

Oregon Public Defense Commission

Unrepresented Persons Update

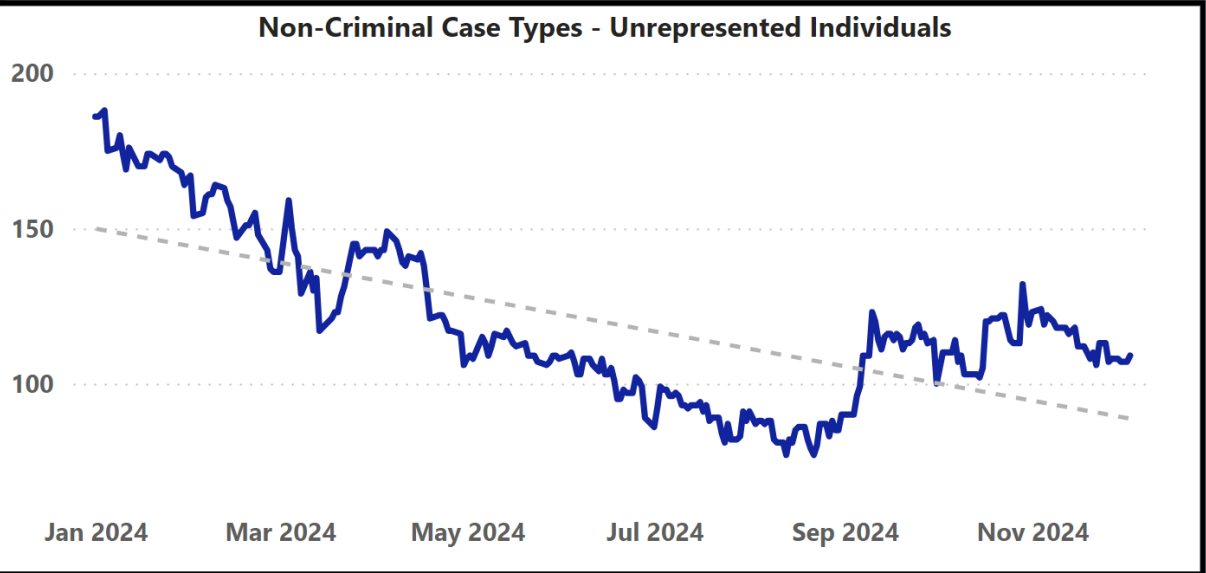
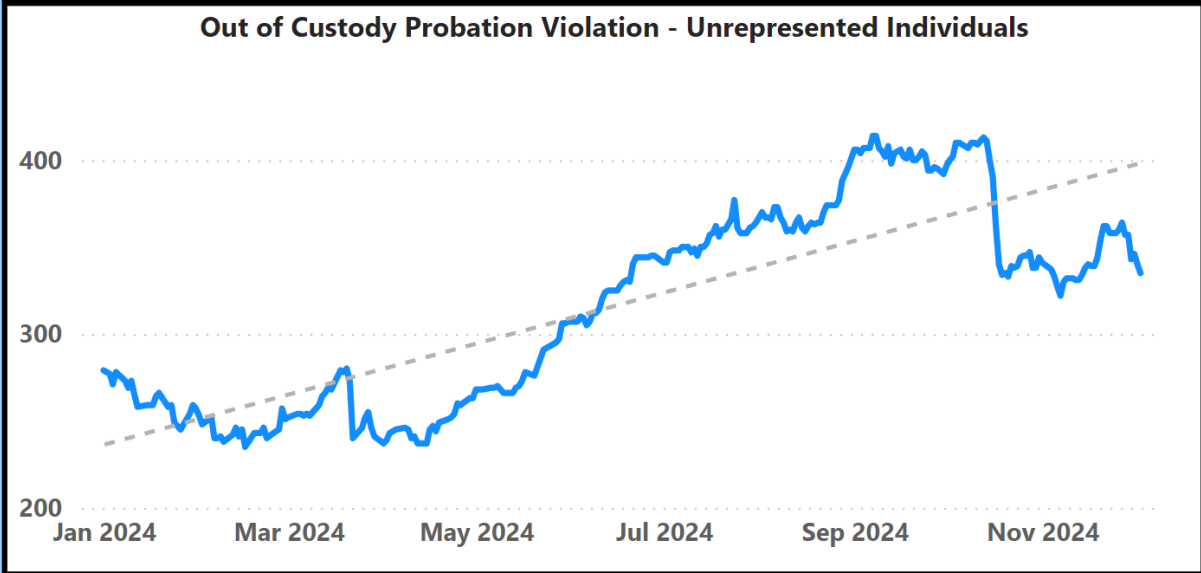
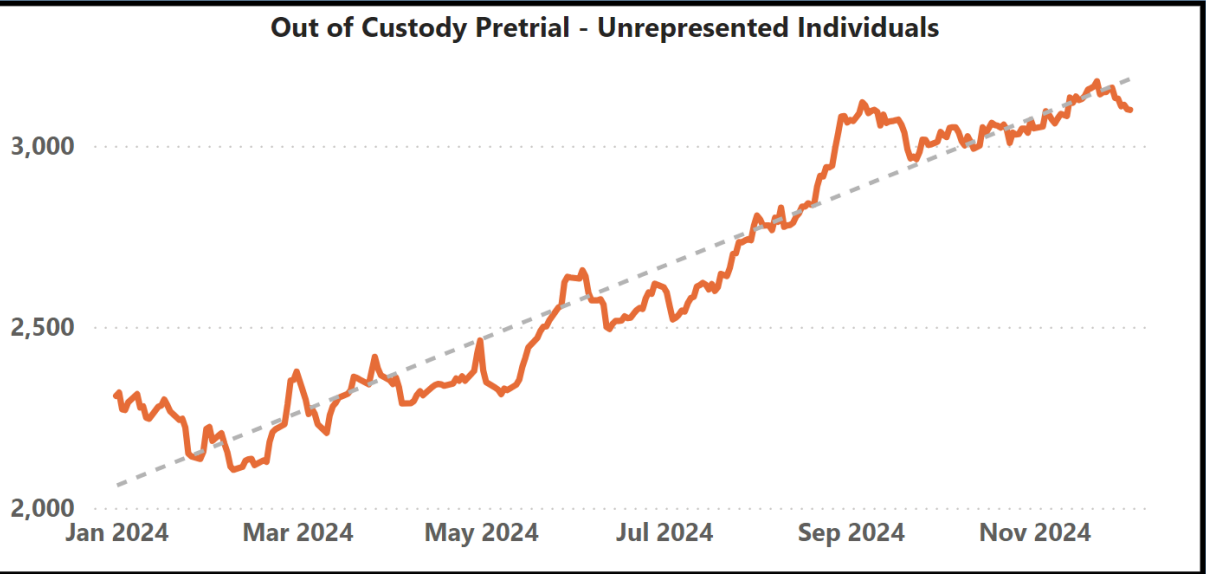
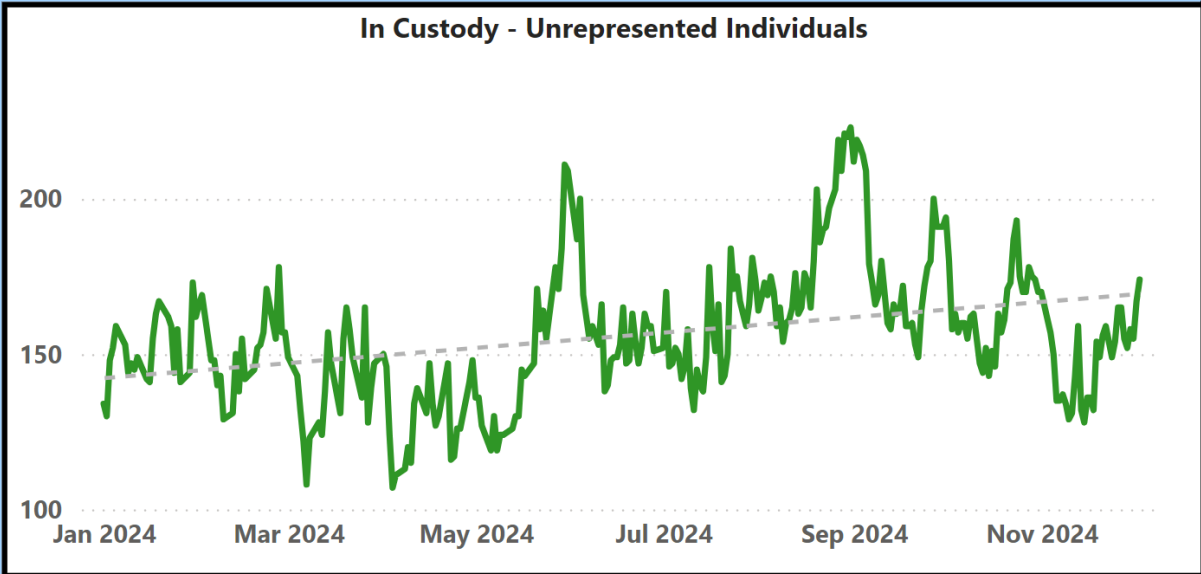
December 6, 2024

Jessica Kampfe, OPDC Executive Director

Harry Noone, OPDC Research Analyst



Unrepresented Population Trends (1/1/24 – 12/3/24)



THIP Program Overview (8/1/22 – 11/30/24)

THIP Attorneys

258

Total THIP Cases

7,291

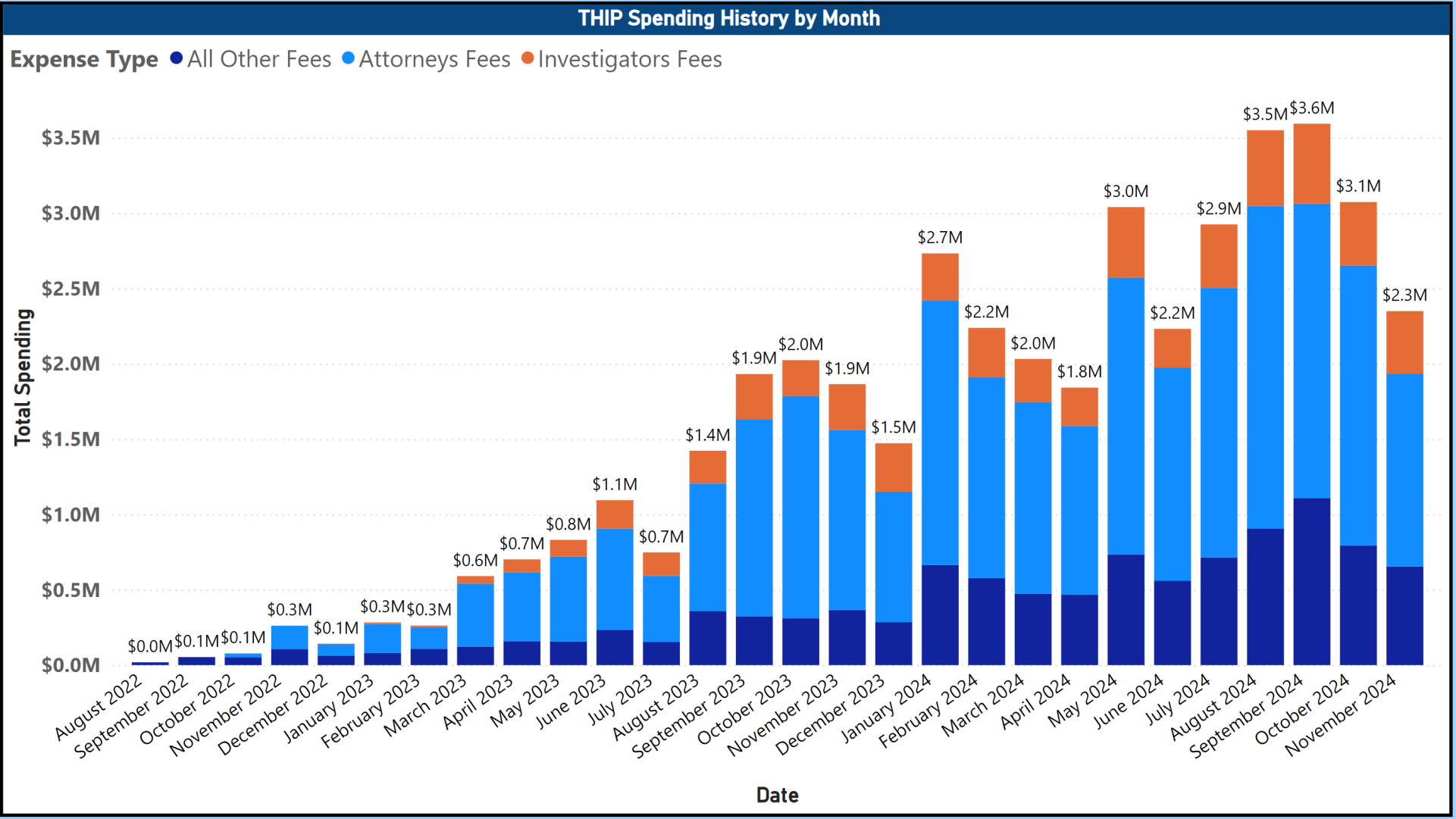
THIP Client Count

Client's Highest Charge	Clients
Civil Commitment	80
Delinquency	106
Dependency/Termination	195
Jessica Law	65
Major Felony	438
Measure 11	556
Minor Felony	1,454
Misdemeanor	1,566
Murder	174
Other	2
PCR/Habeas	67
Probation Violations-Criminal	222
Total	4,925

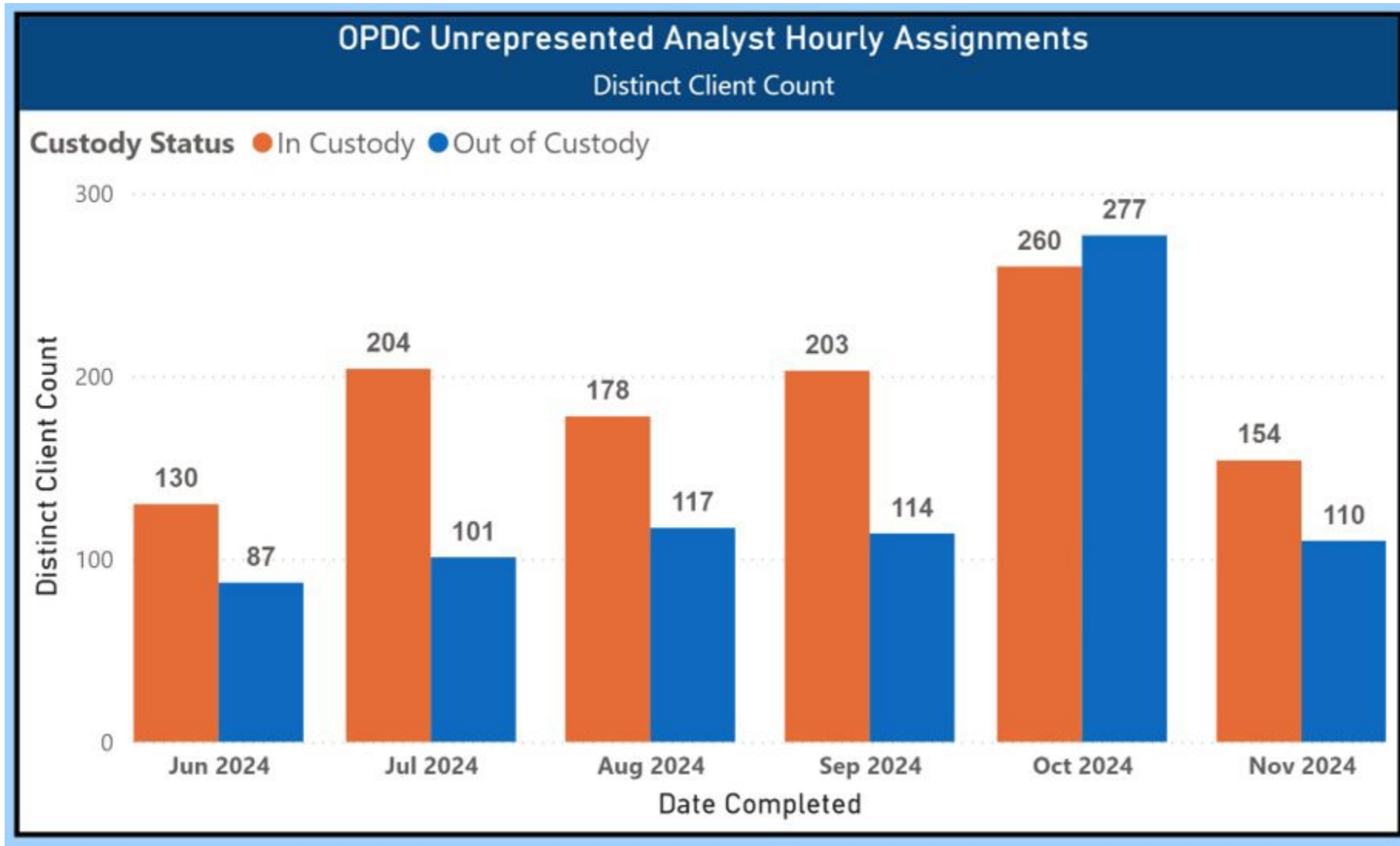
Total THIP Spending

Category	THIP \$\$ Paid
Investigators Fees	\$5,181,227
All Other Fees	\$11,633,858
Attorneys Fees	\$26,596,981
Total	\$43,412,065

* THIP Attorneys is a count of active Hourly Agreements as of 11/30/24



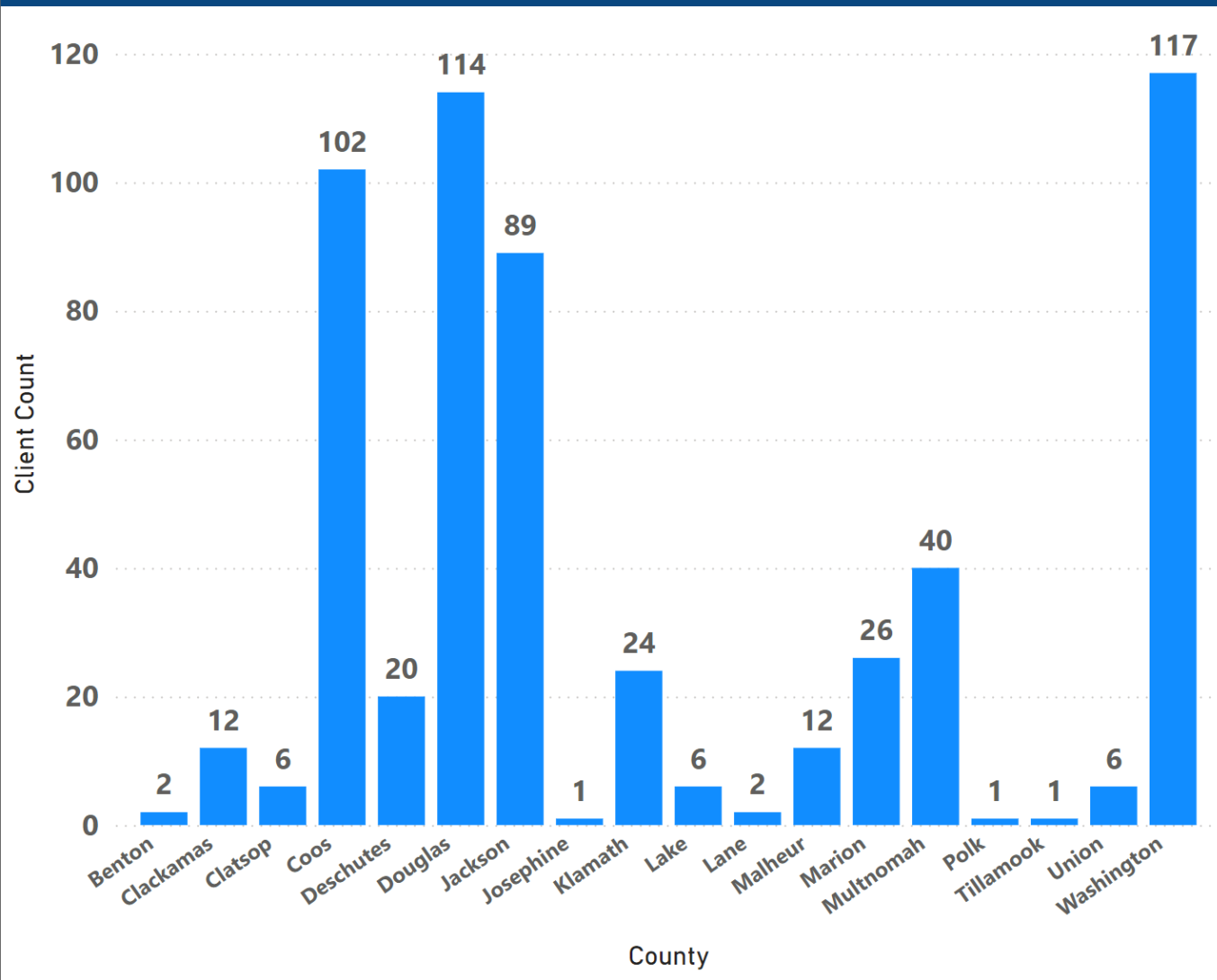
Unrepresented Hourly Cases Assignments by Month



* Totals show monthly Unrepresented client counts coordinated by OPDC staff (not a full accounting of hourly caseloads)

Betschart Assignments Coordinated by OPDC Analysts

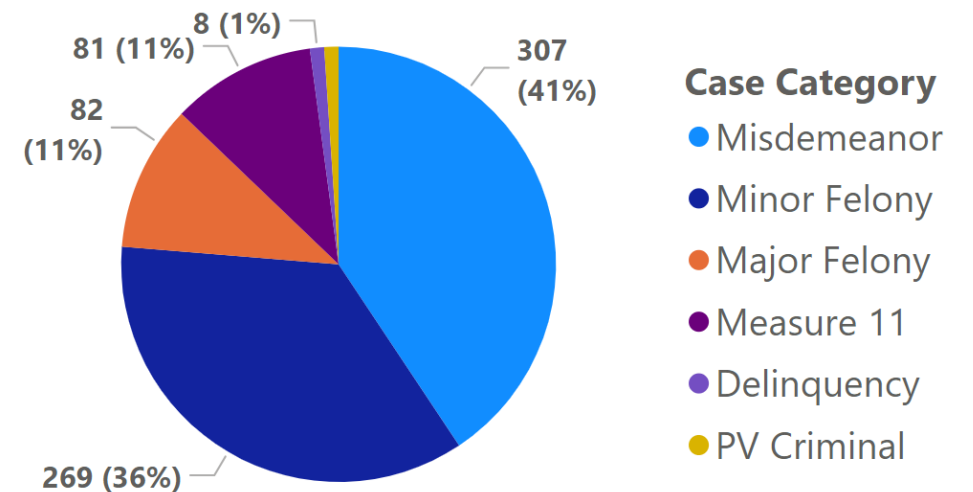
Betschart Client Count by Case County



Betschart Assignments by Program

Assignment	Attorney Count	Client Count	Case Count
Contract	45	80	92
Hourly	108	439	585
Trial Division	12	62	77
Total	160	579	754

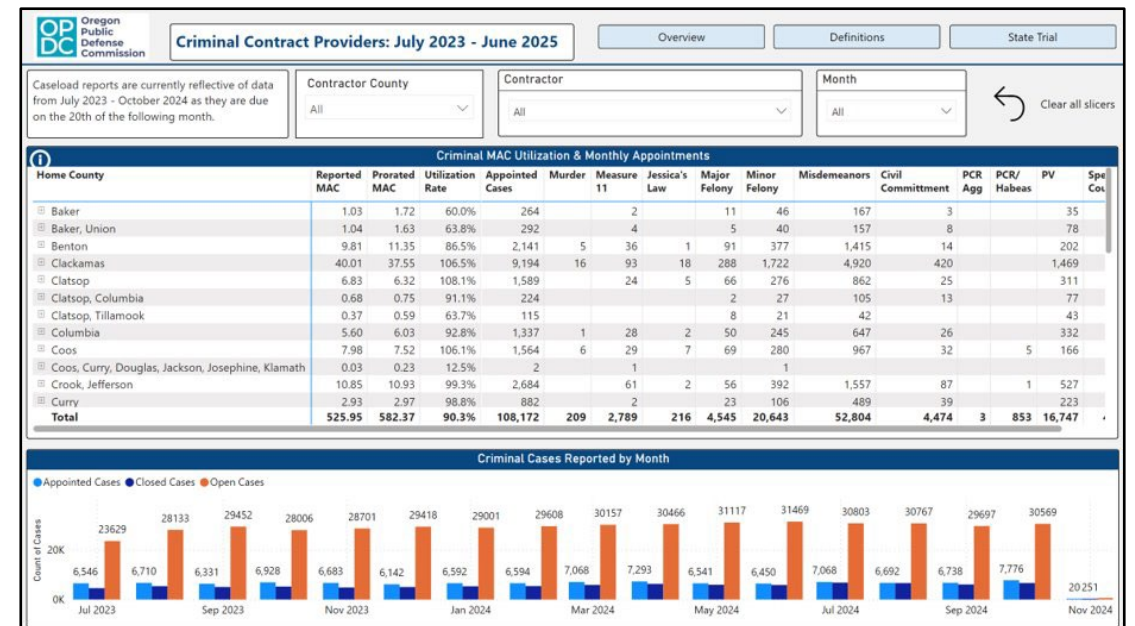
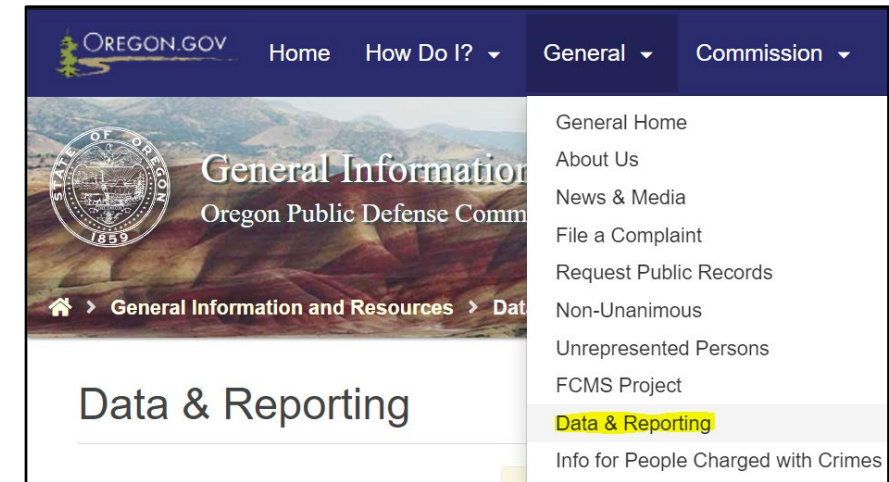
Betschart Assignments by CaseType



More Agency Resources:



- Recent Publication of Public Dashboard
- Available on OPDC Website
- View Criminal Contractor and OPDC Trial Division attorney caseload data
- Data Refresh every Monday at 10 am
 - Monthly contract reporting due date: the 20th of the following month
 - Example: November reports due Dec. 20th
- Planned workshop to walk through public data on December 18th



Thank you



Oregon Public Defense Commission

Budget Presentation

Period ending – October 31, 2024

December 6, 2024

Jessica Kampfe, Executive Director
Jessica.Kampfe@opdc.state.or.us

Ralph Amador, Chief Financial Officer
Ralph.H.Amador@opdc.state.or.us



Criminal

Budget	279,283,241
Spent	176,087,706
Planned	94,766,633
Remaining	8,428,902

Budget Burn rate = spent/remaining
63%/67%

Juvenile

Budget	51,227,439
Spent	33,990,304
Planned	17,330,586
Remaining	(93,451)

Budget Burn rate = spent/remaining
66%/67%

Parent Child Representation Program

Budget		56,634,287
Spent		37,170,807
Planned		18,839,455
Remaining		624,025

Budget Burn rate = spent/remaining
66%/67%

Preauthorized Expense

Budget	58,617,686
Spent	41,561,496
Planned	31,573,222
Remaining	(14,517,032)

Budget Burn rate = spent/remaining
71%/67%

Court Mandated Expense

Budget	80,282,573
Spent	56,262,899
Planned	33,874,933
Remaining	(9,855,259)

Budget Burn rate = spent/remaining
70%/67%

Pilot Project – Trial Services

Budget	10,725,138
Spent	3,367,926
Planned	5,515,777
Remaining	1,841,435

Budget Burn rate = spent/remaining
31%/67%

Appellate Division

Budget		26,424,696
Spent		16,718,305
Planned		9,200,492
Remaining		505,899

Budget Burn rate = spent/remaining
63%/67%

Compliance, Audit, and Performance Division

Budget		7,069,293
Spent		3,471,819
Planned		2,821,353
Remaining		776,121

Budget Burn rate = spent/remaining
49%/67%

Administrative & Executive Divisions

Budget		22,875,617
Spent		14,210,719
Planned		7,407,647
Remaining		1,257,251

Budget Burn rate = spent/remaining
62%/67%

Financial/Case Management System

Budget		8,656,736
Spent		1,160,719
Planned		3,538,373
Remaining		3,957,644

Budget Burn rate = spent/remaining
13%/67%

Special Programs, Contracts, Distributions

Budget	12,438,908
Spent	8,928,549
Planned	4,488,000
Remaining	(977,641)

Budget Burn rate = spent/remaining
72%/67%

Oregon Public Defense Commission

Budget	614,235,614
Spent	392,931,249
Planned	229,356,471
Remaining	(8,052,106)

Budget Burn rate = spent/remaining
64%/67%

Thank you



Oregon Public Defense Commission

Policy Updates:

Pre-Authorized Expenses

Routine Expenses

Schedule of Guideline Amounts

December 6, 2024

Kimberley Freeman, CAP Manager
Amy Schabert, PAE/CME Manager



**Oregon
Public
Defense
Commission**

PRE-AUTHORIZED EXPENSES

The following sections of the policy have been changed:

- Section 1.1 & 1.2 & 2.1 & – 180 days replaced with one year.
- Section 1.2 – changed authorization to “effective”
- Section 2 – Updated to include new page on website for Pre-Authorized Expenses. Language removed regarding .pdf forms in anticipation of Nintex form going live in January, 2025.
- Section 2.1 – Removed language “or approval date, whichever is greater”. Changed from 180 days to one year.
- Section 2.2 – Moved language to section 3.13 for clarity.
- Section 2.3 – Added “either in full or” for clarity
- Section 2.4 - Added language regarding reconsideration panel members.
- Section 3.13 – Added language from Section 2.2.
- Section 3.19 – Addressed travel time surrounding cancellations and missed evaluations

Example:

Oregon Public Defense Commission Pre-Authorized Expense Authorization

Authorization No: [REDACTED]
Authorization Date: 11/20/2024
Processed Date: 11/21/2024 09:03 AM
Kristen McClelland

CONFIDENTIAL - Not to be released outside OPDC or named provider absent authorization from the assigned attorney

Provider [REDACTED]
Authorization for: investigation services and mileage

Client: [REDACTED] Case #: [REDACTED] County: Marion Case Type: FPV
Attorney: [REDACTED] Services/expenses prior to 11/20/2024 will not be paid.

Total Authorized Costs: \$717.50 Est. Travel Costs: \$167.50 Misc. (non out-of-pocket) Costs: \$0.00
Authorized Service Amount Not to Exceed : \$550.00 Approved Rate: \$55.00 Maximum Quantity: 10

Unless otherwise specified, this authorization expires on: 5/19/2025

Traveler: [REDACTED] Depart from: Salem, OR Arrive at: Various
Lodging: 0 night(s) at \$0.00 Meals: 0 day(s) at \$0.00 per day Compact Car Rental: 0 day(s) plus fuel costs
Estimated Miles: 250.00 Meal amounts depend upon travel times. Meals for day trips will not be paid unless authorized.
You MUST call Corporate Travel Management for air travel. Call (877) 564-1095. Ask to speak to a corporate agent.
IF YOU PURCHASE YOUR OWN TICKET, YOU WILL NOT BE REIMBURSED.
If this authorization includes airfare, you must book your flight within 60 days of the approval date of this authorization.

Notes: Mileage approved is an estimate. Actual mileage will be paid at the guideline rate for the year in which it occurred. Start and destination cities must be indicated for each trip.

ROUTINE EXPENSES

The following sections of the policy have been changed:

- Section 1.5 (I) – changed from 180 days to one year.
- Section 1.16 – added exceptions to the minimum billing amount on hourly cases.

SCHEDULE OF GUIDELINE AMOUNTS

The following sections have been changed:

- Added language regarding THIP sunset date.
- Added LCSW.
- Updated meal allowances and added lodging.

Thank you



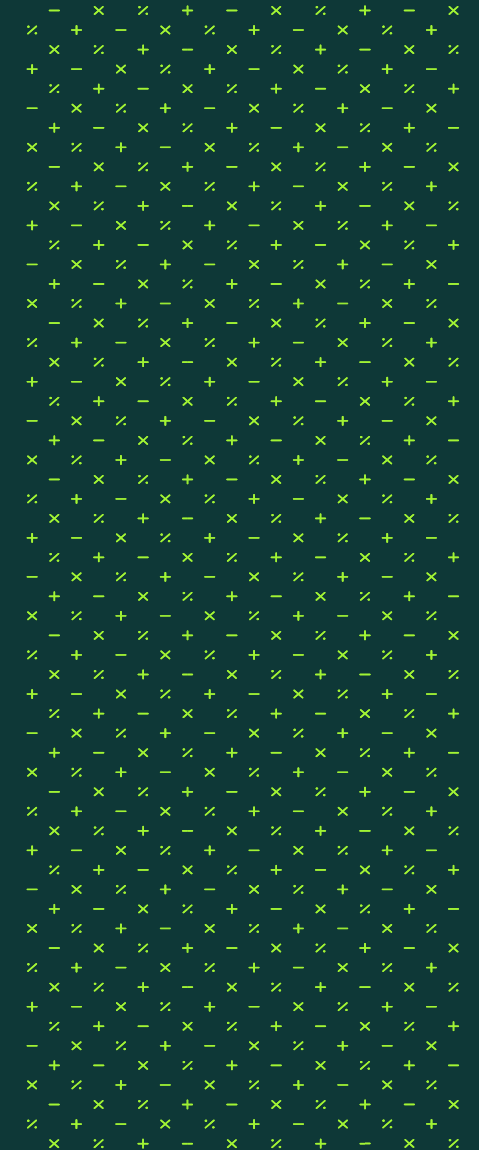


MOSSADAMS

OPDC

Strategic Plan Public Survey Results

November 26, 2024



Responses

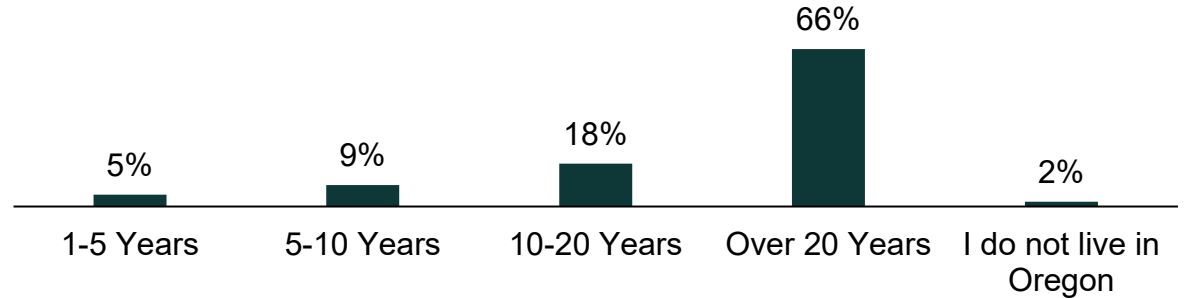
- The survey was distributed to all members of the public by website and social media posts in November 2024
- The survey was open from 11/13 to 11/22
- **96** anonymous responses were collected



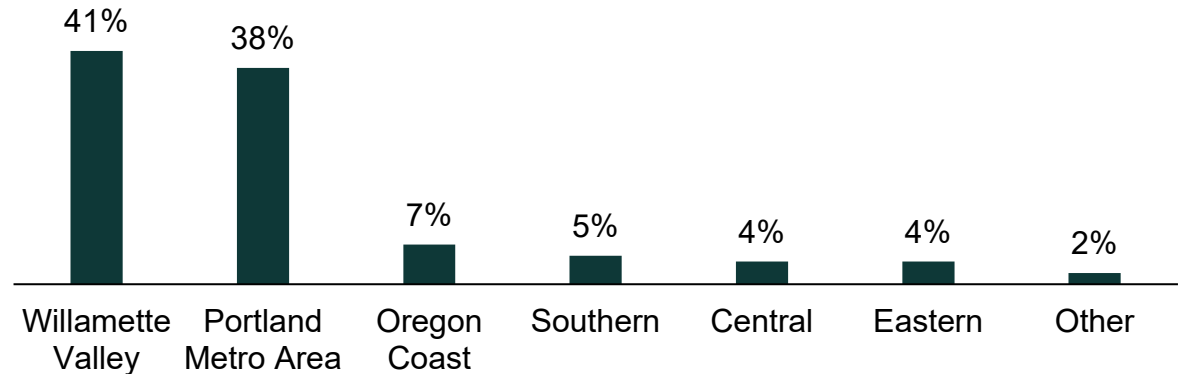
Respondent Demographics

WE ASKED:

How long have you lived in Oregon?



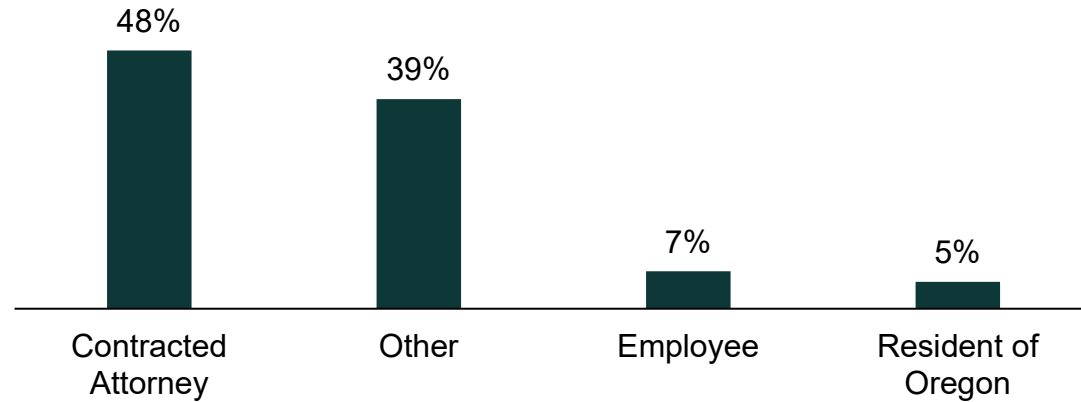
In which region of Oregon do you live?



Respondent Demographics

WE ASKED:

What is your relationship with OPDC?



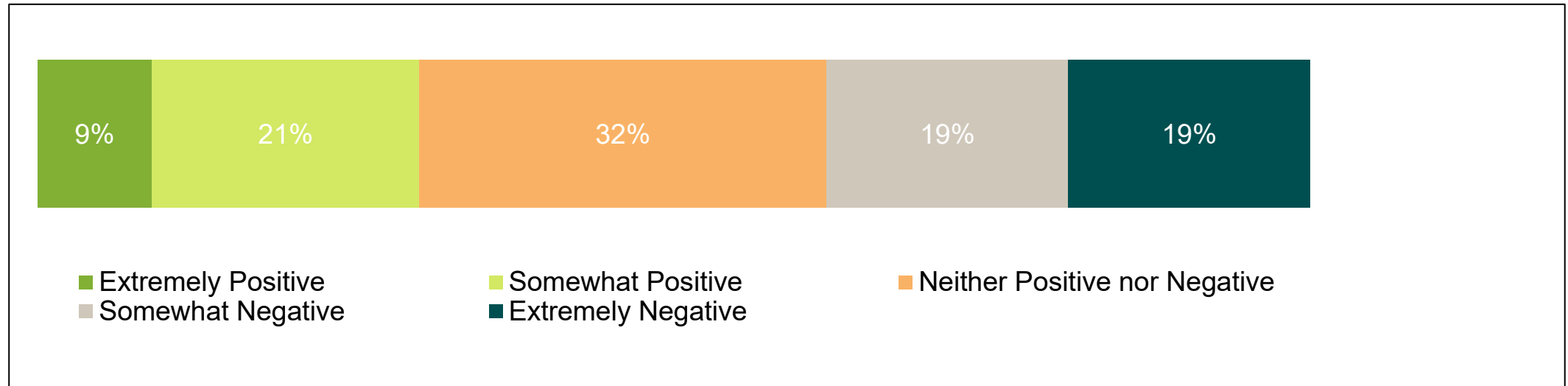
Respondents who answered 'Other' and included more information were largely investigators, experts, specialists, employees of nonprofit public defense offices, or retired.



Mission and Vision

WE ASKED:

After reviewing the draft Strategic Plan, how do you feel about the Agency's new Mission and Vision statements?



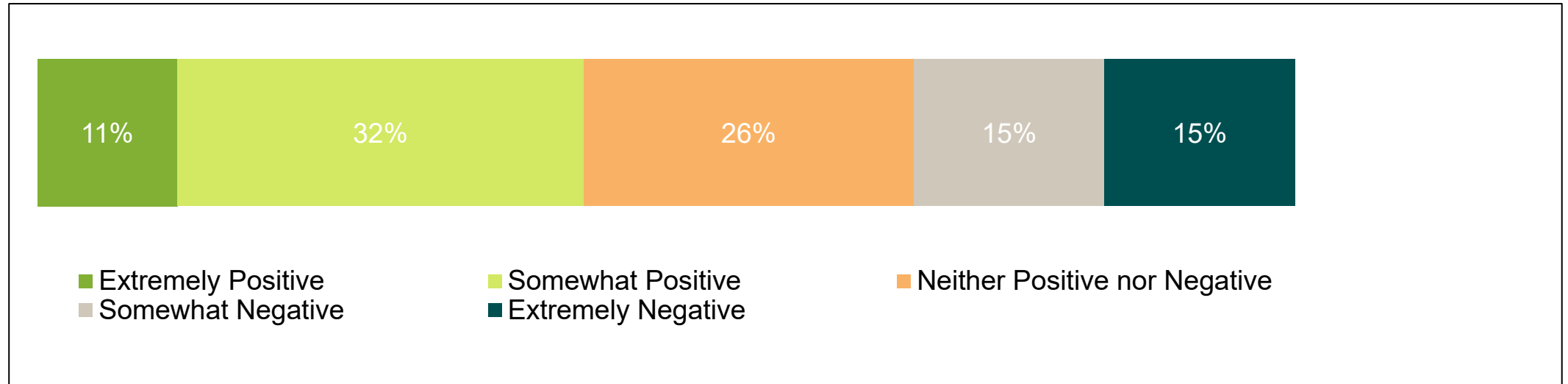
Insight: 62% of survey respondents feel extremely positive, somewhat positive, or neutral about the Agency's mission and vision.



Values

WE ASKED:

After reviewing the draft Strategic Plan, how do you feel about the Agency's Values?



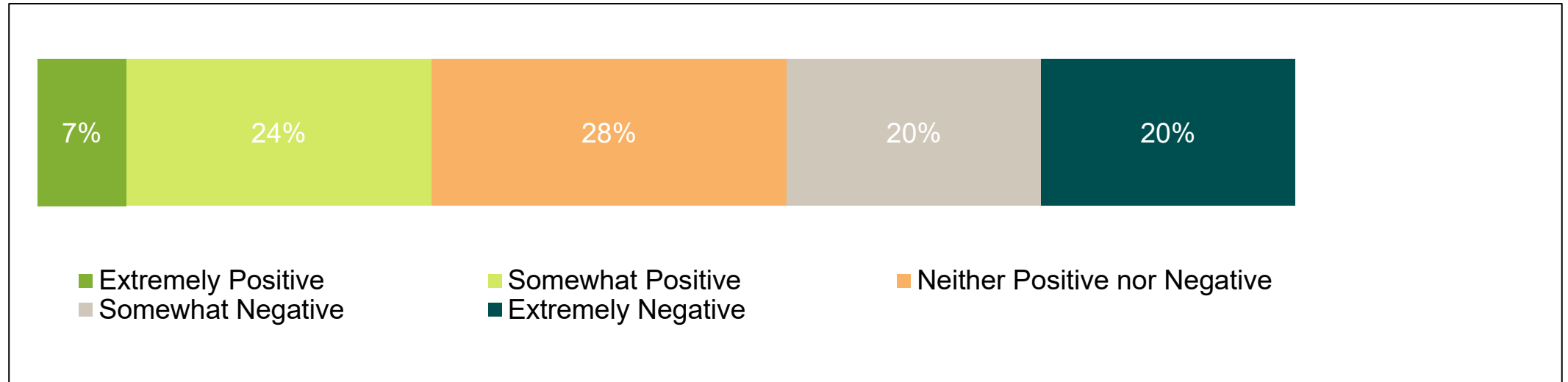
Insight: 69% of survey respondents feel extremely positive, somewhat positive, or neutral about the Agency's values.



Goals and Direction

WE ASKED:

After reviewing the draft Strategic Plan, what is your overall outlook on the goals and direction of the Agency?



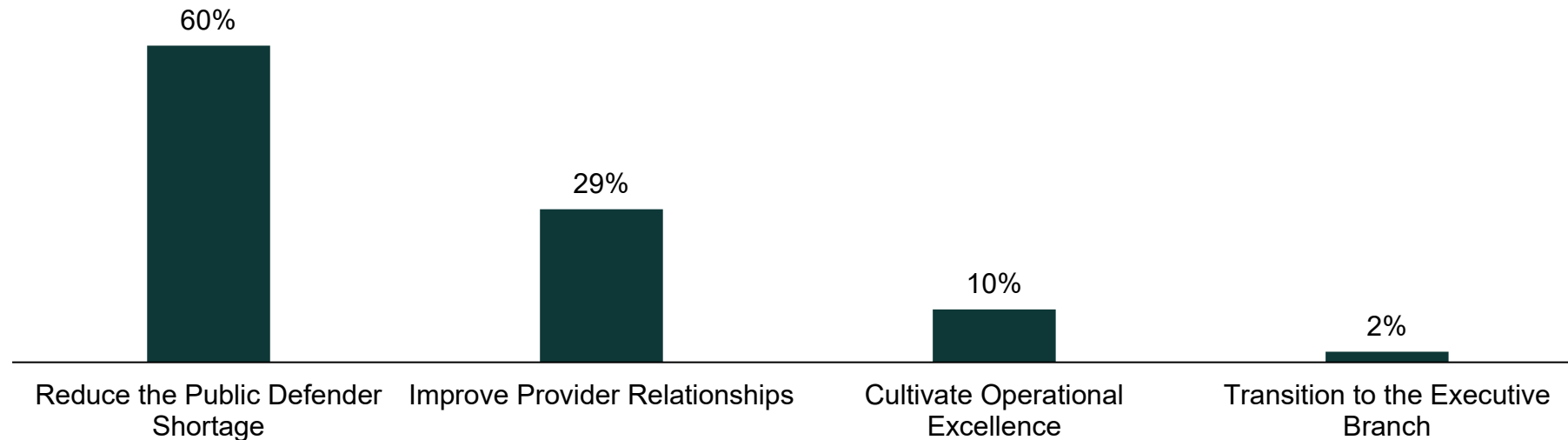
Insight: 59% of survey respondents feel extremely positive, somewhat positive, or neutral about the Agency's goals and direction.



Goal Prioritization

WE ASKED:

After reviewing the list of goals in the draft Strategic Plan, which do you feel should be the highest priority in the first year of the plan?



Additional Feedback Themes

WE ASKED:

Is there any additional feedback you would like to share on the goals and direction of the Agency's draft Strategic Plan?

- 38% of respondents provided additional feedback.
- **Compensation:** Many survey respondents raised the topic of fair pay for providers, consultants, and nonprofits, and noted that raising compensation for these groups is not mentioned in the plan despite how much it affects the attorney shortage.
- **Implementation:** Several respondents shared a lack of confidence that the activities in the plan will occur and noted that it is crucial for the Agency to follow through on this plan.
- **Attorney Shortage:** Many survey respondents shared ideas for addressing the attorney shortage, including reducing attorney caseload to address burnout, offering internship programs for law students, and developing apprenticeship opportunities as an alternative to law school. Respondents also mentioned that new attorneys and investigators will need thorough training, that the attorney shortage needs to be explicitly addressed in juvenile as well as in adult criminal, and that the Agency can consider giving contracts to PIs to increase retention.



Feedback Themes & Proposed Actions

Feedback Analysis

- The feedback in the survey is somewhat positive to mainly neutral. The majority of respondents do not have a major issue with the mission, vision, values, or goals of the agency.
- Reducing the public defender shortage and improving provider relationships are key priorities.
- Based on feedback, the plan was updated to address fair compensation, and a phased reduction of annual case-hour requirements to meet the adopted standard of 1,578 case hours per year for full-time public defense attorneys.
- Stakeholders are concerned that the agency will not implement the objectives outlined in the plan.

Proposed Actions

- Ensure that activities related to reducing the public defender shortage and improving provider relationships are prioritized in the first year of implementation
- Accept the proposed plan in December 2024
- Develop an annual operating plan, share it with stakeholders, and report widely on the agency's progress on plan implementation and increase trust



► Thank
You



The material appearing in this presentation is for informational purposes only and should not be construed as advice of any kind, including, without limitation, legal, accounting, or investment advice. This information is not intended to create, and receipt does not constitute, a legal relationship, including, but not limited to, an accountant-client relationship. Although this information may have been prepared by professionals, it should not be used as a substitute for professional services. If legal, accounting, investment, or other professional advice is required, the services of a professional should be sought.

Assurance, tax, and consulting offered through Moss Adams LLP. Investment advisory offered through Moss Adams Wealth Advisors LLC.

©2024 Moss Adams LLP



Oregon Public Defense Commission

Briefing:

Executive Branch
and Workforce
Transition

Jessica Kampfe, Executive Director
Jessica.Kampfe@opdc.state.or.us

December 6, 2024



OPDC will be part
of the Executive
Branch beginning
January 1, 2025.

Overview of Agency Changes:

- Commission and Executive Director
- Legislative Advocacy
- Administration
- Information Technology
- Procurement Services
- Human Resources
- Finance Plan

Commission and Executive Director



Commissioners are appointed by the Governor



Commissioners serve at the pleasure of the Governor



Agency Executive Director serves at the pleasure of the Governor



OPDC must publicly notice Commission meetings on the [Oregon Transparency website](#), in addition to noticing them on the OPDC website.



Legislative Advocacy

- The Commission may advocate for or against legislation, policies or budgets
- OPDC must follow Executive Branch Timelines for budget development
- OPDC is included in the [Governor's Requested Budget](#)

Administration

OPDC Must:

- Develop an Agency Strategic Plan
- Develop Administrative Rules
- Conduct an Agency Director 360 Performance Review
- Develop an Agency Emergency Preparedness Plan
- Work with Department of Administrative Services to develop a Public Defense Workload Forecast
- Develop an Internal Audit Plan





Information Technology

OPDC plans to adopt a hybrid approach using our own resources and expertise, while drawing on services offered by Enterprise Information Services (EIS) and the Department of Administrative Services' Information Technology Unit (DAS IT).



How does this impact me?

Financial and Case Management System procurement is ongoing to replace the Oregon Judicial Department (OJD) supported billing system.

Procurement Services

OPDC has been using OregonBuys since 2023, and will continue to use it for:

- Procurement purposes to access Department of Administrative Services (DAS) statewide price agreement information
- Publishing procurement-related public notices

For public defense legal services, OPDC will submit a class special procurement request to DAS under ORS 279B.085(4)(b)(B).



How does this impact me?

OPDC cannot issue new contracts for public defense services without DOJ legal sufficiency review and DAS procurement process.



Human Resources

- OPDC intends to adopt language from The Office of the Chief Human Resource Officer's (CHRO) policies where it aligns with our exemption from ORS 240.
 - This will involve clarifying policy authority under ORS 151.216 and ORS 151.219 instead of ORS 240.
- This will result in the adoption of several new policies, as well as a comprehensive revision of all OPDC's current HR policies.
- We expect this to have minimal impact on overall business operations and no immediate impact on compensation.

Finance Plan

Finance

Review and Update relevant accounting policies/processes

Conduct monthly Chief Financial Officer (CFO) Check-Ins

Budget

Align policies and processes with Department of Administrative Services (DAS)

Update relevant budget policies and procedures

Participate in CFO budget building timelines and requirements

Create Governor Request Budget updates to the Agency's Requested Budget

Accounts Payable

Executive Order 17-09: fiscal responsibility by recovering monies owed to the State



How does this impact me?

This involves collecting funds from any of our providers or vendors who have an active garnishment with the Department of Revenue.



Thank you



Oregon Public Defense Commission

Operations Report

Emese Perfecto, Deputy Director
Emese.Perfecto@opdc.state.or.us

December 2024



Purpose

Looking ahead to the next six years, the agency will continue to manage major initiatives to address historical deficiencies, comply with legislative mandates, and improve the provision of public defense services.

The purpose of the operations report is to provide additional insight into the important work that takes place to support the agency's major initiatives.

In the future, the vision for the operations report is to develop key operating metrics and provide regular updates that give insight into the performance, efficiency, and effectiveness of the agency.

History

The agency has experienced significant changes and substantial growth over the last five years. Since 2019:

- The agency's biennial operating budget has increased by 60%
- The agency's FTE has grown by 74%
- The number of contracted attorneys has grown by 35%*
- There are now three regional offices providing public defense services

** Between 2021-2024*

Agency By the Numbers



^[1] As of November 11, 2024

^[2] As of November 20, 2024

^[3] As of the October 15, 2024 update released by the Office of Economic Analysis

^[4] Last reported in the November 2024 Comprehensive Public Defense Report.

2024 Major Highlights

Q1 2024

- Newly appointed Commission takes effect.
- The agency formally changes its name from Oregon Public Defense Services to Oregon Public Defense Commission.
- Northwest Regional Trial Division office opens.
- Southern Regional Trial Division office opens.

Q2 2024

- Commission adopts National Public Defense Workload Standards along with an annual case hours standard of 1,578 hours.
- Central Valley Regional Trial office opens.
- Completion of the Hourly Rate Economic Survey.
- Inaugural case forecast released by the Office of Economic Analysis.

Q3 2024

- Hourly appointment process was updated and implemented to streamline the system for hourly appointments and improve the agency's response to the unrepresented crisis.
- Launch of the Service Delivery Transition, to implement an appointed counsel program by June 2027.
- Adoption of the revitalized CAP program framework.

Q4 2024

- Adoption of the Six-Year Plan to reduce the Public Defender Deficiency.
- Release of the request for proposals for a Financial Case Management system to modernize the agency's data and information management.
- Updated case forecast released by the Office of Economic Analysis.
- Proposed adoption of the agency's first-ever multi-year strategic plan.

Future Outlook

- 2025 will continue to be a season of major transition
 - Executive Branch
 - Service Delivery
 - Financial Case Management
- Addressing the public defender shortage and unrepresented crisis will be a critical area of focus.
- Workplace culture transformation will be a priority.

Thank you



Oregon Public Defense Commission

Briefing:

Oregon
Administrative
Rules Overview

December 6, 2024

Jennifer Bell, OPDC Rules and Records Coordinator
Jennifer.M.Bell@opdc.state.or.us



**Oregon
Public
Defense
Commission**

Overview

Oregon law defines a “rule” as “any agency directive, standard, regulation or statement of general applicability that implements, interprets, or prescribes law or policy, or describes the procedure or practice requirements of any agency.”

ORS 183.310(9)

Under the Executive Branch, OPDC will be required to develop and maintain its own chapter within the Oregon Administrative Rules (OARs).

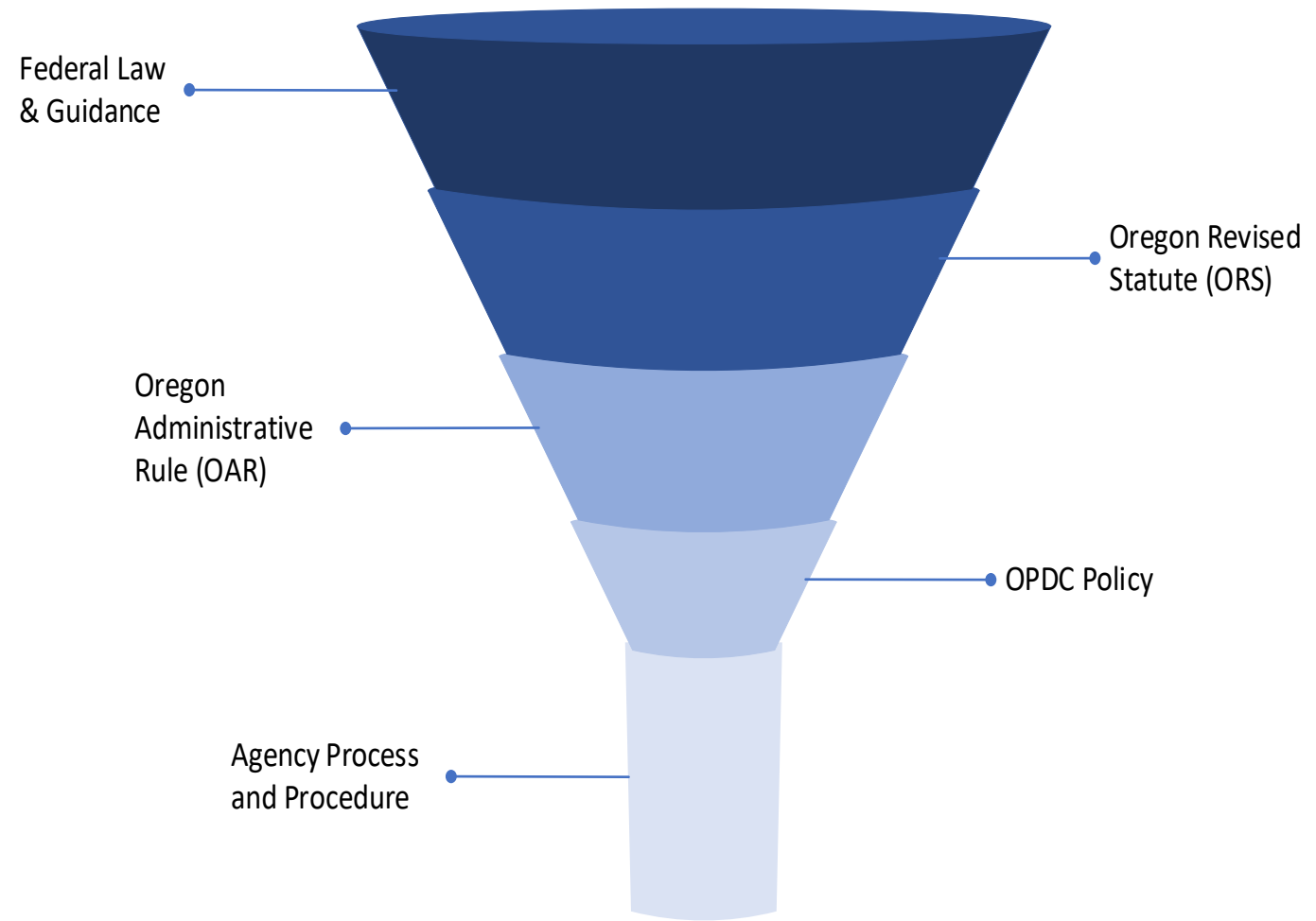
The requirements for these rules is very specifically detailed in Oregon Revised Statute (ORS) Chapter 183 – Administrative Procedures Act; Review of Rules.

All rules must be vetted by the Department of Justice (DOJ), submitted for legislative review, posted for public comment, presented to a Rules Advisory Committee (RAC), and approved by the Secretary of State prior to approval.

Why another layer?

OARs allow agencies to develop more specificity than what is in statute. They can also be modified much easier, and more quickly, than statute. Statutory changes required legislative action; rules can be modified in house.

Rules support agency decisions around eligibility, set forth guidelines around interaction, and guide policy and procedure.



Where is OPDC in the process?

- Delegation of rule making authority is complete and on file with the Secretary of State (SOS).
 - ORS Chapter 404 assigned to OPDC.
 - Division and section organization complete and on file with SOS.
 - “Interested parties” sign-up ready to post online.
 - DOJ contacts have been identified.
 - 2025 OAR schedule complete.
-

Understanding the timeline

January	February	March	April	May	June	July
Create Rules Advisory Committee <i>January</i>	Identify and plan for proposed rule <i>February</i>	Draft proposed rule language <i>March 1st – April 15th</i>			File Permanent Rule Order <i>June 30th</i>	Distribute public notice <i>July 1st</i>
			Submit proposed rule for DOJ review <i>April 15th</i>	File Notice of Proposed Rulemaking <i>May 1st</i>		Archive all rulemaking records <i>July 1st</i>
				Public Comment Period <i>May 1st – 29th</i>		
				Legislative Comment Period <i>May 1st – June 20th</i>		
				Host public hearing (RAC) <i>May 15th</i>		

The process for OARs, from identification of need to public distribution is typically 4-6 months. For the initial OPDC filings in July 2025, the agency is allowing additional time.

What are the next steps?

- Create a Rules Advisory Committee (RAC). This group will review proposed OARs and potential rule impacts.
 - Develop application process for RAC.
 - For individual outside of the RAC, create public comment process.
 - Complete communication plan regarding “Interested Parties” sign-up on the website.
 - Deliver training, both internally and externally, around rule process and development.
 - Identify priority rules for July 1st, 2025 filing.
-

Thank you



Oregon Public Defense Commission

Briefing:

Public Service Loan
Forgiveness (PSLF)
for Contractors

December 6, 2024

Heather Kessinger, Senior Policy Analyst

Heather.L.Kessinger@opdc.state.or.us

Kimberley Freeman, CAP Manager

Kimberley.A.Freeman@opdc.state.or.us



**Oregon
Public
Defense
Commission**

Briefing

Public Service Loan Forgiveness (PSLF) Certification

- On September 18, 2024, the Commission approved the Public Service Loan Forgiveness (PSLF) for Contractors Policy
- The policy became effective on October 1, 2024
- On October 1, 2024, the PSLF for Contractors Submission Process and the OPDC PSLF Certification for Contractors Form was posted to the OPDC website
- Office hours for PSLF were conducted on October 29 & 30, 2024

Public Service Loan Forgiveness (PSLF) Certification

- As of, December 3, 2024, agency has received 23 Contractor certification requests.
- Nine PSLF applications for Contractors have been certified.
- Additional certification requests are in eligibility review

Public Service Loan Forgiveness (PSLF) Certification

- Developed an internal eligibility review process for agency certifications of Contractor's PSLF applications.
- Agency has reviewed multiple requests from Contractors with unique circumstances for how to determine eligibility.
- We are completing our due diligence to confirm the Contractor meets the federal definition of full-time employment to meet the requirement to be eligible for OPDC to certify their PSLF application.

Public Service Loan Forgiveness (PSLF) Certification

OPDC's Federal Employer Identification, EIN 93-1327347 is not recognized with the Federal Student Aid an Office of the US Department of Education as an employer.

- OPDC will provide a letter stating its governmental qualifying services
- Provide a copy of policy 404.070.008 Public Service Loan Forgiveness for Contractors
- Instructions for how to submit a manual PSLF application to the US Department of Education have been included in the PSLF Contractor Certification Submission Process
- All approved applicants have received a phone call and email to update them on the EIN issue and were provided the OPDC Letter and PSLF policy

Thank you



Oregon Public Defense Commission

Briefing:

Retention Incentive
Survey Results

December 6, 2024

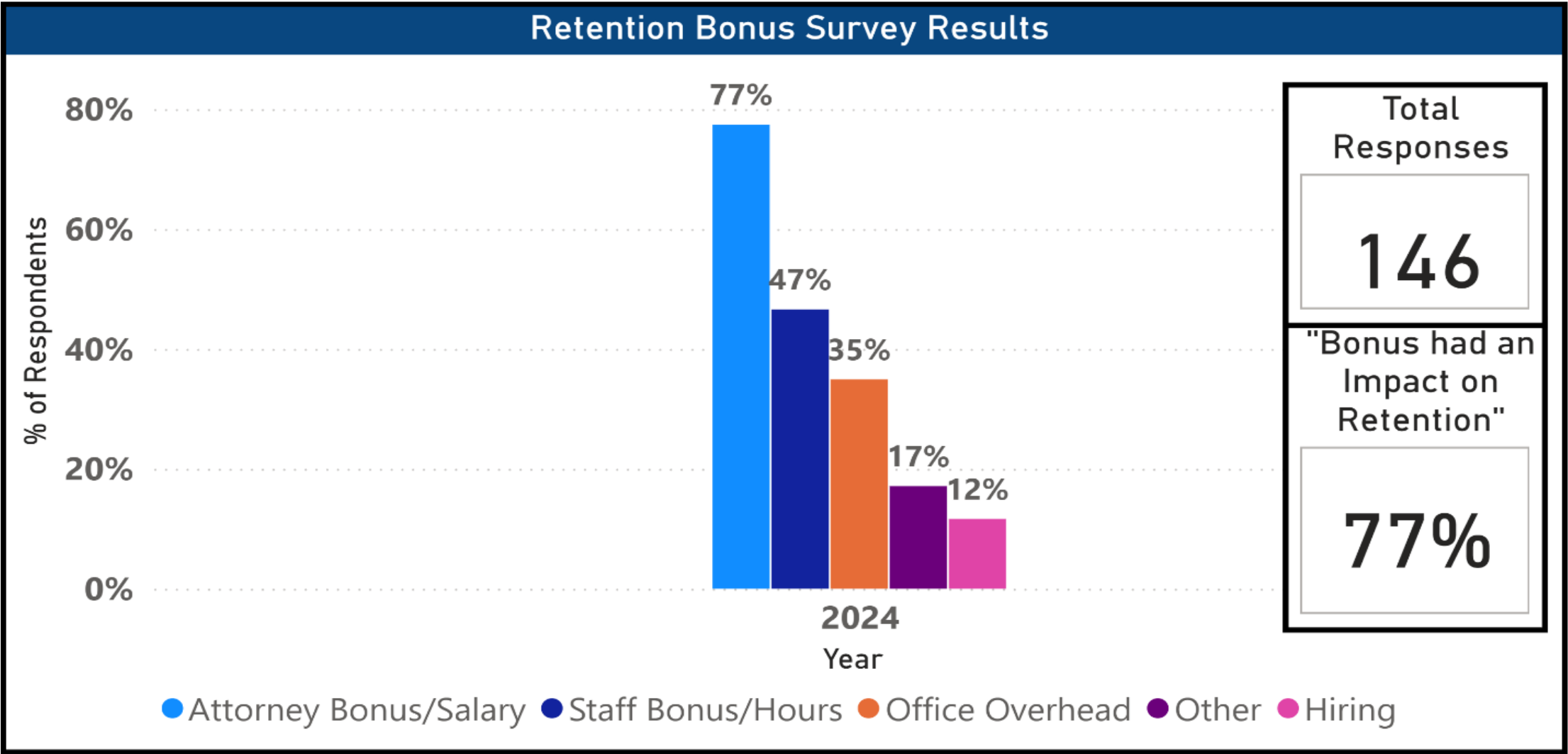
Kimberley Freeman, CAP Manager
Kimberley.A.Freeman@opdc.state.or.us



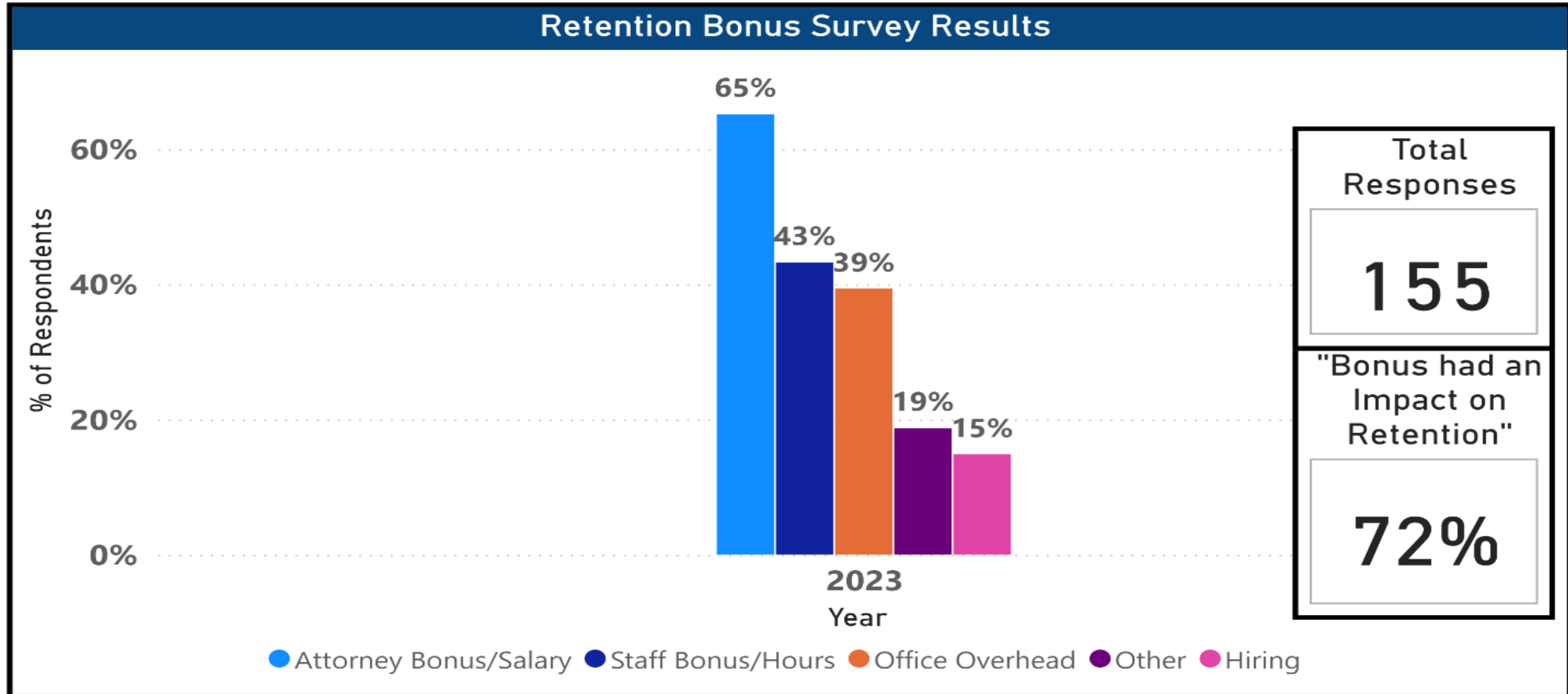
\$9.9m Retention Incentive Funding

- The Commission approved the \$9.9m Retention Incentive Funding Policy - March 21, 2024
 - OPDC will disseminate two (2) payments
 - First disbursement April 15, 2024
 - Second disbursement April 15, 2025
- The agency disbursed \$4,937,460, to 95 Criminal contracts, 47 Juvenile contracts and 23 PCRCP contracts in April 2024
- The agency sent a survey in September to each provider who received incentive funds asking them to complete the survey on how the incentive funds were used in their offices. They could select as many of the categories as they needed; Attorney Bonus, Staff Bonus, Hiring, Office Infrastructure and other. The survey was distributed to 165 contractors with 146 respondents, for 88% response rate

Below is the graph with the results from the April 2024 Retention Incentive funds



Below is the graph with the results from 2023 Retention Incentive funds



Next Steps

- OPDC will begin communication with contractors for the 2025 Retention Incentive Funding which will be disbursed April 2025.
- We will return to the Commission to share the results of the 2025 Retention Incentive Funds in December 2025.

Thank you



Oregon Public Defense Commission

FCMS Project

December 2024

Jessica Kampfe, Executive Director

Jessica.Kampfe@opdc.state.or.us

Mary Knoblock, Lead Sr. IT Project Manager

Presenting – on behalf of

David Martin, CIO, FCMS



OPDC FCMS Stage Gate 3

Accomplishments

- 1. Addendum #1:** Addendum #1 – Completed and Posted to Oregon Buys 11/14.
- 2. RFP Vendor Q&A Round:** Vendor Questions Received & Distributed 11/15.
- 3. Vendor Q&A Responses:** Project Team Answered and Returned to Procurement for Review 11/21.
- 4. Future State Process Maps –** Built with first workgroup: Finance Team – Completed 11/19.

OUR VISION

Next Steps

- RFP Addendum 2 Published November 26, 2024
- RFP Q&A Vendor Responses Published November 26, 2024
- RFP Protest Period Ends December 3, 2024
- Proposals Due Deadline, December 20, 2024
- Future State Process Map Workgroup Reviews & Modifications: Data, Trial, Appellate, Juvenile Due – January 23, 2025.



Risk Governance

1. **Schedule** – risks around critical path for iQMS interviews, Change Management Discovery Sessions, Procurement Activities, and Stage 3 Activities for Future State Process Mapping, as well as Use Case Development, all running in November through March 2025. SME's availability and critical path being managed closely.

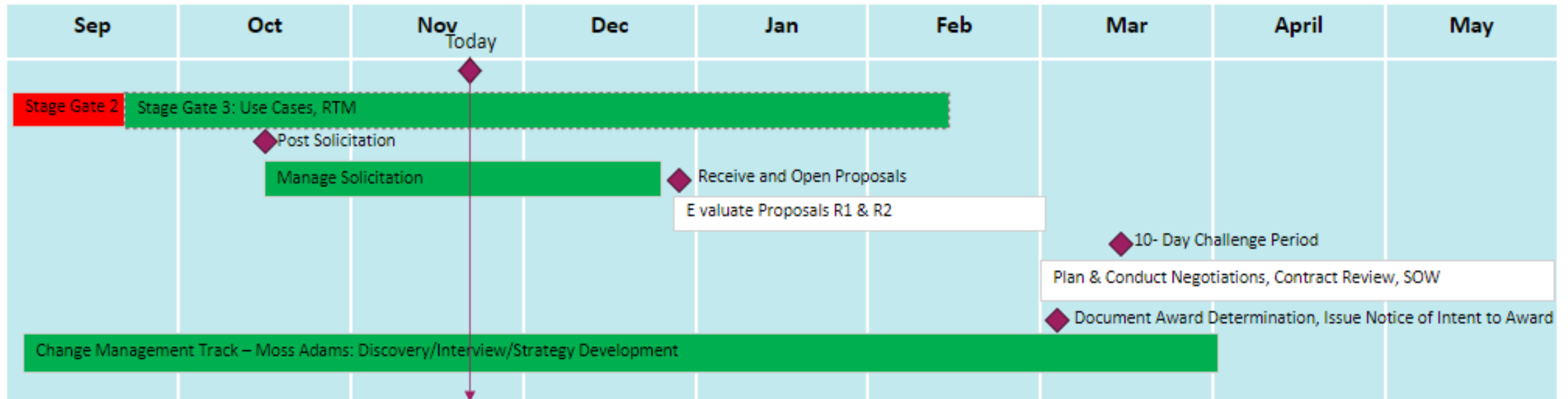
Schedule – Critical Path

- . Address RFP Questions: Nov. 5 - November 26, 2024
- . Protest Period runs: November 25-December 2, 2024
- . The RFP Protest period ends December 3, 2024
- . Proposals due deadline, December 20, 2024
- . Round 1 Evaluation complete, January 21, 2025
- . Round 2 Evaluations complete, February 21, 2025

Procurement Timeline

Current Dependencies

- Large sets of requirements take more time to score
- Timeline may shorten if a 3rd round is not needed
- Stage Gate 2 Approval Needed prior to RFP Send



Status

FCMS Monthly Project Status Report - November

Project Status – Medium Risk *Critical Path items for Procurement Timeline allow little lag in schedule presenting timeline constraints.

Budget Status – Medium Risk *Until Bond Funding is officially approved, and POP 101 approval completes; status unchanged.

Schedule Status - Medium Risk *Multiple resources assigned to multiple tracks scheduled at the same time: Moss Adams Change Management Discovery Phase, Procurement Milestones, iQMS interviews, Stage 3 Work.

Resources Status - Medium Risk *Moss Adams contractors for OCM & 2nd BA, 2nd PM onboarded, significant reduction in risk. 2nd PM and 2nd BA 50% allocated to FCMS on 3 tracks of work: Change Management, Procurement, Stage Gate 3. Significant Resource Alignment for Procurement and Change Management anticipated.

Scope Status - Low Risk *Stage Gate 2 Passed.

Thank you



Oregon Public Defense Commission

Director's Report

December 6, 2024

Jessica Kampfe, Executive Director
Jessica.Kampfe@opdc.state.or.us



Director's Report

Upcoming Events

Legislative Days

- December 10-12th
- OPDC will speak to the Joint Interim Subcommittee on Public Safety on December 10th, 2024 (session starts at 8:30am)
- OPDC will speak to the House Interim Committee on Judiciary on December 11th, 2024 (session starts at 11:30am)

Public Defense Work Group Meeting

- December 16th, 12:00pm

Director's Report

Updates



Governor's Requested Budget:

- Released on December 2, 2024
- Recommending \$720M in funds for OPDC



Wage Garnishments:

- Executive Order 17-09
- OPDC is currently exempt from this process
- Starting January 1, 2025, OPDC will be required to garnish wages until debts are settled



Freeze on New Legal Services Contracts:

- OPDC is not currently offering new contracts while we work with DOJ on legal matters
- Starting January 1, 2025, until we adjust our process



Accounts Payable Work Group:

- Work is still ongoing
- The group last convened on Thursday, December 5

Governor's Proposed 2025-27 Budget

\$720 million for OPDC, up 17% from the legislatively approved 2023-25 budget

- Adult trial division: \$286 million
- Preauthorized expenses: \$106.5 million
- Court-mandated expenses: \$96.9 million
- Parent child representation program: \$55 million
- Juvenile trial division: \$51.2 million
- Trial representation division: \$39.5 million
- Administrative services division: \$37.8 million
- Appellate division: \$30 million
- Compliance, audit and performance division: \$9.8 million
- Executive division: \$5.9 million
- Special programs, contracts and distributions: \$1.7 million

A Fond Farewell to Commissioner Selander!

His last day on the Commission
is December 31, 2024.

Thank you for your exceptional
service and dedication to OPDC
and the State of Oregon.



Thank you

