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To: Public Safety Subcommittee

From: Steve Robbins, Legislative Fiscal Office

Date: June 3, 2025

Subject: HB 5014 – Department of Justice
Work Session Recommendations

Department of Justice <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	175,815,614	209,638,533	174,584,102	198,065,487
Other Funds	381,554,282	530,805,521	506,617,970	546,208,418
Federal Funds	194,487,736	222,471,269	225,240,413	222,562,042
TOTAL FUNDS	751,857,632	962,915,323	906,442,485	966,835,947
Positions	1,498	1,557	1,520	1,604
FTE	1,463.55	1,530.68	1,511.45	1,588.84

Attached are the recommendations from the Legislative Fiscal Office for the Department of Justice (DOJ). The recommended budget represents an 8.5% increase in total funds and a 13.5% increase in General Fund from the current service level.

Investments include adjustments to Victim's of Crime Act grants limitation from the September 2024 Emergency Board, information technology related security costs, corrections to personnel costs related to a system error, additional administrative support resources, wildfire and antitrust litigation support, criminal justice grant support, staffing support for victims services and child advocacy grants, improvements and operating costs for the child support system, in-house litigation staffing, Medicaid fraud resources, gap funding for the Oregon District

Attorneys Association child support liaison, and an increase to accommodate the return of child support management from Washington County back to DOJ.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to HB 5014. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5014, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$198,065,487 General Fund, \$546,208,418 Other Funds, 222,562,042 Federal Funds, and 1,604 positions (1,588.84 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5014. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5014, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5014, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-000-00-00-00000

Justice, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	184,364,388	-	488,794,094	215,413,763	-	-	888,572,245	1,534	1,519.46
2023-25 Ebds, SS & Admin Act	25,274,145	-	42,011,427	7,057,506	-	-	74,343,078	23	11.22
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	209,638,533	-	530,805,521	222,471,269	-	-	962,915,323	1,557	1,530.68
2023-25 Leg Approved Budget (Base)	206,488,533	-	530,805,521	222,471,269	-	-	959,765,323	1,557	1,530.68
Summary of Base Adjustments	8,131,129	-	25,578,229	8,233,924	-	-	41,943,282	(37)	(19.23)
2025-27 Base Budget	214,619,662	-	556,383,750	230,705,193	-	-	1,001,708,605	1,520	1,511.45
010: Non-PICS Pers Svc/Vacancy Factor	(1,631,640)	-	(9,327,916)	(1,987,376)	-	-	(12,946,932)	-	-
020: Phase In / Out Pgm & One-time Cost	(50,436,050)	-	(51,762,006)	(10,579,748)	-	-	(112,777,804)	-	-
030: Inflation & Price List Adjustments	12,032,130	-	11,324,142	7,102,344	-	-	30,458,616	-	-
2025-27 Current Service Level	174,584,102	-	506,617,970	225,240,413	-	-	906,442,485	1,520	1,511.45
070: Revenue Reductions/Shortfall	-	-	-	(15,000,000)	-	-	(15,000,000)	-	-
Adjusted 2025-27 Current Service Level	174,584,102	-	506,617,970	210,240,413	-	-	891,442,485	1,520	1,511.45
Total LFO Recommended Packages	23,481,385	-	39,590,448	12,321,629	-	-	75,393,462	84	77.39
2025-27 Legislative Actions	198,065,487	-	546,208,418	222,562,042	-	-	966,835,947	1,604	1,588.84
Net change from 2023-25 Leg Approved Budget	(11,573,046)	-	15,402,897	90,773	-	-	3,920,624	47	58.16
Percent change from 2023-25 Leg Approved Budget	(5.5%)	0.0%	2.9%	0.0%	0.0%	0.0%	0.4%	3.0%	3.8%
Net change from 2025-27 Adj Current Service Level	23,481,385	-	39,590,448	12,321,629	-	-	75,393,462	84	77.39
Percent change from 2025-27 Adj Current Service Level	13.5%	0.0%	7.8%	5.9%	0.0%	0.0%	8.5%	5.5%	5.1%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,712,412	-	75,468,156	-	-	-	80,180,568	154	151.41
2023-25 Ebds, SS & Admin Act	539,379	-	3,314,590	-	-	-	3,853,969	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	5,251,791	-	78,782,746	-	-	-	84,034,537	154	151.41
2023-25 Leg Approved Budget (Base)	5,251,791	-	78,782,746	-	-	-	84,034,537	154	151.41
Summary of Base Adjustments	(2,317,556)	-	(648,303)	-	-	-	(2,965,859)	(22)	(20.66)
2025-27 Base Budget	2,934,235	-	78,134,443	-	-	-	81,068,678	132	130.75
010: Non-PICS Pers Svc/Vacancy Factor	(70,980)	-	(1,182,154)	-	-	-	(1,253,134)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,912,187)	-	(18,319,963)	-	-	-	(20,232,150)	-	-
030: Inflation & Price List Adjustments	(17,968)	-	1,390,783	-	-	-	1,372,815	-	-
2025-27 Current Service Level	933,100	-	60,023,109	-	-	-	60,956,209	132	130.75
Adjusted 2025-27 Current Service Level	933,100	-	60,023,109	-	-	-	60,956,209	132	130.75
Total LFO Recommended Packages	1,979	-	3,083,090	-	-	-	3,085,069	5	4.88
2025-27 Legislative Actions	935,079	-	63,106,199	-	-	-	64,041,278	137	135.63
Net change from 2023-25 Leg Approved Budget	(4,316,712)	-	(15,676,547)	-	-	-	(19,993,259)	(17)	(15.78)
Percent change from 2023-25 Leg Approved Budget	(82.2%)	0.0%	(19.9%)	0.0%	0.0%	0.0%	(23.8%)	(11.0%)	(10.4%)
Net change from 2025-27 Adj Current Service Level	1,979	-	3,083,090	-	-	-	3,085,069	5	4.88
Percent change from 2025-27 Adj Current Service Level	0.2%	0.0%	5.1%	0.0%	0.0%	0.0%	5.1%	3.8%	3.7%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The Administration Division budget is increased by \$980,605 all funds (\$1,979 General Fund, \$978,626 Other Funds), representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	1,979	-	978,626	-	-	-	980,605	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 154 Administrative Support Resources

Package Description This package contains administrative support positions that have not mirrored the other programmatic growth across the agency over the past biennia. Agencywide, it includes \$1,904,928 Other Funds and 4 positions (3.88 FTE).

For this division, the budget includes a \$2,104,464 Other Funds increase and 5 positions (4.88 FTE) for additional human resources, payroll, program management and other support functions requested. This Other Funds expenditure limitation is supported by assessments to other agencies through the statewide legal rate.

Also included is a net-zero personnel shift that abolishes an Operations and Policy Analyst 4 in this division and a Paralegal in the General Counsel Division to fund a Consultant Advisor 2.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	2,104,464	-	-	-	2,104,464	5	4.88
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-020-00-00-00000

Appellate

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	443,030	-	30,189,092	-	-	-	30,632,122	60	59.38
2023-25 Ebds, SS & Admin Act	(23,795)	-	2,072,692	-	-	-	2,048,897	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	419,235	-	32,261,784	-	-	-	32,681,019	60	59.38
2023-25 Leg Approved Budget (Base)	419,235	-	32,261,784	-	-	-	32,681,019	60	59.38
Summary of Base Adjustments	-	-	2,992,024	-	-	-	2,992,024	-	0.12
2025-27 Base Budget	419,235	-	35,253,808	-	-	-	35,673,043	60	59.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(812,659)	-	-	-	(812,659)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(6,363)	-	-	-	(6,363)	-	-
030: Inflation & Price List Adjustments	97,514	-	426,952	-	-	-	524,466	-	-
2025-27 Current Service Level	516,749	-	34,861,738	-	-	-	35,378,487	60	59.50
Adjusted 2025-27 Current Service Level	516,749	-	34,861,738	-	-	-	35,378,487	60	59.50
Total LFO Recommended Packages	-	-	239,366	-	-	-	239,366	-	-
2025-27 Legislative Actions	516,749	-	35,101,104	-	-	-	35,617,853	60	59.50
Net change from 2023-25 Leg Approved Budget	97,514	-	2,839,320	-	-	-	2,936,834	-	0.12
Percent change from 2023-25 Leg Approved Budget	23.3%	0.0%	8.8%	0.0%	0.0%	0.0%	9.0%	0.0%	0.2%
Net change from 2025-27 Adj Current Service Level	-	-	239,366	-	-	-	239,366	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description In building the 2025-27 budget for the Department, a position-system error was identified for a specific classification that necessitates a one-time increase across multiple divisions totaling \$900,000 Other Funds for the agency. For the Appellate Division, the one-time allocated impact was \$180,000 Other Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	180,000	-	-	-	180,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The Appellate Division budget is increased by \$59,366 Other Funds, representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	59,366	-	-	-	59,366	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-030-00-00-00000

Civil Enforcement

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	65,346,298	5,899,880	-	-	71,246,178	129	126.38
2023-25 Ebds, SS & Admin Act	-	-	4,343,998	360,677	-	-	4,704,675	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	69,690,296	6,260,557	-	-	75,950,853	129	126.38
2023-25 Leg Approved Budget (Base)	-	-	69,690,296	6,260,557	-	-	75,950,853	129	126.38
Summary of Base Adjustments	-	-	2,778,076	692,018	-	-	3,470,094	(1)	0.62
2025-27 Base Budget	-	-	72,468,372	6,952,575	-	-	79,420,947	128	127.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,183,596)	(133,794)	-	-	(1,317,390)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(34,982)	-	-	-	(34,982)	-	-
030: Inflation & Price List Adjustments	-	-	3,324,292	55,842	-	-	3,380,134	-	-
2025-27 Current Service Level	-	-	74,574,086	6,874,623	-	-	81,448,709	128	127.00
Adjusted 2025-27 Current Service Level	-	-	74,574,086	6,874,623	-	-	81,448,709	128	127.00
Total LFO Recommended Packages	-	-	5,240,848	1,826,551	-	-	7,067,399	15	13.63
2025-27 Legislative Actions	-	-	79,814,934	8,701,174	-	-	88,516,108	143	140.63
Net change from 2023-25 Leg Approved Budget	-	-	10,124,638	2,440,617	-	-	12,565,255	14	14.25
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	14.5%	39.0%	0.0%	0.0%	16.5%	10.9%	11.3%
Net change from 2025-27 Adj Current Service Level	-	-	5,240,848	1,826,551	-	-	7,067,399	15	13.63
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	7.0%	26.6%	0.0%	0.0%	8.7%	11.7%	10.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description In building the 2025-27 budget for the Department, a position-system error was identified for a specific classification that necessitates a one-time increase across multiple divisions totaling \$900,000 Other Funds for the agency. For the Civil Enforcement Division, the one-time allocated impact was \$180,000 Other Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	180,000	-	-	-	180,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-030-00-00-00000

Civil Enforcement

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The Civil Enforcement Division budget is increased by \$126,648 total funds (\$110,817 Other Funds, \$15,831 Federal Funds), representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	110,817	15,831	-	-	126,648	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)

Package 221 Wildfire and Antitrust Litigation Resources

Package Description This package establishes four new Assistant Attorney General positions. Two positions are to assist with wildfire cases - funded through client agency charges for services. The remaining two positions will assist with Antitrust and False Claims work – funded through the Protection and Education Account.

The budget is increased by \$2,201,413 Other Funds and 4 positions (3.50 FTE), to include the services and supplies necessary to support the positions.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	2,201,413	-	-	-	2,201,413	4	3.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a number of different investments across the agency totaling \$18,919,848 (\$4,882,574 General Fund, \$2,748,618 Other Funds, \$11,288,656 Federal Funds) and 35 positions (33.13 FTE).

For the Civil Enforcement division, the budget is increased by \$2,452,093 total funds (\$641,373 Other Funds, \$1,810,720 Federal Funds) and 7 positions (6.13 FTE) to support the Medicaid Fraud unit. With the growth of Medicaid caseload across the state, the Department has requested additional resource to manage, investigate, audit and coordinate Medicaid Fraud. This includes 2 Sr. Assistant Attorneys General, one Research Analyst 4, one Investigator 3, one Governmental Auditor 3, one Investigator 2 and one Legal Secretary. These positions are largely paid for by Federal Funds and the recovery of funds when fraud was committed.

In addition, Washington County is returning child support operations to the Department of Justice, effective June 30, 2025. Agencywide, this reflects a \$7,425,544 total funds increase (\$1,808,222 General Fund, \$2,107,245 Other Funds, \$3,510,077 Federal Funds) and 20 positions (20.00 FTE). For the Civil Enforcement Division, this equates to \$2,107,245 Other Funds and 4 positions (4.00 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	2,748,618	1,810,720	-	-	4,559,338	11	10.13
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-035-00-00-00000

Child Advocacy Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	80,828,668	-	-	-	80,828,668	197	193.54
2023-25 Ebds, SS & Admin Act	-	-	4,570,392	-	-	-	4,570,392	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	85,399,060	-	-	-	85,399,060	197	193.54
2023-25 Leg Approved Budget (Base)	-	-	85,399,060	-	-	-	85,399,060	197	193.54
Summary of Base Adjustments	-	-	10,435,103	-	-	-	10,435,103	-	2.25
2025-27 Base Budget	-	-	95,834,163	-	-	-	95,834,163	197	195.79
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(2,019,545)	-	-	-	(2,019,545)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	393,849	-	-	-	393,849	-	-
030: Inflation & Price List Adjustments	-	-	1,419,490	-	-	-	1,419,490	-	-
2025-27 Current Service Level	-	-	95,627,957	-	-	-	95,627,957	197	195.79
Adjusted 2025-27 Current Service Level	-	-	95,627,957	-	-	-	95,627,957	197	195.79
Total LFO Recommended Packages	-	-	434,918	-	-	-	434,918	-	-
2025-27 Legislative Actions	-	-	96,062,875	-	-	-	96,062,875	197	195.79
Net change from 2023-25 Leg Approved Budget	-	-	10,663,815	-	-	-	10,663,815	-	2.25
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	12.5%	0.0%	0.0%	0.0%	12.5%	0.0%	1.2%
Net change from 2025-27 Adj Current Service Level	-	-	434,918	-	-	-	434,918	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description In building the 2025-27 budget for the Department, a position-system error was identified for a specific classification that necessitates a one-time increase across multiple divisions totaling \$900,000 Other Funds for the agency. For the Child Advocacy Division, the one-time allocated impact was \$240,000 Other Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	240,000	-	-	-	240,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The Child Advocacy Division budget is increased by \$194,918 Other Funds, representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	194,918	-	-	-	194,918	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-040-00-00-00000

Criminal Justice

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	24,477,907	-	8,511,019	1,517,306	-	-	34,506,232	74	73.51
2023-25 Ebds, SS & Admin Act	6,119,866	-	809,601	48,729	-	-	6,978,196	21	10.42
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	30,597,773	-	9,320,620	1,566,035	-	-	41,484,428	95	83.93
2023-25 Leg Approved Budget (Base)	30,597,773	-	9,320,620	1,566,035	-	-	41,484,428	95	83.93
Summary of Base Adjustments	7,255,699	-	(1,743,414)	(60,410)	-	-	5,451,875	(4)	7.07
2025-27 Base Budget	37,853,472	-	7,577,206	1,505,625	-	-	46,936,303	91	91.00
010: Non-PICS Pers Svc/Vacancy Factor	(638,288)	-	(130,852)	(22,905)	-	-	(792,045)	-	-
020: Phase In / Out Pgm & One-time Cost	878,740	-	(267,770)	(1,174)	-	-	609,796	-	-
030: Inflation & Price List Adjustments	727,786	-	184,326	33,192	-	-	945,304	-	-
2025-27 Current Service Level	38,821,710	-	7,362,910	1,514,738	-	-	47,699,358	91	91.00
Adjusted 2025-27 Current Service Level	38,821,710	-	7,362,910	1,514,738	-	-	47,699,358	91	91.00
Total LFO Recommended Packages	-	-	1,822,630	-	-	-	1,822,630	4	4.00
2025-27 Legislative Actions	38,821,710	-	9,185,540	1,514,738	-	-	49,521,988	95	95.00
Net change from 2023-25 Leg Approved Budget	8,223,937	-	(135,080)	(51,297)	-	-	8,037,560	-	11.07
Percent change from 2023-25 Leg Approved Budget	26.9%	0.0%	(1.5%)	(3.3%)	0.0%	0.0%	19.4%	0.0%	13.2%
Net change from 2025-27 Adj Current Service Level	-	-	1,822,630	-	-	-	1,822,630	4	4.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	24.8%	0.0%	0.0%	0.0%	3.8%	4.4%	4.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 278 Criminal Justice Grants

Package Description This package increases the agency budget by \$1,822,630 Other Funds and four positions (4.00 FTE) to continue support of the Urban Area Security Initiative (UASI), State Homeland Security Program (SHSP), and Traffic Safety Resource Prosecutor through continuing three limited duration positions and adding one additional limited duration position.

The UASI program grant assists with high-threatened and high-density urban areas with prevention, protection, mitigation response and recovery from acts of terrorism, and this package continues an existing limited duration position that performs research analysis focused on the Portland Metro area. The SHSP grant assists state, Tribes and local preparedness gap activities related to all crimes and one position is focused there while the other will train Fusion Liaison Officer program participants to assist with facilitating statewide identification of potential terrorism activities. The Department receives a Driving Under the Influence of Intoxicants - Traffic Safety Resource Prosecutor grant funded by the National Highway Traffic Safety Administration as a subgrant from the Oregon Department of Transportation. The grant currently funds two Traffic Safety Resource Prosecutor positions, one of which is limited duration and renewed by this package to support nationwide participation in maintaining a clearinghouse of information on DUII laws and emerging issues.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	1,822,630	-	-	-	1,822,630	4	4.00
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LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-045-00-00-00000

Crime Victims Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	54,283,502	-	54,567,505	60,904,713	-	-	169,755,720	63	60.77
2023-25 Ebds, SS & Admin Act	18,747,143	-	9,549,267	324,909	-	-	28,621,319	1	0.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	73,030,645	-	64,116,772	61,229,622	-	-	198,377,039	64	61.40
2023-25 Leg Approved Budget (Base)	69,880,645	-	64,116,772	61,229,622	-	-	195,227,039	64	61.40
Summary of Base Adjustments	889,565	-	(1,019,150)	(310,107)	-	-	(439,692)	(9)	(8.15)
2025-27 Base Budget	70,770,210	-	63,097,622	60,919,515	-	-	194,787,347	55	53.25
010: Non-PICS Pers Svc/Vacancy Factor	(228,610)	-	(82,828)	(127,671)	-	-	(439,109)	-	-
020: Phase In / Out Pgm & One-time Cost	(44,158,454)	-	(33,560,347)	(398,757)	-	-	(78,117,558)	-	-
030: Inflation & Price List Adjustments	182,575	-	1,297,650	2,387,957	-	-	3,868,182	-	-
2025-27 Current Service Level	26,565,721	-	30,752,097	62,781,044	-	-	120,098,862	55	53.25
070: Revenue Reductions/Shortfall	-	-	-	(15,000,000)	-	-	(15,000,000)	-	-
Adjusted 2025-27 Current Service Level	26,565,721	-	30,752,097	47,781,044	-	-	105,098,862	55	53.25
Total LFO Recommended Packages	18,415,360	-	17,536,545	665,013	-	-	36,616,918	4	4.00
2025-27 Legislative Actions	44,981,081	-	48,288,642	48,446,057	-	-	141,715,780	59	57.25
Net change from 2023-25 Leg Approved Budget	(28,049,564)	-	(15,828,130)	(12,783,565)	-	-	(56,661,259)	(5)	(4.15)
Percent change from 2023-25 Leg Approved Budget	(38.4%)	0.0%	(24.7%)	(20.9%)	0.0%	0.0%	(28.6%)	(7.8%)	(6.8%)
Net change from 2025-27 Adj Current Service Level	18,415,360	-	17,536,545	665,013	-	-	36,616,918	4	4.00
Percent change from 2025-27 Adj Current Service Level	69.3%	0.0%	57.0%	1.4%	0.0%	0.0%	34.8%	7.3%	7.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces Special Payments expenditure limitation affiliated with the decline in federal funding awarded through the Victims of Crime Act (VOCA). The revenue shortfall calculation was based on the reduction in awards between federal fiscal year 2023 and federal fiscal year 2024.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	-	(15,000,000)	-	-	(15,000,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 082 September 2024 Emergency Board

Package Description This package appropriates General Fund to backfill a reduction in the federal fiscal year 2024 Victims of Crime Act Assistance federal grant for the first quarter of the 2025-27 biennium by the September 2024 Emergency Board. This funding represents the portion of the federal fiscal year that falls in the 2025-27 biennium.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	1,050,000	-	-	-	-	-	1,050,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-045-00-00-00000

Crime Victims Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The Crime Victims Program budget is increased by \$54,419 total funds (\$35,620 General Fund, \$6,926 Other Funds, \$11,873 Federal Funds), representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	35,620	-	6,926	11,873	-	-	54,419	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 327 CVSSD HB 4140

Package Description This package increases the budget by \$34 million all funds (\$17 million General Fund and \$17 million Other Funds) and implements the intent of HB 4140 (2024) that permanent funding be built into the agency’s current service level for 3 programs: \$5 million General Fund for deposit into the Domestic and Sexual Violence Services Fund established under ORS 147.453, \$6 million General Fund for survivor housing also for deposit into the Domestic and Sexual Violence Services Fund, and \$6 million General Fund for deposit into the Children’s Advocacy Center Fund as defined by the program established in ORS 418.782. \$17 million of Other Funds limitation is also approved to accommodate fund disbursement. This package also allows for the retention of 10% for administrative costs.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	17,000,000	-	17,000,000	-	-	-	34,000,000	-	-
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Cross Reference: 13700-045-00-00-00000

Crime Victims Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 334 CVSSD Staffing Resources

Package Description This package contains \$1,512,499 all funds (\$329,740 General Fund, \$529,619 Other Funds, \$653,140 Federal Funds) and 4 positions (4.00 FTE) for positions to support the Victims of Crime (VOC) grant that strives to improve outcomes for child victims of human trafficking and to support child advocacy centers.

The two positions supporting the VOC grant are limited duration. The Child Advocacy Center program is requesting two limited duration positions and Federal Funds limitation to continue through the 2025-27 funding, while a net-zero position change modifies a permanent full-time manager from Federal Fund to Other Fund supported by punitive damage revenue.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	329,740	-	529,619	653,140	-	-	1,512,499	4	4.00
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-050-00-00-00000

General Counsel

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	88,920,218	-	-	-	88,920,218	177	176.76
2023-25 Ebds, SS & Admin Act	-	-	10,296,105	-	-	-	10,296,105	1	0.17
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	99,216,323	-	-	-	99,216,323	178	176.93
2023-25 Leg Approved Budget (Base)	-	-	99,216,323	-	-	-	99,216,323	178	176.93
Summary of Base Adjustments	-	-	3,724,358	-	-	-	3,724,358	-	0.04
2025-27 Base Budget	-	-	102,940,681	-	-	-	102,940,681	178	176.97
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(2,365,532)	-	-	-	(2,365,532)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(32,850)	-	-	-	(32,850)	-	-
030: Inflation & Price List Adjustments	-	-	1,217,677	-	-	-	1,217,677	-	-
2025-27 Current Service Level	-	-	101,759,976	-	-	-	101,759,976	178	176.97
Adjusted 2025-27 Current Service Level	-	-	101,759,976	-	-	-	101,759,976	178	176.97
Total LFO Recommended Packages	-	-	186,583	-	-	-	186,583	(1)	(1.00)
2025-27 Legislative Actions	-	-	101,946,559	-	-	-	101,946,559	177	175.97
Net change from 2023-25 Leg Approved Budget	-	-	2,730,236	-	-	-	2,730,236	(1)	(0.96)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	2.8%	0.0%	0.0%	0.0%	2.8%	(0.6%)	(0.5%)
Net change from 2025-27 Adj Current Service Level	-	-	186,583	-	-	-	186,583	(1)	(1.00)
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	(0.6%)	(0.6%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description In building the 2025-27 budget for the Department, a position-system error was identified for a specific classification that necessitates a one-time increase across multiple divisions totaling \$900,000 Other Funds for the agency. For the General Counsel Division, the one-time allocated impact was \$210,000 Other Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	210,000	-	-	-	210,000	-	-
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-050-00-00-00000

General Counsel

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The General Counsel Division budget is increased by \$176,119 Other Funds, representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	176,119	-	-	-	176,119	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 154 Administrative Support Resources

Package Description This package contains administrative support positions that have not mirrored the other programmatic growth across the agency over the past biennia. Agencywide, it includes \$1,904,928 Other Funds and 4 positions (3.88 FTE).

For this division, the budget includes a \$199,536 Other Funds and one position (1.00 FTE) decrease, as a part of a net-zero personnel shift that abolishes a Paralegal to fund a Consultant Advisor added in the Administration Division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	(199,536)	-	-	-	(199,536)	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-060-00-00-00000

Trial

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	58,282,758	-	-	-	58,282,758	141	139.53
2023-25 Ebds, SS & Admin Act	-	-	6,417,706	-	-	-	6,417,706	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	64,700,464	-	-	-	64,700,464	141	139.53
2023-25 Leg Approved Budget (Base)	-	-	64,700,464	-	-	-	64,700,464	141	139.53
Summary of Base Adjustments	-	-	3,651,245	-	-	-	3,651,245	(1)	(0.28)
2025-27 Base Budget	-	-	68,351,709	-	-	-	68,351,709	140	139.25
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,397,018)	-	-	-	(1,397,018)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	66,420	-	-	-	66,420	-	-
030: Inflation & Price List Adjustments	-	-	1,013,060	-	-	-	1,013,060	-	-
2025-27 Current Service Level	-	-	68,034,171	-	-	-	68,034,171	140	139.25
Adjusted 2025-27 Current Service Level	-	-	68,034,171	-	-	-	68,034,171	140	139.25
Total LFO Recommended Packages	-	-	11,046,468	-	-	-	11,046,468	33	28.88
2025-27 Legislative Actions	-	-	79,080,639	-	-	-	79,080,639	173	168.13
Net change from 2023-25 Leg Approved Budget	-	-	14,380,175	-	-	-	14,380,175	32	28.60
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	22.2%	0.0%	0.0%	0.0%	22.2%	22.7%	20.5%
Net change from 2025-27 Adj Current Service Level	-	-	11,046,468	-	-	-	11,046,468	33	28.88
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	16.2%	0.0%	0.0%	0.0%	16.2%	23.6%	20.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description In building the 2025-27 budget for the Department, a position-system error was identified for a specific classification that necessitates a one-time increase across multiple divisions totaling \$900,000 Other Funds for the agency. For the Trial Division, the one-time allocated impact was \$90,000 Other Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	90,000	-	-	-	90,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The Trial Division budget is increased by \$138,521 Other Funds, representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	138,521	-	-	-	138,521	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 410 In-House Litigation Staffing (Trial Division)

Package Description This package increases the agency budget by \$10,817,947 Other Funds and 33 positions (28.88 FTE) to add in-house litigation staffing in an effort to eliminate outsourcing litigation work to private law firms. This investment will actually lower the legal rate paid by agencies by spreading litigation costs across a larger basis of billed hours, but represents an investment by paying for more attorneys whose cost is borne by state agencies who pay for legal services. Outside law firms are billing in excess of \$400/hr, while in-house work can be done less expensively and more efficiently.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	-	-	10,817,947	-	-	-	10,817,947	33	28.88
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-100-00-00-00000

Defense of Criminal Convictions

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	43,759,708	-	-	-	-	-	43,759,708	-	-
2023-25 Ebds, SS & Admin Act	(2,585,661)	-	-	-	-	-	(2,585,661)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	41,174,047	-	-	-	-	-	41,174,047	-	-
2023-25 Leg Approved Budget (Base)	41,174,047	-	-	-	-	-	41,174,047	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	41,174,047	-	-	-	-	-	41,174,047	-	-
030: Inflation & Price List Adjustments	9,530,806	-	-	-	-	-	9,530,806	-	-
2025-27 Current Service Level	50,704,853	-	-	-	-	-	50,704,853	-	-
Adjusted 2025-27 Current Service Level	50,704,853	-	-	-	-	-	50,704,853	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	50,704,853	-	-	-	-	-	50,704,853	-	-
Net change from 2023-25 Leg Approved Budget	9,530,806	-	-	-	-	-	9,530,806	-	-
Percent change from 2023-25 Leg Approved Budget	23.2%	0.0%	0.0%	0.0%	0.0%	0.0%	23.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-160-00-00-00000

Division of Child Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	55,779,579	-	23,852,109	147,091,864	-	-	226,723,552	539	538.18
2023-25 Ebds, SS & Admin Act	2,477,213	-	637,076	6,323,191	-	-	9,437,480	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	58,256,792	-	24,489,185	153,415,055	-	-	236,161,032	539	538.18
2023-25 Leg Approved Budget (Base)	58,256,792	-	24,489,185	153,415,055	-	-	236,161,032	539	538.18
Summary of Base Adjustments	3,211,671	-	856,289	7,912,423	-	-	11,980,383	-	(0.24)
2025-27 Base Budget	61,468,463	-	25,345,474	161,327,478	-	-	248,141,415	539	537.94
010: Non-PICS Pers Svc/Vacancy Factor	(693,762)	-	(153,732)	(1,703,006)	-	-	(2,550,500)	-	-
020: Phase In / Out Pgm & One-time Cost	(5,244,149)	-	-	(10,179,817)	-	-	(15,423,966)	-	-
030: Inflation & Price List Adjustments	1,511,417	-	1,049,912	4,625,353	-	-	7,186,682	-	-
2025-27 Current Service Level	57,041,969	-	26,241,654	154,070,008	-	-	237,353,631	539	537.94
Adjusted 2025-27 Current Service Level	57,041,969	-	26,241,654	154,070,008	-	-	237,353,631	539	537.94
Total LFO Recommended Packages	5,064,046	-	-	9,830,065	-	-	14,894,111	24	23.00
2025-27 Legislative Actions	62,106,015	-	26,241,654	163,900,073	-	-	252,247,742	563	560.94
Net change from 2023-25 Leg Approved Budget	3,849,223	-	1,752,469	10,485,018	-	-	16,086,710	24	22.76
Percent change from 2023-25 Leg Approved Budget	6.6%	0.0%	7.2%	6.8%	0.0%	0.0%	6.8%	4.5%	4.2%
Net change from 2025-27 Adj Current Service Level	5,064,046	-	-	9,830,065	-	-	14,894,111	24	23.00
Percent change from 2025-27 Adj Current Service Level	8.9%	0.0%	0.0%	6.4%	0.0%	0.0%	6.3%	4.5%	4.3%

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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-160-00-00-00000

Division of Child Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOJ Information Technology Operational Costs

Package Description This package contains a \$2,264,197 all funds (\$219,071 General Fund, \$1,665,293 Other Funds, \$379,833 Federal Funds) investment in agencywide needs to keep up with inflation on existing IT contracts, improve agency IT security in collaboration with the Department of Administrative Services, and system cloud migration efforts.

The Trial Division budget is increased by \$533,601 total funds (\$181,472 General Fund, \$352,129 Other Funds), representing the portion of the projects allocated to this division.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	181,472	-	-	352,129	-	-	533,601	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a number of different investments across the agency totaling \$18,919,848 (\$4,882,574 General Fund, \$2,748,618 Other Funds, \$11,288,656 Federal Funds) and 35 positions (33.13 FTE).

The budget is increased by \$8,754,203 all funds (\$2,976,429 General Fund, \$5,777,774 Federal Funds) and eight positions (7.00 FTE) to complete the Origin refactoring project, establish on-going funding and position support for the system, and move away from third-party support. This includes a budget increases of \$991,430 total funds (\$337,086 General Fund and \$654,344 Federal Funds for software licensing and a \$2,497,966 total funds increase (\$849,308 General Fund and \$1,648,658 Federal Funds) for eight permanent staff positions (7.00 FTE) to replace contracted systems support, while making one-time-only investments of \$1,000,000 (\$340,000 General Fund and \$660,000 Federal Funds) for a readiness assessment and gap analysis, a one-time investment of \$2,937,139 total funds investment (\$998,627 General Fund, \$1,938,512 Federal Funds) for a final one-year contract with a third party vendor for Origin support, and a one-time \$1,327,668 total funds investment (\$451,407 General Fund, \$876,261 Federal Funds) for completing the refactoring project.

In addition, the budget is increased by \$288,008 all funds (\$97,923 General Fund, \$190,085 Federal Funds) to augment the subsidized ODAA child support liaison position. The Department is statutorily required to support a position at ODAA to assist with child support coordination across the state. That support has traditionally not been a state-funded position, but is instead a payment to ODAA to support that position. Because of this, the cost of the position has increased over time through cost-of-living adjustments and position inflation, while the services and supplies budget where this is budgeted has only been inflated at the standard inflation rate. The result is a growing discrepancy between the actual cost of the position and what the Department has been paying. This corrects the gap and brings the amount being paid current with the amount the position costs.

Finally, Washington County is returning child support operations to the Department of Justice, effective June 30, 2025. Agencywide, this reflects a \$7,425,544 total funds increase (\$1,808,222 General Fund, \$2,107,245 Other Funds, \$3,510,077 Federal Funds) and 20 positions (20.00 FTE). For the Child Support Division, this equates to \$5,318,299 total funds (\$1,808,222 General Fund, \$3,510,077 Federal Funds) and 16 positions (16.00 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5014 (2025)

LFO Recommended	4,882,574	-	-	9,477,936	-	-	14,360,510	24	23.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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2025-27 Biennium

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Cross Reference: 13700-187-00-00-00000

Debt Service and Related Costs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	908,250	-	2,828,271	-	-	-	3,736,521	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	908,250	-	2,828,271	-	-	-	3,736,521	-	-
2023-25 Leg Approved Budget (Base)	908,250	-	2,828,271	-	-	-	3,736,521	-	-
Summary of Base Adjustments	(908,250)	-	4,552,001	-	-	-	3,643,751	-	-
2025-27 Base Budget	-	-	7,380,272	-	-	-	7,380,272	-	-
2025-27 Current Service Level	-	-	7,380,272	-	-	-	7,380,272	-	-
Adjusted 2025-27 Current Service Level	-	-	7,380,272	-	-	-	7,380,272	-	-
2025-27 Legislative Actions	-	-	7,380,272	-	-	-	7,380,272	-	-
Net change from 2023-25 Leg Approved Budget	(908,250)	-	4,552,001	-	-	-	3,643,751	-	-
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	161.0%	0.0%	0.0%	0.0%	97.5%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/7/2025 2:12:04 PM

Agency: Department of Justice

Mission Statement:

The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Percentage of legal cases in which the state's position is upheld or partially upheld		Approved	90%	95%	95%
2. Percentage of appropriate litigation resolved through settlement		Approved	36%	45%	45%
3. Percentage of Defense of Criminal Convictions (DCC) cases briefed within 182 days.		Approved	74%	85%	85%
4. Amount of monies recovered for the state (excluding punitive damage recoveries) divided by the cost of recovery		Approved	\$44.00	\$25.00	\$25.00
5. Percent of delinquent annual filers notified within 160 days of late filing		Approved	100%	100%	100%
6. Number of permanency hearings in which the state agency's (DHS) position is upheld or partially upheld.		Approved	100%	100%	100%
7. Average working days from receipt of contracting document to first substantive response to agency.		Approved	5.75	5	5
8. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved	97%	98%	98%
	Accuracy		100%	98%	98%
	Overall		97%	98%	98%
	Helpfulness		98%	98%	98%
	Expertise		98%	98%	98%
	Timeliness		89%	98%	98%
9. Percentage of legal billings receivables collected within 30 days		Approved	92%	95%	95%
10. Percentage of criminal cases that are charged by DOJ Criminal Justice Division that are favorably resolved.		Approved	100%	95%	95%
11. Percentage of child support cases with support orders during the federal fiscal year.		Approved	87%	95%	95%
12. Percentage of dollars collected for current support in the child support cases		Approved	64%	70%	70%
13. Percentage of eligible child support cases paying toward arrears		Approved	61%	65%	65%
14. Percentage of crime victims' compensation orders issued within 90 days of claim receipt		Approved	99%	95%	95%

LFO Recommendation:

KPM #13, measuring the percentage of eligible child support cases paying towards arrears, had an increased target in 2024 to 75%, but the agency is reporting fewer cases with more complexity, so the target is being returned to where it had been traditionally at 65%.

The Legislative Fiscal Office (LFO) recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action: