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## JOINT COMMITTEE ON WAYS AND MEANS

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Representative Gomberg, House Co-Vice Chair  
Representative Smith, House Co-Vice Chair

**To:** Public Safety Subcommittee

**From:** John Borden, Legislative Fiscal Office

**Date:** June 5, 2025

**Subject:** HB 5012 – Judicial Department  
Work Session Recommendations

Judicial Department <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	622,417,382	793,820,709	845,529,574	872,966,983
Other Funds	69,842,961	398,188,341	47,935,032	162,871,600
Federal Funds	2,531,337	4,737,986	1,727,199	5,408,623
<b>TOTAL FUNDS</b>	<b>694,791,680</b>	<b>1,196,747,036</b>	<b>895,191,805</b>	<b>1,041,247,206</b>
Positions	1,999	2,210	2,132	2,178
FTE	1,921.87	2,090.27	2,085.42	2,127.62

The Oregon Judicial Department (OJD) includes the judges and administrative staff who operate general-jurisdiction circuit courts, the Tax Court, the intermediate Court of Appeals, and the Oregon Supreme Court. Oregon's 36 counties are consolidated into 27 judicial districts for purposes of circuit court administration.

The Legislative Fiscal Office (LFO) recommendation for HB 5012 and the 2025-27 biennium is to fund the Department at \$1 billion total funds and 2,178 positions (2,127.62 FTE). The LFO recommendation is \$155.5 million, or 13%, less than the 2023-25 legislatively approved budget and \$150.7 million, or 16.9%, more than the 2025-27 current service level.

Major budgetary investments or changes include funding for court interpreters, positions for the unrepresented defendant/persons crisis, funding for courthouse security, positions for appellate and circuit courts, training judges and court staff, continuation of Other and Federal Funds grant positions, the carryforward of select American Rescue Plan Act funding for circuit court replacement planning and construction, and Other Funds expenditure limitation for county matching funds and previously issued bond authority for the Oregon Courthouse Capital Construction and Improvement Fund.

HB 5012 also includes a current 2023-25 biennium fund shift that moves a \$2.9 million Criminal Fine Account (CFA) allocation for the State Court Technology Fund to General Fund and a \$792,500 CFA Allocation for the State Court Facilities Security Account to a General Fund appropriation. This adjustment is due to a Department of Administrative Services - Office of Economic Analysis forecasted decline in CFA revenues (May 2025).

### 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 5012. *(vote)*

**OR**

#### **Modify** LFO Recommendation

MOTION: I move the LFO recommendation to HB 5012, 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 \$872,966,983 General Fund, \$162,871,600 Other Funds, \$5,408,623 Federal Funds, and 2,178 positions (2,127.62FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5012. *(vote)*

## Final Subcommittee Action

LFO recommends that HB 5012, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5012, 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: 19800-000-00-00-00000

Judicial Dept

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>725,137,786</b>	-	<b>183,192,008</b>	<b>1,589,232</b>	-	-	<b>909,919,026</b>	<b>2,094</b>	<b>2,030.17</b>
2023-25 Ebds, SS & Admin Act	68,682,923	-	214,996,333	3,148,754	-	-	286,828,010	116	60.10
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>793,820,709</b>	-	<b>398,188,341</b>	<b>4,737,986</b>	-	-	<b>1,196,747,036</b>	<b>2,210</b>	<b>2,090.27</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>791,984,702</b>	-	<b>397,083,341</b>	<b>4,737,986</b>	-	-	<b>1,193,806,029</b>	<b>2,210</b>	<b>2,090.27</b>
Summary of Base Adjustments	61,390,597	-	(4,022,099)	(1,897,680)	-	-	55,470,818	(78)	(4.85)
<b>2025-27 Base Budget</b>	<b>853,375,299</b>	-	<b>393,061,242</b>	<b>2,840,306</b>	-	-	<b>1,249,276,847</b>	<b>2,132</b>	<b>2,085.42</b>
010: Non-PICS Pers Svc/Vacancy Factor	2,385,113	-	(234,356)	(1,265)	-	-	2,149,492	-	-
020: Phase In / Out Pgm & One-time Cost	(21,425,037)	-	(345,927,275)	(1,154,960)	-	-	(368,507,272)	-	-
030: Inflation & Price List Adjustments	11,194,199	-	1,035,421	43,118	-	-	12,272,738	-	-
<b>2025-27 Current Service Level</b>	<b>845,529,574</b>	-	<b>47,935,032</b>	<b>1,727,199</b>	-	-	<b>895,191,805</b>	<b>2,132</b>	<b>2,085.42</b>
070: Revenue Reductions/Shortfall	-	-	(4,655,279)	-	-	-	(4,655,279)	(10)	(10.00)
<b>Adjusted 2025-27 Current Service Level</b>	<b>845,529,574</b>	-	<b>43,279,753</b>	<b>1,727,199</b>	-	-	<b>890,536,526</b>	<b>2,122</b>	<b>2,075.42</b>
<b>Total LFO Recommended Packages</b>	<b>27,437,409</b>	-	<b>119,591,847</b>	<b>3,681,424</b>	-	-	<b>150,710,680</b>	<b>56</b>	<b>52.20</b>
<b>2025-27 Legislative Actions</b>	<b>872,966,983</b>	-	<b>162,871,600</b>	<b>5,408,623</b>	-	-	<b>1,041,247,206</b>	<b>2,178</b>	<b>2,127.62</b>
Net change from 2023-25 Leg Approved Budget	79,146,274	-	(235,316,741)	670,637	-	-	(155,499,830)	(32)	37.35
Percent change from 2023-25 Leg Approved Budget	10.0%	0.0%	(59.1%)	14.2%	0.0%	0.0%	(13.0%)	(1.5%)	1.8%
Net change from 2025-27 Adj Current Service Level	27,437,409	-	119,591,847	3,681,424	-	-	150,710,680	56	52.20
Percent change from 2025-27 Adj Current Service Level	3.2%	0.0%	276.3%	213.1%	0.0%	0.0%	16.9%	2.6%	2.5%

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 19800-010-00-00-00000

## Judicial Compensation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>105,930,600</b>	-	-	-	-	-	<b>105,930,600</b>	<b>200</b>	<b>200.00</b>
2023-25 Ebds, SS & Admin Act	9,737,198	-	-	-	-	-	9,737,198	2	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>115,667,798</b>	-	-	-	-	-	<b>115,667,798</b>	<b>202</b>	<b>201.00</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>115,667,798</b>	-	-	-	-	-	<b>115,667,798</b>	<b>202</b>	<b>201.00</b>
Summary of Base Adjustments	9,162,069	-	-	-	-	-	9,162,069	1	2.00
<b>2025-27 Base Budget</b>	<b>124,829,867</b>	-	-	-	-	-	<b>124,829,867</b>	<b>203</b>	<b>203.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,379,577	-	-	-	-	-	1,379,577	-	-
<b>2025-27 Current Service Level</b>	<b>126,209,444</b>	-	-	-	-	-	<b>126,209,444</b>	<b>203</b>	<b>203.00</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>126,209,444</b>	-	-	-	-	-	<b>126,209,444</b>	<b>203</b>	<b>203.00</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	<b>126,209,444</b>	-	-	-	-	-	<b>126,209,444</b>	<b>203</b>	<b>203.00</b>
Net change from 2023-25 Leg Approved Budget	10,541,646	-	-	-	-	-	10,541,646	1	2.00
Percent change from 2023-25 Leg Approved Budget	9.1%	0.0%	0.0%	0.0%	0.0%	0.0%	9.1%	0.5%	1.0%
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: 19800-087-00-00-00000

OJD Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>58,989,610</b>	-	<b>260,000</b>	-	-	-	<b>59,249,610</b>	-	-
2023-25 Ebds, SS & Admin Act	(2,501,740)	-	2,522,130	-	-	-	20,390	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>56,487,870</b>	-	<b>2,782,130</b>	-	-	-	<b>59,270,000</b>	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	<b>56,487,870</b>	-	<b>2,782,130</b>	-	-	-	<b>59,270,000</b>	-	-
Summary of Base Adjustments	(4,880,376)	-	(2,782,130)	-	-	-	(7,662,506)	-	-
<b>2025-27 Base Budget</b>	<b>51,607,494</b>	-	-	-	-	-	<b>51,607,494</b>	-	-
<b>2025-27 Current Service Level</b>	<b>51,607,494</b>	-	-	-	-	-	<b>51,607,494</b>	-	-
<b>Adjusted 2025-27 Current Service Level</b>	<b>51,607,494</b>	-	-	-	-	-	<b>51,607,494</b>	-	-
<b>2025-27 Legislative Actions</b>	<b>51,607,494</b>	-	-	-	-	-	<b>51,607,494</b>	-	-
Net change from 2023-25 Leg Approved Budget	(4,880,376)	-	(2,782,130)	-	-	-	(7,662,506)	-	-
Percent change from 2023-25 Leg Approved Budget	(8.6%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(12.9%)	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%

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Capital Construction

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2025-27 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
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%
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**

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Cross Reference: 19800-100-00-00-00000

Trial Courts

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>332,124,566</b>	-	<b>19,342,066</b>	-	-	-	<b>351,466,632</b>	<b>1,514</b>	<b>1,461.92</b>
2023-25 Ebds, SS & Admin Act	46,014,399	-	(3,254,534)	-	-	-	42,759,865	98	49.38
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>378,138,965</b>	-	<b>16,087,532</b>	-	-	-	<b>394,226,497</b>	<b>1,612</b>	<b>1,511.30</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>378,138,965</b>	-	<b>16,087,532</b>	-	-	-	<b>394,226,497</b>	<b>1,612</b>	<b>1,511.30</b>
Summary of Base Adjustments	44,214,026	-	(3,585,038)	-	-	-	40,628,988	(64)	(3.46)
<b>2025-27 Base Budget</b>	<b>422,352,991</b>	-	<b>12,502,494</b>	-	-	-	<b>434,855,485</b>	<b>1,548</b>	<b>1,507.84</b>
010: Non-PICS Pers Svc/Vacancy Factor	703,802	-	17,135	-	-	-	720,937	-	-
020: Phase In / Out Pgm & One-time Cost	(233,555)	-	(4,650,000)	-	-	-	(4,883,555)	-	-
030: Inflation & Price List Adjustments	683,830	-	26,349	-	-	-	710,179	-	-
<b>2025-27 Current Service Level</b>	<b>423,507,068</b>	-	<b>7,895,978</b>	-	-	-	<b>431,403,046</b>	<b>1,548</b>	<b>1,507.84</b>
070: Revenue Reductions/Shortfall	-	-	(2,389,581)	-	-	-	(2,389,581)	(10)	(10.00)
<b>Adjusted 2025-27 Current Service Level</b>	<b>423,507,068</b>	-	<b>5,506,397</b>	-	-	-	<b>429,013,465</b>	<b>1,538</b>	<b>1,497.84</b>
<b>Total LFO Recommended Packages</b>	<b>8,633,789</b>	-	<b>2,212,957</b>	-	-	-	<b>10,846,746</b>	<b>40</b>	<b>37.68</b>
<b>2025-27 Legislative Actions</b>	<b>432,140,857</b>	-	<b>7,719,354</b>	-	-	-	<b>439,860,211</b>	<b>1,578</b>	<b>1,535.52</b>
Net change from 2023-25 Leg Approved Budget	54,001,892	-	(8,368,178)	-	-	-	45,633,714	(34)	24.22
Percent change from 2023-25 Leg Approved Budget	14.3%	0.0%	(52.0%)	0.0%	0.0%	0.0%	11.6%	(2.1%)	1.6%
Net change from 2025-27 Adj Current Service Level	8,633,789	-	2,212,957	-	-	-	10,846,746	40	37.68
Percent change from 2025-27 Adj Current Service Level	2.0%	0.0%	40.2%	0.0%	0.0%	0.0%	2.5%	2.6%	2.5%



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Trial Courts

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

**Package 070 Revenue Shortfalls**

Package Description This package reduces Other Funds expenditure limitation by \$2.4 million and abolishes ten positions (10.00 FTE) due to a projected revenue shortfall in Application Contribution Program funding transferred from the Public Defense Commission. This package makes necessary reduction to align available revenues with budgeted services and supplies expenditures. Funding for this Other Funds revenue shortfall is restored in Policy Package #122 - ACP Revenue Shortfall

LFO Recommendation Approve the request, as a one-time reduction.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	-	-	(2,389,581)	-	-	-	(2,389,581)	(10)	(10.00)
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**2025-27 Biennium**

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Cross Reference: 19800-100-00-00-00000

Trial Courts

	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 106 Continue Funding to Address Unreprsntd Crisis**

Package Description This package appropriates \$2.5 million General Fund and authorizes the establishment of nine limited duration positions (9.00 FTE) for the continued work to support judicial district's unrepresented defendant/persons crisis plans. The positions were originally authorized by the 2023 Legislature (SB 337, 2023). The package includes \$150,075 in associated services and supplies.

LFO Recommendation Approve the request, as a one-time investment.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	2,481,183	-	-	-	-	-	2,481,183	9	9.00
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**LFO102 - Work Session Presentation Report**  
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Cross Reference: 19800-100-00-00-00000

Trial Courts

	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 107 Court Management Positions**

Package Description This package appropriates \$2.6 million General Fund and authorizes the establishment of 13 permanent full-time position (6.50 FTE) to oversee court operations, judicial assistants, and analysts at the court, as part of an effort to achieve an appropriate staff-to-management staffing ratio and/or to address increasing court dockets. The package includes \$297,700 in associated services and supplies.

The package adds the following positions: one Court Manager 1 (0.50 FTE)(Union Circuit Court), one Deputy Trial Court Administrator 1 (0.50 FTE)(Deschutes Circuit Court), three Senior Court Supervisors (1.50FTE)(Multnomah Circuit Court), seven Supervisor 3 (3.50 FTE)(Multnomah (2), Umatilla, Deschutes, Washington, Jackson, and Benton), and one Trial Court Administrator 1 (0.50 FTE)(Lake Circuit Court).

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5012 (2025)

<b>LFO Recommended</b>	<b>2,574,261</b>	-	-	-	-	-	<b>2,574,261</b>	<b>13</b>	<b>6.50</b>
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Trial Courts

	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 121 Grant Positions**

Package Description This package increases Other Funds expenditure limitation by \$2.2 million and authorizes the establishment of eight limited duration positions (8.00 FTE) for Other Funded grants and/or the Department's contracts for services. The package does not include any associated services and supplies.

This package continues funding Multnomah Legal Resource Center located in the Multnomah County Courthouse, an analyst in the Multnomah Circuit Court funded by Justice Reinvestment funds, a county-funded Release Assistance Officer in the Washington Circuit Court, and a Court Operations Associate in the Clackamas Circuit Court.

The positions include: four Multnomah Legal Resource Center Specialists (4.00 FTE), one Multnomah Legal Resource Center Manager (1.00 FTE), one Release Assistance Officer (1.00 FTE), one Analyst 3 (1.00 FTE), and one Court Operations Associate (1.00 FTE).

LFO Recommendation Approve the request, as a one-time investment.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	-	-	2,212,957	-	-	-	2,212,957	8	8.00
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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)
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**Package 122 ACP Revenue Shortfall**

Package Description This package appropriates \$2.4 million General Fund and re-authorizes the establishment of ten positions (10.00 FTE) in order to backfill an Other Funds revenue shortfall in Application Contribution Program funding transferred from the Public Defense Commission. Funding for this Other Funds revenue shortfall is identified in Policy Package #070 - Revenue Shortfalls.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	2,389,581	-	-	-	-	-	2,389,581	10	10.00
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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)
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Package 801 LFO Analyst Adjustments

Package Description This package appropriates \$1.2 million General Fund and authorizes an increase of 4.18 FTE for previously authorized positions due to a technical budgeting issue which arose during the development of the 2025-27 current service level budget. The positions were authorized by the 2024 Legislature (HB 5202, (2024)(recriminalization) for Program Coordinator positions related to conditional discharge or Specialty Court Coordinators. With this adjustment the positions will reflect the correct rollup FTE and costs that were anticipated by the 2024 Legislature and will become properly budgeted in future biennia.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	1,188,764	-	-	-	-	-	1,188,764	-	4.18
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**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 19800-101-00-00-00000

Appellate/Tax Courts

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>30,533,477</b>	-	<b>3,463,691</b>	-	-	-	<b>33,997,168</b>	<b>102</b>	<b>99.97</b>
2023-25 Ebds, SS & Admin Act	2,584,984	-	271,671	-	-	-	2,856,655	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>33,118,461</b>	-	<b>3,735,362</b>	-	-	-	<b>36,853,823</b>	<b>102</b>	<b>99.97</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>33,118,461</b>	-	<b>3,735,362</b>	-	-	-	<b>36,853,823</b>	<b>102</b>	<b>99.97</b>
Summary of Base Adjustments	3,542,407	-	402,169	-	-	-	3,944,576	-	-
<b>2025-27 Base Budget</b>	<b>36,660,868</b>	-	<b>4,137,531</b>	-	-	-	<b>40,798,399</b>	<b>102</b>	<b>99.97</b>
010: Non-PICS Pers Svc/Vacancy Factor	33,959	-	(250,734)	-	-	-	(216,775)	-	-
030: Inflation & Price List Adjustments	85,137	-	78,506	-	-	-	163,643	-	-
<b>2025-27 Current Service Level</b>	<b>36,779,964</b>	-	<b>3,965,303</b>	-	-	-	<b>40,745,267</b>	<b>102</b>	<b>99.97</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>36,779,964</b>	-	<b>3,965,303</b>	-	-	-	<b>40,745,267</b>	<b>102</b>	<b>99.97</b>
<b>Total LFO Recommended Packages</b>	<b>161,488</b>	-	-	-	-	-	<b>161,488</b>	<b>1</b>	<b>0.50</b>
<b>2025-27 Legislative Actions</b>	<b>36,941,452</b>	-	<b>3,965,303</b>	-	-	-	<b>40,906,755</b>	<b>103</b>	<b>100.47</b>
Net change from 2023-25 Leg Approved Budget	3,822,991	-	229,941	-	-	-	4,052,932	1	0.50
Percent change from 2023-25 Leg Approved Budget	11.5%	0.0%	6.2%	0.0%	0.0%	0.0%	11.0%	1.0%	0.5%
Net change from 2025-27 Adj Current Service Level	161,488	-	-	-	-	-	161,488	1	0.50
Percent change from 2025-27 Adj Current Service Level	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	1.0%	0.5%

	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 107 Court Management Positions**

Package Description This package appropriates \$161,488 General Fund and authorizes the establishment of one permanent full-time Appellate Court Manager position (0.50 FTE) to oversee court operations, judicial assistants, and analysts at the court, as part of an effort to achieve an appropriate staff-to-management staffing ratio. The package includes \$22,900 in associated services and supplies.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	161,488	-	-	-	-	-	161,488	1	0.50
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**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

**Version: L - 01 - LFO Analyst Recommended**  
**Cross Reference: 19800-102-00-00-00000**  
**Administration and Central Support**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>101,612,421</b>	-	<b>6,089,582</b>	<b>1,589,232</b>	-	-	<b>109,291,235</b>	<b>221</b>	<b>211.67</b>
2023-25 Ebds, SS & Admin Act	8,985,871	-	243,343	3,148,754	-	-	12,377,968	14	8.47
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>110,598,292</b>	-	<b>6,332,925</b>	<b>4,737,986</b>	-	-	<b>121,669,203</b>	<b>235</b>	<b>220.14</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>110,598,292</b>	-	<b>6,332,925</b>	<b>4,737,986</b>	-	-	<b>121,669,203</b>	<b>235</b>	<b>220.14</b>
Summary of Base Adjustments	8,047,386	-	741,558	(1,897,680)	-	-	6,891,264	(15)	(4.14)
<b>2025-27 Base Budget</b>	<b>118,645,678</b>	-	<b>7,074,483</b>	<b>2,840,306</b>	-	-	<b>128,560,467</b>	<b>220</b>	<b>216.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	248,932	-	7,751	(1,265)	-	-	255,418	-	-
020: Phase In / Out Pgm & One-time Cost	(1,824,767)	-	-	(1,154,960)	-	-	(2,979,727)	-	-
030: Inflation & Price List Adjustments	6,211,160	-	97,862	43,118	-	-	6,352,140	-	-
<b>2025-27 Current Service Level</b>	<b>123,281,003</b>	-	<b>7,180,096</b>	<b>1,727,199</b>	-	-	<b>132,188,298</b>	<b>220</b>	<b>216.00</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>123,281,003</b>	-	<b>7,180,096</b>	<b>1,727,199</b>	-	-	<b>132,188,298</b>	<b>220</b>	<b>216.00</b>
<b>Total LFO Recommended Packages</b>	<b>646,425</b>	-	-	<b>3,681,424</b>	-	-	<b>4,327,849</b>	<b>13</b>	<b>12.26</b>
<b>2025-27 Legislative Actions</b>	<b>123,927,428</b>	-	<b>7,180,096</b>	<b>5,408,623</b>	-	-	<b>136,516,147</b>	<b>233</b>	<b>228.26</b>
Net change from 2023-25 Leg Approved Budget	13,329,136	-	847,171	670,637	-	-	14,846,944	(2)	8.12
Percent change from 2023-25 Leg Approved Budget	12.1%	0.0%	13.4%	14.2%	0.0%	0.0%	12.2%	(0.9%)	3.7%
Net change from 2025-27 Adj Current Service Level	646,425	-	-	3,681,424	-	-	4,327,849	13	12.26
Percent change from 2025-27 Adj Current Service Level	0.5%	0.0%	0.0%	213.1%	0.0%	0.0%	3.3%	5.9%	5.7%

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Cross Reference: 19800-102-00-00-00000

Administration and Central Support

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

**Package 121 Grant Positions**

Package Description This package increases Federal Funds expenditure limitation by \$3.7 million and authorizes the establishment of 11 limited duration positions (10.50 FTE) for grants that were previously approved by the Legislature or Emergency Board.

The awarded federal grants support various circuit court initiatives to improve circuit court practices related to veteran treatment courts, Indian Child Welfare, juvenile dependency, to violence against women and domestic and sexual violence.

The positions include: four Analyst 4s (4.00 FTE), three Analyst 3's (3.00 FTE), one Analyst 2 (1.00 FTE), two Legal Policy Advisors (1.50 FTE), and one Management Assistant (1.00 FTE).

LFO Recommendation Approve the request, as a one-time investment.

LFO Analyst Notes HB 5012 (2025)

<b>LFO Recommended</b>	-	-	-	3,681,424	-	-	3,681,424	11	10.50
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Cross Reference: 19800-102-00-00-00000

Administration and Central 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 812 Policy Bills**

Package Description This package appropriates \$646,425 General Fund and authorizes the establishment of two permanent full-time positions (1.76 FTE) for the implementation of SB 710 (2025) - relating to judicial training. The package includes \$162,156 in associated services and supplies.

The positions are: one permanent full-time Analyst 4 (0.88 FTE) and one permanent full-time Management Assistant 2 (0.88 FTE).

The measure allows the Chief Justice of the Supreme Court to establish minimum continuing education (MCE) requirements for circuit court, tax court, Court of Appeals, and Supreme Court judges. The education requirements must include evidence-based and trauma-informed education related to domestic violence, sexual assault (DVSA), stalking and other related interpersonal violence. If the Chief Justice mandates the MCE requirements, the Chief Justice must consult with an advisory committee and those with expertise in interpersonal violence when establishing the education requirements.

The measure also requires the State Court Administrator within the Oregon Judicial Department (OJD) to implement training and curriculum for circuit court, tax court, Court of Appeals and Supreme Court judges to meet the education requirements set by the Chief Justice. OJD must submit a report to the Legislative Assembly related to the judiciary regarding the judicial compliance and implementation of the MCE curriculum and training by September 15, 2027.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 502 (2025); SB 710 (2025)

<b>LFO Recommended</b>	<b>646,425</b>	-	-	-	-	-	<b>646,425</b>	<b>2</b>	<b>1.76</b>
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**LFO102 - Work Session Presentation Report**  
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 19800-200-00-00-00000

**Mandated Payments**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>19,048,451</b>	-	<b>752,074</b>	-	-	-	<b>19,800,525</b>	<b>23</b>	<b>22.61</b>
2023-25 Ebds, SS & Admin Act	2,690,718	-	9,294	-	-	-	2,700,012	2	1.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>21,739,169</b>	-	<b>761,368</b>	-	-	-	<b>22,500,537</b>	<b>25</b>	<b>23.86</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>19,903,162</b>	-	<b>761,368</b>	-	-	-	<b>20,664,530</b>	<b>25</b>	<b>23.86</b>
Summary of Base Adjustments	1,305,085	-	8,377	-	-	-	1,313,462	-	0.75
<b>2025-27 Base Budget</b>	<b>21,208,247</b>	-	<b>769,745</b>	-	-	-	<b>21,977,992</b>	<b>25</b>	<b>24.61</b>
010: Non-PICS Pers Svc/Vacancy Factor	18,843	-	53	-	-	-	18,896	-	-
020: Phase In / Out Pgm & One-time Cost	(376,889)	-	-	-	-	-	(376,889)	-	-
030: Inflation & Price List Adjustments	727,411	-	28,157	-	-	-	755,568	-	-
<b>2025-27 Current Service Level</b>	<b>21,577,612</b>	-	<b>797,955</b>	-	-	-	<b>22,375,567</b>	<b>25</b>	<b>24.61</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>21,577,612</b>	-	<b>797,955</b>	-	-	-	<b>22,375,567</b>	<b>25</b>	<b>24.61</b>
<b>Total LFO Recommended Packages</b>	<b>7,500,000</b>	-	-	-	-	-	<b>7,500,000</b>	-	-
<b>2025-27 Legislative Actions</b>	<b>29,077,612</b>	-	<b>797,955</b>	-	-	-	<b>29,875,567</b>	<b>25</b>	<b>24.61</b>
Net change from 2023-25 Leg Approved Budget	7,338,443	-	36,587	-	-	-	7,375,030	-	0.75
Percent change from 2023-25 Leg Approved Budget	33.8%	0.0%	4.8%	0.0%	0.0%	0.0%	32.8%	0.0%	3.1%
Net change from 2025-27 Adj Current Service Level	7,500,000	-	-	-	-	-	7,500,000	-	-
Percent change from 2025-27 Adj Current Service Level	34.8%	0.0%	0.0%	0.0%	0.0%	0.0%	33.5%	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 123 Mandated Revenue Shortfall**

Package Description This package appropriates \$7.5 million General Fund for statutory payments for trial and grand jury jurors service and interpreter services for non-English speakers, including crime victims exercising their constitutional rights of participation, statutory arbitration expenses, Americans with Disabilities Act (ADA) compliance, and civil appellate transcript costs for indigent persons. The request is budgeted under services and supplies - professional services.

This package provides for: (a) increasing cases requiring interpreter services, which represents the beginning of a return to pre-pandemic case levels; and (b) rising costs of acquiring and providing Oregon-certified contract court interpreters, and more specifically certified Spanish language contract interpreters.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5012 (2025)

<b>LFO Recommended</b>	<b>7,500,000</b>	-	-	-	-	-	<b>7,500,000</b>	-	-
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**LFO102 - Work Session Presentation Report**  
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 19800-210-00-00-00000

3rd Party Debt Collection

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>17,376,240</b>	-	-	-	-	-	<b>17,376,240</b>	-	-
2023-25 Ebds, SS & Admin Act	1,163,993	-	-	-	-	-	1,163,993	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>18,540,233</b>	-	-	-	-	-	<b>18,540,233</b>	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	<b>18,540,233</b>	-	-	-	-	-	<b>18,540,233</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2025-27 Base Budget</b>	<b>18,540,233</b>	-	-	-	-	-	<b>18,540,233</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(1,163,993)	-	-	-	-	-	(1,163,993)	-	-
030: Inflation & Price List Adjustments	729,802	-	-	-	-	-	729,802	-	-
<b>2025-27 Current Service Level</b>	<b>18,106,042</b>	-	-	-	-	-	<b>18,106,042</b>	-	-
<b>Adjusted 2025-27 Current Service Level</b>	<b>18,106,042</b>	-	-	-	-	-	<b>18,106,042</b>	-	-
<b>2025-27 Legislative Actions</b>	<b>18,106,042</b>	-	-	-	-	-	<b>18,106,042</b>	-	-
Net change from 2023-25 Leg Approved Budget	(434,191)	-	-	-	-	-	(434,191)	-	-
Percent change from 2023-25 Leg Approved Budget	(2.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.3%)	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**  
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 19800-220-00-00-00000

External Pass-Throughs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>48,556,452</b>	-	<b>3,442,549</b>	-	-	-	<b>51,999,001</b>	-	-
2023-25 Ebds, SS & Admin Act	7,500	-	-	-	-	-	7,500	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>48,563,952</b>	-	<b>3,442,549</b>	-	-	-	<b>52,006,501</b>	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	<b>48,563,952</b>	-	<b>3,442,549</b>	-	-	-	<b>52,006,501</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2025-27 Base Budget</b>	<b>48,563,952</b>	-	<b>3,442,549</b>	-	-	-	<b>52,006,501</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(17,825,833)	-	(3,442,549)	-	-	-	(21,268,382)	-	-
030: Inflation & Price List Adjustments	2,086,192	-	-	-	-	-	2,086,192	-	-
<b>2025-27 Current Service Level</b>	<b>32,824,311</b>	-	-	-	-	-	<b>32,824,311</b>	-	-
<b>Adjusted 2025-27 Current Service Level</b>	<b>32,824,311</b>	-	-	-	-	-	<b>32,824,311</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	<b>3,142,549</b>	-	-	-	<b>3,142,549</b>	-	-
<b>2025-27 Legislative Actions</b>	<b>32,824,311</b>	-	<b>3,142,549</b>	-	-	-	<b>35,966,860</b>	-	-
Net change from 2023-25 Leg Approved Budget	(15,739,641)	-	(300,000)	-	-	-	(16,039,641)	-	-
Percent change from 2023-25 Leg Approved Budget	(32.4%)	0.0%	(8.7%)	0.0%	0.0%	0.0%	(30.8%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	3,142,549	-	-	-	3,142,549	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	9.6%	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 801 LFO Analyst Adjustments

Package Description    This package increases Other Funds expenditure limitation by \$3,142,549 for the following courthouse replacement planning projects:

(1) Harney County Courthouse Annex renovation (\$3 million);  
(2) Umatilla County Courthouse replacement planning (\$100,000), and  
(3) Hood River County Courthouse replacement planning (\$42,549).

The revenue source is the American Rescue Plan Act (ARPA) State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds. The projects were original authorized by the 2023 Legislature (SB 5006, 2023), but were unexpended during the 2023-25 biennium. The federal deadline to expend all state obligated ARPA funds is December 31, 2026.

LFO Recommendation    Approve the request, on a one-time basis.

LFO Analyst Notes    HB 5012 (2025)

LFO Recommended	-	-	3,142,549	-	-	-	3,142,549	-	-
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**LFO102 - Work Session Presentation Report**  
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**Version: L - 01 - LFO Analyst Recommended**  
**Cross Reference: 19800-230-00-00-00000**  
**OR Courthouse Cap Const & Improvement Fd**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	<b>124,826,894</b>	-	-	-	<b>124,826,894</b>	-	-
2023-25 Ebds, SS & Admin Act	-	-	213,007,832	-	-	-	213,007,832	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	<b>337,834,726</b>	-	-	-	<b>337,834,726</b>	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	<b>337,834,726</b>	-	-	-	<b>337,834,726</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2025-27 Base Budget</b>	-	-	<b>337,834,726</b>	-	-	-	<b>337,834,726</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(337,834,726)	-	-	-	(337,834,726)	-	-
<b>2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	<b>119,940,466</b>	-	-	-	<b>119,940,466</b>	-	-
<b>2025-27 Legislative Actions</b>	-	-	<b>119,940,466</b>	-	-	-	<b>119,940,466</b>	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(217,894,260)	-	-	-	(217,894,260)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(64.5%)	0.0%	0.0%	0.0%	(64.5%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	119,940,466	-	-	-	119,940,466	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

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**Cross Reference: 19800-230-00-00-00000**  
**OR Courthouse Cap Const & Improvement Fd**

	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 has four components that increases Other Funds expenditure limitation by \$119.9 million for the following:

- (1) recently completed Clackamas County Courthouse and annual “availability payments” representing the county's 50% matching funds requirement under statute and the Oregon Courthouse Capital Construction and Improvement Fund. Clackamas County's matching funds contribution of 50% for the design and construction costs would be made to the Public-Private Partnership Project Company over a 30-year period (2025-2055). Such county payments are referred to as “availability payments” and include both the county's share of debt for the capital costs as well as building maintenance and a capital reserve to repair, replace, and refurbish building components over the 30-year term of the P3 agreement
- (2) Benton County Courthouse Replacement: state matching funds and local matching funds (\$36.1 million state matching funds and \$36.1 million local matching funds for a total of \$72.2 million);
- (3) Morrow County Courthouse Replacement: state matching funds and local matching funds (\$12.6 million state matching funds and \$12.6 million local matching funds for a total of \$25.2 million); and
- (4) Crook County Courthouse Replacement: retainage of final payment (\$803,000).

LFO Recommendation Approve the request, as one-time investments.

LFO Analyst Notes HB 5012 (2025)

<b>LFO Recommended</b>	-	-	<b>119,940,466</b>	-	-	-	<b>119,940,466</b>	-	-
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**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

**Version: L - 01 - LFO Analyst Recommended**  
**Cross Reference: 19800-400-00-00-00000**  
**State Court Facilities Security Account**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	7,845,228	-	-	-	7,845,228	4	4.00
2023-25 Ebds, SS & Admin Act	-	-	1,216,732	-	-	-	1,216,732	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	9,061,960	-	-	-	9,061,960	4	4.00
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	7,956,960	-	-	-	7,956,960	4	4.00
Summary of Base Adjustments	-	-	65,378	-	-	-	65,378	-	-
<b>2025-27 Base Budget</b>	-	-	8,022,338	-	-	-	8,022,338	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(4,252)	-	-	-	(4,252)	-	-
030: Inflation & Price List Adjustments	-	-	437,196	-	-	-	437,196	-	-
<b>2025-27 Current Service Level</b>	-	-	8,455,282	-	-	-	8,455,282	4	4.00
<b>Adjusted 2025-27 Current Service Level</b>	-	-	8,455,282	-	-	-	8,455,282	4	4.00
<b>Total LFO Recommended Packages</b>	4,225,884	-	(1,700,000)	-	-	-	2,525,884	2	1.76
<b>2025-27 Legislative Actions</b>	4,225,884	-	6,755,282	-	-	-	10,981,166	6	5.76
Net change from 2023-25 Leg Approved Budget	4,225,884	-	(2,306,678)	-	-	-	1,919,206	2	1.76
Percent change from 2023-25 Leg Approved Budget	100.0%	0.0%	(25.5%)	0.0%	0.0%	0.0%	21.2%	50.0%	44.0%
Net change from 2025-27 Adj Current Service Level	4,225,884	-	(1,700,000)	-	-	-	2,525,884	2	1.76
Percent change from 2025-27 Adj Current Service Level	100.0%	0.0%	(20.1%)	0.0%	0.0%	0.0%	29.9%	50.0%	44.0%

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 19800-400-00-00-00000

State Court Facilities Security Account

	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 101 Community and Courthouse Safety**

Package Description This package appropriates \$2.5 General Fund and authorizes the establishment of two permanent full-time positions (1.76 FTE) for county courthouse security and statewide business continuity and emergency planning. The package includes \$36,306 in associated services and supplies.

The positions are: one Analyst 3 (0.88 FTE) and one Analyst 2 (0.88 FTE). The positions are for business continuity and emergency planning and will also be doing some of the work on facilities upgrades.

This package appropriates \$2 million General Fund for grants to provide to county courts to improve courthouse security. The grants would be used to install access control devices, to secure or lockdown secondary entrances, and/or install security cameras to support entrance screening infrastructure.

The criteria for the grants may include the following: (1) does not currently have entrance screening; (2) does not require major construction; (3) has one public entrance suitable for screening station; (4) has had a vulnerability assessment conducted by Marshal's Office; and (5) has support of county and Sheriff's Office.

Under the grant criteria, the following county courthouses were identified with the highest need for enhanced security: Clatsop, Coos, Curry, Grant, Harney, Jefferson, Linn, and Polk counties.

LFO Recommendation Approve the request, with \$2 million General Fund, as a one-time investment.

LFO Analyst Notes HB 5012 (2025)

<b>LFO Recommended</b>	<b>2,525,884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,525,884</b>	<b>2</b>	<b>1.76</b>
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LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 19800-400-00-00-00000  
State Court Facilities Security Account

	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 appropriates \$1.7 million General Fund for a fund shift of a Criminal Fine Account allocation to General Fund, which represents a one-time commitment of General Fund for the State Court Facilities Security Account to supplant the Account's reliance on future CFA allocations. The request is budgeted under services and supplies.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	1,700,000	-	(1,700,000)	-	-	-	-	-	-
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**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

**Version: L - 01 - LFO Analyst Recommended**  
**Cross Reference: 19800-500-00-00-00000**  
**eCourt Program**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>10,965,969</b>	-	<b>17,169,924</b>	-	-	-	<b>28,135,893</b>	<b>30</b>	<b>30.00</b>
2023-25 Ebds, SS & Admin Act	-	-	979,865	-	-	-	979,865	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>10,965,969</b>	-	<b>18,149,789</b>	-	-	-	<b>29,115,758</b>	<b>30</b>	<b>30.00</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>10,965,969</b>	-	<b>18,149,789</b>	-	-	-	<b>29,115,758</b>	<b>30</b>	<b>30.00</b>
Summary of Base Adjustments	-	-	1,127,587	-	-	-	1,127,587	-	-
<b>2025-27 Base Budget</b>	<b>10,965,969</b>	-	<b>19,277,376</b>	-	-	-	<b>30,243,345</b>	<b>30</b>	<b>30.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(4,309)	-	-	-	(4,309)	-	-
030: Inflation & Price List Adjustments	670,667	-	367,351	-	-	-	1,038,018	-	-
<b>2025-27 Current Service Level</b>	<b>11,636,636</b>	-	<b>19,640,418</b>	-	-	-	<b>31,277,054</b>	<b>30</b>	<b>30.00</b>
070: Revenue Reductions/Shortfall	-	-	(2,265,698)	-	-	-	(2,265,698)	-	-
<b>Adjusted 2025-27 Current Service Level</b>	<b>11,636,636</b>	-	<b>17,374,720</b>	-	-	-	<b>29,011,356</b>	<b>30</b>	<b>30.00</b>
<b>Total LFO Recommended Packages</b>	<b>6,269,823</b>	-	<b>(4,004,125)</b>	-	-	-	<b>2,265,698</b>	-	-
<b>2025-27 Legislative Actions</b>	<b>17,906,459</b>	-	<b>13,370,595</b>	-	-	-	<b>31,277,054</b>	<b>30</b>	<b>30.00</b>
Net change from 2023-25 Leg Approved Budget	6,940,490	-	(4,779,194)	-	-	-	2,161,296	-	-
Percent change from 2023-25 Leg Approved Budget	63.3%	0.0%	(26.3%)	0.0%	0.0%	0.0%	7.4%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	6,269,823	-	(4,004,125)	-	-	-	2,265,698	-	-
Percent change from 2025-27 Adj Current Service Level	53.9%	0.0%	(23.1%)	0.0%	0.0%	0.0%	7.8%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 19800-500-00-00-00000

eCourt Program

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

**Package 070 Revenue Shortfalls**

Package Description This package reduces Other Funds expenditure limitation by \$2.3 million for a revenue shortfall in court filing fee and subscription fee revenues used to support the State Court Technology Fund. This package makes necessary reduction to align available revenues with budgeted services and supplies expenditures. Funding for this Other Funds revenue shortfall is restored in Policy Package #125 - Technology Fund Replacement. The request is budgeted under services and supplies - Information Technology Professional Services.

LFO Recommendation Approve the request, as a one-time reduction.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	-	-	(2,265,698)	-	-	-	(2,265,698)	-	-
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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 125 Technology Fund Revenue Shortfall**

Package Description This package appropriates \$2.3 million General Fund to backfill an Other Funds revenue shortfall in court filing fee and subscription fee revenues used to support the State Court Technology Fund. Funding for this Other Funds revenue shortfall is identified in Policy Package #070 - Revenue Shortfalls. The request is budgeted under services and supplies - Information Technology Professional Services.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	2,265,698	-	-	-	-	-	2,265,698	-	-
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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 appropriates \$4 million General Fund for a fund shift of a Criminal Fine Account allocation to General Fund, which represents an ongoing commitment of General Fund for the State Court Technology Fund and to supplant the Funds reliance on future CFA allocations. The request is budgeted under services and supplies - professional services.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5012 (2025)

LFO Recommended	4,004,125	-	(4,004,125)	-	-	-	-	-	-
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# Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/7/2025 6:43:51 AM

**Agency:** Judicial Department

**Mission Statement:**

As a separate and independent branch of government, we provide fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Access and Fairness - Rating of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, respect.	Access	Approved	67.500%	75%	75%
	Fairness		56%	90%	90%
2. Clearance Rates - Clearance rates measure whether the courts are keeping up with their incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month to month and year to year, or between one court and another. This information can help courts pinpoint emerging problems and indicate where improvements can be made.		Approved	97%	98%	98%
3. Time to Disposition - The percentage of cases disposed or otherwise resolved within established time frames.	Administration of Estates (720 Days)	Approved	86.600%	98%	98%
	Adult Protective Proceedings (90 Days)		81.600%	98%	98%
	Domestic Relations (365 Days)		87%	98%	98%
	FEDs (90 Days)		97.400%	98%	98%
	Felony (365 Days)		84.900%	98%	98%
	General Civil (540 Days)		96.200%	98%	98%
	Juvenile Delinquency (180 Days)		81%	98%	98%
	Juvenile Dependency (90 Days)		59.800%	98%	98%
	Juvenile TPR (270 Days)		79.200%	98%	98%
	Misdemeanor (180 Days)		79.300%	98%	98%
	Small Claims (180 Days)		91.200%	98%	98%
	Violations (90 Days)		76.900%	98%	98%
4. Time to Judgement Entry - The percent of criminal cases that have a final judgment entered into the case register within three business days of the sentencing hearing or disposition.	Felony	Approved	73.100%	98%	98%
	Misdemeanor		87.300%	98%	98%
5. Time to First Permanency Hearing - Child abuse and neglect cases are driven by one underlying principle: expeditious permanency for children. The longer children are in substitute care, the longer they are in doubt as to where their permanent home will be and the more likely it is that they will have multiple placements. Percent of cases that have first permanency hearing within 14 months		Approved	86.60%	95%	95%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
6. Collection Rate - Percent of cases paid in full within a year of judgment (violations only) This measure focuses solely on violations to evaluate the timeliness and effectiveness of collection actions. Most violations do not have the same barriers to collections that are encountered when collecting on felony and misdemeanor debt (debtors with history of criminal activity or drug/alcohol abuse, incarceration, unemployment, multiple debts with OJD and other probation/parole agencies, higher amounts owed). By evaluating violations only, OJD can determine which collection practices are most successful and what needs to change to see improvement. The collection practices that apply well in violations can often be applied to misdemeanor and felony cases even if the collection rate will be lower in those case types because of the barriers to collection described above.		Approved	70.20%	80%	80%
7. 7. Specialty Courts: Justice System Reinvolvement - The percentage of specialty court graduates with no misdemeanor or felony charges filed in Oregon circuit courts within one year of program graduation.		Approved	90.900%	90%	90%
8. Effective Use of Jurors - The percentage of available jurors who are selected for jury duty who are qualified and available to serve (juror yield) The National Center for State Courts (NCSC) commonly uses a juror yield goal of 40 percent, a value demonstrated to be realistic in many well-managed courts. The national average juror yield is approximately 53 percent. Although variations are expected, points falling well above or well below the average can alert the court to the need for possible adjustments to the number of persons summoned.		Approved	41%	53%	53%
9. Employee Retention - Annual employee turnover rate. Our target is to have a retention rate with no greater annual turnover than the State of Oregon's Department of Administrative Service (DAS) annual retention rate.		Approved	87%	88%	88%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Judicial Department's 2025-27 biennium Key Performance Measures and updated targets.

**SubCommittee Action:**