

HB 5014 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Steve Robbins, Legislative Fiscal Office

**Department of Justice
2025-27**

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 208,730,283	\$ 174,584,102	\$ 198,065,487	\$ (10,664,796)	(5.1%)
General Fund Debt Service	\$ 908,250	\$ -	\$ -	\$ (908,250)	(100.0%)
Other Funds Limited	\$ 528,297,250	\$ 499,237,698	\$ 538,828,146	\$ 10,530,896	2.0%
Other Funds Debt Service	\$ 2,508,271	\$ 7,380,272	\$ 7,380,272	\$ 4,872,001	194.2%
Federal Funds Limited	\$ 222,471,269	\$ 225,240,413	\$ 222,562,042	\$ 90,773	0.0%
Total	\$ 962,915,323	\$ 906,442,485	\$ 966,835,947	\$ 3,920,624	0.4%

Position Summary

Authorized Positions	1,557	1,520	1,604	47
Full-time Equivalent (FTE) positions	1,530.68	1,511.45	1,588.84	58.16

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Justice (DOJ) receives General Fund for criminal appeals, district attorney assistance, organized crime and criminal intelligence, the Oregon Domestic and Sexual Assault Violence fund, the Address Confidentiality program, the Child Abuse Multidisciplinary Intervention program, protecting civil rights, and for state match for federal child support enforcement funds. General Fund accounts for 20.5% of the total expenditures in the Department's recommended budget.

Other Funds revenue makes up 56.5% of the Department's budget with the primary source being revenue generated from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process and calculated once all budgetary decisions impacting the Department have been determined. The final rate will include all current service level and legislatively adopted budget adjustments for standard inflation, collective bargaining agreements, merit increases, mandated caseload changes, new policy mandates, union-negotiated compensation plan changes, and a working capital reserve.

Additional sources of Other Funds revenue include allocations from the Criminal Fine Account to support the Criminal Injuries Compensation Account, Child Abuse Multidisciplinary Intervention Account, Child Abuse Medical Assessment program, and regional assessment centers. The 2025-27 Criminal Fine Account allocation is estimated to be approximately \$26.8 million. If approved by the Legislature, it will be allocated under separate legislation. Additional sources of Other Funds revenue include the Master Tobacco Settlement Agreement fund, registration

and filing fees charged to charitable organizations, child support payments for families in the Temporary Assistance for Needy Families (TANF) program, and federal performance incentives awarded to the Child Support program.

Federal Funds make up 23.0% of the Department's budget and funds child support enforcement, Medicaid fraud, crime victim programs, and criminal justice-related activities. Federal Funds are also used as matching funds passed through to district attorneys for completed child support work.

Summary of Public Safety Subcommittee Action

DOJ is responsible for providing general legal counsel and supervision of all civil actions and legal proceedings in which the state is a party to, or has an interest in, as well as for several programs including child support enforcement, district attorney assistance, crime victims' compensation and assistance, charitable activity enforcement, and consumer protection services.

The Subcommittee recommended a budget of \$966,835,947 total funds, which includes \$198,065,487 General Fund, \$546,208,418 Other Funds expenditure limitation, \$222,562,042 Federal Funds expenditure limitation, and 1,604 positions (1,588.84 FTE). The budget represents a 0.4% increase in total funds from the 2023-25 legislatively approved budget.

Administration Division

The Administration Division includes the Office of the Attorney General and Administrative Services. The Office of the Attorney General provides executive management, establishes the state's legal position, manages public affairs, and sets the policy direction for the Department. Administrative Services provides centralized operational support services for the entire department, including human resources, information technology, and financial oversight.

The Subcommittee recommended a budget of \$935,079 General Fund, \$63,106,199 Other Funds expenditure limitation, and 137 positions (135.63 FTE). The Subcommittee recommended the following packages:

Package 103: DOJ Information Technology Operational Costs. This package is an agencywide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services and the supporting system cloud migration efforts. The package provides \$1,979 General Fund and \$978,626 Other Funds expenditure limitation for project costs allocated to the Administration Division.

Package 154: Administrative Support Resources. This package provides \$2,104,464 Other Funds expenditure limitation and establishes five permanent, full-time positions (4.88 FTE) to provide staffing needed to account for programmatic growth across the agency over past biennia that has not been mirrored in the Administration Division. The additional positions include two Human Resources Analyst 1 positions, one

Human Resources Analyst 3 position, one Payroll Analyst position, and one Business Operations Administrator 3 position. It also includes a net-zero personnel shift to establish one Consultant Advisor 2 position through the elimination of one Operations and Policy Analyst 4 position and one Paralegal position in the General Counsel Division.

Appellate Division

The Appellate Division represents the state in all cases appealed to state and federal appellate courts, where the state is a party or has a significant interest. The Division's responsibility includes not only advocating on the state's behalf in the individual case but also advancing arguments serving the state's long-term legal interests. The Appellate Division lawyers play a crucial role in keeping convicted criminals in prison, protecting the state from monetary liability, and defending the constitutionality of state laws. The Division is also responsible for preparing and defending ballot titles for initiative measures and some referendums.

The Subcommittee recommended a budget of \$516,749 General Fund, \$35,101,104 Other Funds expenditure limitation, and 60 positions (59.50 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package provides one-time funding to fix a position system error affecting one classification that occurred when building the 2025-27 budget. For the Appellate Division, the package provides \$180,000 Other Funds expenditure limitation to address the error.

Package 103: DOJ Information Technology Operational Costs. This package is an agencywide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services, and supporting system cloud migration efforts. The package provides \$59,366 Other Funds expenditure limitation for project costs allocated to the Appellate Division.

Civil Enforcement Division

The Civil Enforcement Division provides essential public services, including recovery of monies owed to the state, legal support for family law, prosecution of financial crimes, prevention of consumer fraud, regulation of charitable giving, and the enforcement of certain civil rights. The Division also includes the Medicaid Fraud Control Unit, which investigates and prosecutes Medicaid fraud.

The Subcommittee recommended a budget of \$79,814,934 Other Funds expenditure limitation, \$8,701,174 Federal Funds expenditure limitation, and 143 positions (140.63 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package provides one-time funding to fix a position system error affecting one classification that occurred when building the 2025-27 budget. For the Civil Enforcement Division, the package provides \$180,000 Other Funds expenditure limitation to address the error.

Package 103: DOJ Information Technology Operational Costs. This package is an agencywide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services, and supporting system cloud migration efforts. The package provides \$110,817 Other Funds expenditure limitation and \$15,831 Federal Funds expenditure limitation for project costs allocated to the Civil Enforcement Division.

Package 221: Wildfire and Antitrust Litigation Resources. This package provides \$2,201,413 Other Funds expenditure limitation to establish four new permanent, full-time Assistant Attorney General positions (3.50 FTE). Two of the positions will assist with wildfire cases and will be funded through client agency charges for service. The other two positions will assist with Antitrust and False Claims work and will be funded through the Protection and Education Account.

Package 801: LFO Analyst Adjustments. This package has two components for the Civil Enforcement Division. First, it provides \$641,373 Other Funds expenditure limitation and \$1,810,720 Federal Funds expenditure limitation to establish seven permanent, full-time positions (6.13 FTE) to support the growth of the Medicaid Fraud unit's caseload. The positions include two Senior Assistant Attorneys General positions, one Research Analyst 4 position, one Investigator 3 position, one Governmental Auditor 3 position, one Investigator 2 position, and one Legal Secretary position.

Second, it provides \$2,107,245 Other Funds expenditure limitation and four permanent, full-time positions (4.00 FTE) to support the division's increased workload from the return of Washington County's child support operations to DOJ.

Child Advocacy Division

The Child Advocacy Division is a new legal division within the Department that previously existed as a section within the Civil Enforcement Division. The Child Advocacy Division provides full legal representation and advisement to the Oregon Department of Human Services (ODHS) Child Welfare Program throughout the life of a child welfare case, including removal hearings, juvenile dependency matters, termination of parental rights cases, and mental health commitments. Additionally, the Division ensures ODHS meets its legal obligation to provide medical, dental, and mental health services to children in their custody. The dual purpose of this Division ensures a stronger safety net for children who have been abused or neglected.

The Subcommittee recommended a budget of \$96,062,875 Other Funds expenditure limitation and 197 positions (195.79 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package provides one-time funding to fix a position system error affecting one classification that occurred when building the 2025-27 budget. For the Child Advocacy Division, the package provides \$240,000 Other Funds expenditure limitation to address the error.

Package 103: DOJ Information Technology Operational Costs. This package is an agencywide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services, and supporting system cloud migration efforts. The package provides \$194,918 Other Funds expenditure limitation for project costs allocated to the Child Advocacy Division.

Criminal Justice Division

The Criminal Justice Division conducts specialized criminal investigations and prosecutions. The Division combines highly trained and experienced special agent prosecutors and intelligence analysts into a single division to comprehensively fight crime across Oregon. The Division assists a broad spectrum of public safety programs with trial and investigative assistance, technical-legal and prosecutorial advice, and continuing legal education and training in criminal law and procedures. Criminal Justice attorneys prosecute a wide array of infractions, such as tobacco smuggling, internet crimes against children, social security fraud, environmental crimes, and mortgage fraud. Additionally, the Division facilitates information sharing among law enforcement agencies and assists 36 District Attorneys with investigations and prosecutions.

The Subcommittee recommended a budget of \$38,821,710 General Fund, \$9,185,540 Other Funds expenditure limitation, \$1,514,738 Federal Funds expenditure limitation, and 95 positions (95.00 FTE). The Subcommittee recommended the following package:

Package 278: Criminal Justice Grants. This package provides \$1,822,630 Other Funds expenditure limitation to extend three limited duration positions (3.00 FTE) and establishes an additional limited duration position (1.00 FTE) to continue support of the Urban Area Security Initiative, State Homeland Security Program, and the Traffic Safety Resource Prosecutor program through the 2025-27 biennium. The positions include one Senior Assistant Attorney General position, one Operations and Policy Analyst 3 position, and two Research Analyst 3 positions.

Crime Victims Program

The Crime Victim and Survivor Services Division (CVSSD) delivers grant funding to direct service providers of crime victims throughout the state; pays out compensation claims to victims of crime; and collects restitution and judgments on behalf of crime victims and the State of Oregon. CVSSD also provides direct advocacy services to victims of crime, as mandated by the Oregon Constitution and Oregon Revised Statutes.

The Subcommittee recommended a budget of \$44,981,081 General Fund, \$48,288,642 Other Funds expenditure limitation, \$48,446,057 Federal Funds expenditure limitation, and 59 positions (57.25 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls (VOCA). This package reduces Federal Funds expenditure limitation by \$15,000,000 to account for a decline in funding awarded through the Victims of Crime Act (VOCA). The revenue shortfall is based on the reduction in awards between federal fiscal year (FFY) 2023 and FFY 2024.

Package 082: September 2024 Emergency Board. This package appropriates \$1,050,000 General Fund to carry forward funds provided by the September 2024 Emergency Board that backfills a portion of the FFY 2024 reduction in VOCA grant funding that falls in the first quarter of the 2025-27 biennium.

Package 103: DOJ Information Technology Operational Costs. This package is an agencywide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services, and supporting system cloud migration efforts. The package provides \$35,620 General Fund, \$6,926 Other Funds expenditure limitation, and \$11,873 Federal Funds expenditure limitation for project costs allocated to the Crime Victims Program.

Package 327: CVSSD HB 4140. This package provides \$17,000,000 General Fund and \$17,000,000 Other Funds expenditure limitation to implement the intent of House Bill 4140 (2024) to establish permanent funding in DOJ's current service level for three programs:

- \$5,000,000 General Fund is provided for deposit into the Domestic and Sexual Violence Services Fund established under ORS 147.451.
- An additional \$6,000,000 General Fund is provided for survivor housing also for deposit into the Domestic and Sexual Violence Services Fund.
- \$6,000,000 General Fund is provided for deposit into the Children's Advocacy Center Fund as defined in ORS 418.782.

The \$17,000,000 Other Funds expenditure limitation is provided to accommodate disbursement from the two funds. The package also allows for the retention of 10% of the funding for administrative costs.

Package 334: CVSSD Staffing Resources. This package provides \$329,740 General Fund, \$529,619 Other Funds expenditure limitation and \$653,140 Federal Funds expenditure limitation for four limited duration positions (4.00 FTE) to support the Victims of Crime (VOC) grant program. This includes one Program Analyst 3 position (1.00 FTE) supported by General Fund, two Program Analyst 3 positions (2.00 FTE) supported by Federal Funds and Program Analyst 2 position (1.00 FTE) also supported by Federal Funds. Additionally, the package includes a net-zero fund shift of Federal Funds to Other Funds, supported by punitive damage revenue, for an existing permanent, full-time Business Manager 1 position.

General Counsel

The General Counsel Division provides a full range of essential legal services to state agencies and officers to achieve the following: ensure state agencies operate their programs according to established laws and legal precedent, minimize legal exposure; and enhance public trust through consistent interpretation of law across state agencies.

The Subcommittee recommended a budget of \$101,946,559 Other Funds expenditure limitation and 177 positions (175.97 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package provides one-time funding to fix a position system error affecting one classification that occurred when building the 2025-27 budget. For the General Counsel Division, the package provides \$210,000 Other Funds expenditure limitation to address the error.

Package 103: DOJ Information Technology Operational Costs. This package is an agencywide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services, and supporting system cloud migration efforts. The package provides \$176,119 Other Funds expenditure limitation for project costs allocated to the General Counsel Division.

Package 154: Administrative Support Resources. This package includes a \$199,536 Other Funds expenditure limitation reduction and the elimination of one Paralegal position (1.00 FTE) to fund a Consultant Advisor 2 position in the Administration Division, as noted above.

Trial Division

The Trial Division represents and defends State of Oregon agencies, officials, and policies in both state and federal courts. Division attorneys have represented the Governor, the Legislature, and thousands of state employees sued for their work on behalf of the state. Most of these lawsuits are filed by citizens who believe an agency has failed to fulfill a legal obligation, engaged in improper acts, failed to carry out its mission, or caused harm or economic injury. The Division resolves most cases successfully through legal motions or settlements, but remaining cases proceed to trial or administrative hearing.

The Subcommittee recommended a budget of \$79,080,639 Other Funds expenditure limitation and 173 (168.13 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package provides one-time funding to fix a position system error affecting one classification that occurred when building the 2025-27 budget. For the Trial Division, the package provides \$90,000 Other Funds expenditure limitation to address the error.

Package 103: DOJ Information Technology Operational Costs. This package is an agencywide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services, and supporting system cloud migration efforts. The package provides \$138,521 Other Funds expenditure limitation for project costs allocated to the Trial Division.

Package 410: In-House Litigation Staffing. This package increases Other Funds expenditure limitation by \$10,817,947 and establishes 33 permanent, full-time positions (28.88 FTE) to add in-house litigation staffing in an effort to eliminate the outsourcing of litigation work to private law firms. This investment is intended to reduce the legal rate paid by agencies by spreading litigation costs across a larger base of billable hours but requires additional investment in order to hire more state-employed legal staff whose cost is borne by state agencies who pay for legal services. Positions added include:

- Two Attorney in Charge positions (1.75 FTE).
- 15 Assistant Attorney General positions (13.13 FTE).
- Seven Paralegal positions and seven Legal Secretary positions (12.25 FTE).
- Two Support Staff Supervisor positions (1.75 FTE).

Defense of Criminal Convictions

The Defense of Criminal Convictions Program is a budget structure containing funding for work performed in the Appellate and Trial Divisions to preserve convictions and sentences obtained by the state's prosecutors, as well as to appeal adverse trial court decisions placing criminal prosecutions in jeopardy.

Oregon centralizes criminal post-conviction and appellate work in DOJ, to achieve quality legal work, consistency in the legal positions taken by the state, and efficiency. Three types of cases are funded through this program: (1) direct criminal appeals where the offender's challenge is on alleged legal or factual errors of the trial; (2) post-conviction challenges where the offender challenges the effectiveness of their counsel and other deprivations of constitutional rights in the original criminal trial; and (3) federal habeas corpus where the offender alleges violations of constitutional rights in the federal courts. Personnel and resources connected to this work are part of the Trial and Appellate Divisions, who bill this budget unit for the work on the individual cases. Work on ballot measure titles is also billed to this fund, as is work in other areas where no agency or division can be billed.

The Subcommittee also recommended a budget of \$50,704,853 General Fund. No packages were recommended for this division.

Division of Child Support

The Division of Child Support (DCS) administers the Oregon Child Support Program, through its 13 statewide offices and 17 county district attorney offices—enhancing the wellbeing of children by assisting families with child support services. In the remaining 19 counties, DCS provides those services. The program locates parents, establishes paternity, enforces and modifies child support obligations, and receives and distributes support payments. The program serves families who currently are (or formerly were) receiving TANF or Medicaid, as well as families who apply directly for child support services, but who have never received public assistance.

The Subcommittee recommended a budget of \$62,106,015 General Fund, \$26,241,654 Other Funds expenditure limitation, \$163,900,073 Federal Funds expenditure limitation, and 563 positions (560.94 FTE). The Subcommittee recommended the following packages:

Package 103: DOJ Information Technology Operational Costs. This package is an agency-wide IT investment with the purpose of keeping pace with inflation on existing IT contracts, improving agency IT security in collaboration with the Department of Administrative Services, and supporting system cloud migration efforts. The package provides \$181,472 General Fund and \$352,129 Other Funds expenditure limitation for project costs allocated to the Division of Child Support.

Package 801: LFO Analyst Adjustments. For the Division of Child Support this package includes three components:

The package provides \$2,976,429 General Fund, \$5,777,774 Federal Funds expenditure limitation and eight positions (7.00 FTE) to complete the Origin refactoring project, establish ongoing funding and position support for the system, and move away from third-party system support. Of this total, ongoing funding includes \$1,186,394 General Fund and \$2,302,002 Federal Funds expenditure limitation for software licensing and funding for two permanent, full-time Information Systems Specialist 7 positions (1.75 FTE) and six permanent, full-time Information System Specialist 6 positions (5.25 FTE) to replace contracted system support. One-time investments include \$1,709,034 General Fund and \$3,474,773 Federal Funds expenditure limitation for a readiness assessment and gap analysis, the final year of third-party vendor support, and to complete the refactoring project.

Additionally, the package provides \$97,923 General Fund and \$190,085 Federal Funds expenditure limitation to increase support for the DOJ subsidized Oregon District Attorney's Association (ODAA) child support liaison position to match the actual cost of the position. DOJ is statutorily required to support this position to assist with child support coordination across the state. Because the position is funded by a services and supplies payment to ODAA it has been inflated at a lower rate than if it were a traditional state-funded position. This investment corrects that gap and brings the cost in line with the position's true cost.

The final component of this package provides \$1,808,222 General Fund and \$3,510,077 Federal Funds expenditure limitation to establish 16 permanent, full-time positions (16.00 FTE) to fund the return of Washington County's child support operations to DOJ effective June 30, 2025.

Debt Service

Debt Service is the obligation to repay the principal and interest costs of Article XI-Q bonds issued to partially finance the Legal Tools Replacement project, which were issued during the 2023-25 biennium. The Subcommittee recommended a budget of \$7,380,272 Other Funds expenditure limitation.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Justice
Jonathan Bennett – 971-446-1708

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 209,638,533	\$ -	\$ 530,805,521	\$ -	\$ 222,471,269	\$ -	\$ 962,915,323	1,557	1,530.68
2025-27 Current Service Level (CSL)*	\$ 174,584,102	\$ -	\$ 506,617,970		\$ 225,240,413	\$ -	\$ 906,442,485	1,520	1,511.45
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Administration									
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ 1,979	\$ -	\$ 978,626	\$ -	\$ -	\$ -	\$ 980,605		
Package 154: Administrative Support Resources									
Personal Services	\$ -	\$ -	\$ 1,657,912	\$ -	\$ -	\$ -	\$ 1,657,912	5	4.88
Services and Supplies	\$ -	\$ -	\$ 446,552	\$ -	\$ -	\$ -	\$ 446,552		
SCR 020 - Appellate									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	0	0.00
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ -	\$ -	\$ 59,366	\$ -	\$ -	\$ -	\$ 59,366		
SCR 030 - Civil Enforcement									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	0	0.00
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ -	\$ -	\$ 110,817	\$ -	\$ 15,831	\$ -	\$ 126,648		
Package 221: Wildfire and Antitrust Litigation Resources									
Personal Services	\$ -	\$ -	\$ 1,732,881	\$ -	\$ -	\$ -	\$ 1,732,881	4	3.50
Services and Supplies	\$ -	\$ -	\$ 468,532	\$ -	\$ -	\$ -	\$ 468,532		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 2,090,241	\$ -	\$ 1,352,438	\$ -	\$ 3,442,679	11	10.13
Services and Supplies	\$ -	\$ -	\$ 658,377	\$ -	\$ 458,282	\$ -	\$ 1,116,659		
SCR 035 - Child Advocacy Division									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	0	0.00
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ -	\$ -	\$ 194,918	\$ -	\$ -	\$ -	\$ 194,918		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 040 - Criminal Justice									
Package 278: Criminal Justice Grants									
Personal Services	\$ -	\$ -	\$ 1,469,102	\$ -	\$ -	\$ -	\$ 1,469,102	4	4.00
Services and Supplies	\$ -	\$ -	\$ 353,528	\$ -	\$ -	\$ -	\$ 353,528		
SCR 045 - Crime Victims Program									
Package 070: Revenue Shortfalls									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (15,000,000)	\$ -	\$ (15,000,000)		
Package 082: September 2024 Emergency Board									
Special Payments	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000		
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ 35,620	\$ -	\$ 6,926	\$ -	\$ 11,873	\$ -	\$ 54,419		
Package 327: CVSSD HB 4140									
Special Payments - 6060 Intr-Ag GF Transf	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000		
Special Payments		\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ 17,000,000		
Package 334: CVSSD Staffing Resources									
Personal Services	\$ 251,020	\$ -	\$ 403,181	\$ -	\$ 497,213	\$ -	\$ 1,151,414	4	4.00
Services and Supplies	\$ 78,720	\$ -	\$ 126,438	\$ -	\$ 155,927	\$ -	\$ 361,085		
SCR 050 - General Counsel									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000	0	0.00
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ -	\$ -	\$ 176,119	\$ -	\$ -	\$ -	\$ 176,119		
Package 154: Administrative Support Resources									
Personal Services	\$ -	\$ -	\$ (199,536)	\$ -	\$ -	\$ -	\$ (199,536)	(1)	(1.00)
SCR 060 - Trial									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	0	0.00
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ -	\$ -	\$ 138,521	\$ -	\$ -	\$ -	\$ 138,521		
Package 410: In-House Litigation Staffing									
Personal Services	\$ -	\$ -	\$ 8,442,986	\$ -	\$ -	\$ -	\$ 8,442,986	33	28.88
Services and Supplies	\$ -	\$ -	\$ 2,374,961	\$ -	\$ -	\$ -	\$ 2,374,961		
SCR 160 - Division of Child Support									
Package 103: DOJ IT Operational Costs									
Services and Supplies	\$ 181,472	\$ -	\$ -	\$ -	\$ 352,129	\$ -	\$ 533,601		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,208,227	\$ -	\$ -	\$ -	\$ 4,286,559	\$ -	\$ 6,494,786	24	23.00
Services and Supplies	\$ 2,674,347	\$ -	\$ -	\$ -	\$ 5,191,377	\$ -	\$ 7,865,724		
TOTAL ADJUSTMENTS	\$ 23,481,385	\$ -	\$ 39,590,448	\$ -	\$ (2,678,371)	\$ -	\$ 60,393,462	84	77.39
SUBCOMMITTEE RECOMMENDATION *	\$ 198,065,487	\$ -	\$ 546,208,418	\$ -	\$ 222,562,042	\$ -	\$ 966,835,947	1,604	1,588.84
% 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%
% Change from 2025-27 Current Service Level	13.4%	0.0%	7.8%	0.0%	(1.2%)	0.0%	6.7%	5.5%	5.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

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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 Approved 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%.

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

SubCommittee Action:

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.

PRELIMINARY