

HB 5012 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: John Borden, Legislative Fiscal Office

Judicial Department

2025-27

2023-25

PRELIMINARY

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	\$ 737,332,839	\$ 793,922,080	\$ 821,359,489	\$ 84,026,650	11.4%
General Fund Debt Service	\$ 56,487,870	\$ 51,607,494	\$ 51,607,494	\$ (4,880,376)	(8.6%)
Other Funds Limited	\$ 395,406,211	\$ 47,935,032	\$ 162,871,600	\$ (232,534,611)	(58.8%)
Other Funds Debt Service	\$ 2,782,130	\$ -	\$ -	\$ (2,782,130)	(100.0%)
Federal Funds Limited	\$ 4,737,986	\$ 1,727,199	\$ 5,408,623	\$ 670,637	14.2%
Total	\$ 1,196,747,036	\$ 895,191,805	\$ 1,041,247,206	\$ (155,499,830)	(13.0%)

Position Summary

Authorized Positions	2,210	2,132	2,178	(32)
Full-time Equivalent (FTE) positions	2,090.27	2,085.42	2,127.62	37.35

2023-25 Budget Actions

	2023-25 Legislatively Approved Budget ⁽¹⁾	2023-25 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 737,332,839	\$ 741,052,839	\$ 3,720,000	0.5%
General Fund Debt Service	\$ 56,487,870	\$ 56,487,870	\$ -	0.0%
Other Funds Limited	\$ 395,406,211	\$ 391,686,211	\$ (3,720,000)	(0.9%)
Other Funds Debt Service	\$ 2,782,130	\$ 2,782,130	\$ -	0.0%
Federal Funds Limited	\$ 4,737,986	\$ 4,737,986	\$ -	0.0%
Total	\$ 1,196,747,036	\$ 1,196,747,036	\$ -	0.0%

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The primary source of funding for the Oregon Judicial Department (OJD) is General Fund, supporting over 84% of total expenditures. Most of the Department's Other Funds revenues are collected as fines, fees, and restitution awards associated with cases in the 36 circuit courts, the Tax Court, the Court of Appeals, and the Supreme Court. Additional revenues are generated from the sales of publications and court information, transfers of revenue from other state agencies, as well as local and federal grants. However, the Department only retains and

spends a small portion of the revenue it collects. Most of the Department's revenue is distributed as a transfer to the General Fund, a deposit into the state's Criminal Fine Account, a transfer to state and local government agencies, or as payment to recipients of restitution and compensatory fine awards. The Department also distributes Article XI-Q General Obligation bond proceeds as Other Funds expenditure limitation to counties for capital construction projects.

Summary of Public Safety Subcommittee Action

The Chief Justice of the Supreme Court is the administrative head of the Judicial Department with authority over the unified state court system operations, programs, and functions. The Department operates 36 circuit courts located in 27 judicial districts statewide, the Tax Court, the Court of Appeals, and the Oregon Supreme Court.

The Subcommittee recommended a budget of \$1,041,247,206 total funds, which included \$872,966,983 General Fund, \$162,871,600 Other Funds expenditure limitation, \$5,408,623 Federal Funds expenditure limitation, and 2,178 positions (2,127.62 FTE). The budget represents a total funds decrease of 13.0% from the 2023-25 legislatively approved budget.

Judicial Compensation

The Judicial Compensation Division holds the budget for personal services costs supporting statutorily established judgeships.

The Subcommittee recommended a total budget of \$126,209,444 General Fund and 203 permanent positions (203.00 FTE), which represents current service level for the Division.

OJD Debt Service

The Debt Service program provides General Fund to make principal and interest payments associated with Article XI-Q bonds issued on behalf of the Department. Proceeds from the bond sales have financed the development and implementation of the eCourt system, refurbishment of the Supreme Court Building, and grants to counties through the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee recommended a total budget of \$51,607,494 General Fund for debt service, which represents current service level for the program.

Trial Courts

The Trial Courts Division provides funding for the staff and operations of all 36 circuit courts in Oregon. The circuit court is Oregon's trial court of general jurisdiction. This means the courts hear all case types regardless of the subject matter, amount of money involved, or severity of the alleged crime. These courts handle case filings and adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention, probate, mental commitments, adoption, and guardianship cases.

The Subcommittee recommended a total budget of \$439,860,211, which includes \$432,140,857 General Fund, \$7,719,354 Other Funds expenditure limitation, and 1,578 positions (1,535.52 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$2.4 million and abolishes 10 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 reductions to align available revenues with budgeted services and supplies expenditures. Funding for this Other Funds revenue shortfall is restored in Package 122 - ACP Revenue Shortfall.

Package 106: Continue Funding to Address Unreprsntd Crisis. This package appropriates \$2.5 million General Fund on a one-time basis and authorizes the establishment of nine limited duration positions (9.00 FTE) for the continued work to support judicial districts' unrepresented defendant/persons crisis plans. The positions were originally authorized by the 2023 Legislature (Senate Bill 337). The package includes \$150,075 in associated services and supplies.

Package 107: Court Management Positions. 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).

Package 121: Grant Positions. This package increases Other Funds expenditure limitation by \$2.2 million on a one-time basis 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 Analyst 3 (1.00 FTE), one Release Assistance Officer (1.00 FTE), and one Court Operations Associate (1.00 FTE).

Package 122: ACP Revenue Shortfall. This package appropriates \$2.4 million General Fund and re-authorizes the establishment of 10 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 Package 070 - Revenue Shortfalls.

Package 801: LFO Analyst Adjustments. 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 (House Bill 5202)(recriminalization) for Program Coordinator positions related to conditional discharge or Specialty Court Coordinators. With this adjustment the positions will reflect the correct roll-up FTE and costs that were anticipated by the 2024 Legislature and will become properly budgeted in future biennia.

Appellate/Tax Courts

This program funds the operations and staffing of Oregon’s Supreme Court, the Court of Appeals and the Tax Court, as well as the State Law Library and Publications programs. The Supreme Court is established by the Oregon Constitution and consists of seven justices elected to serve a six-year term, one of whom is selected by their peers to serve as the Chief Justice for the Judicial Branch.

The Court of Appeals is Oregon’s intermediate appellate court. By statute, the Court of Appeals is charged with nearly all civil and criminal appeals in Oregon’s trial courts and nearly all the judicial reviews from administrative agencies in contested cases. Created by statute in 1969, the Court of Appeals does not exercise any constitutional jurisdiction; its jurisdiction is set by the Legislature. The Court of Appeals consists of 13 judges selected by statewide election to serve six-year terms.

Oregon’s Tax Court was established in 1961 as the nation’s first judicial branch state tax court, a model other states have since followed. The Tax Court consists of one judge, also selected by statewide election for a six-year term, who only hears matters arising from Oregon tax law. The Tax Court has two divisions – a Regular Division and a Tax Magistrate Division created in 1997, to replace the informal administrative tax appeals process conducted by the Department of Revenue.

The Subcommittee recommended a total budget of \$40,906,755, which includes \$36,941,452 General Fund, \$3,965,303 Other Funds expenditure limitation, and 103 positions (100.47 FTE). The Subcommittee recommended the following package:

Package 107: Court Management Positions. 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.

Administration and Central Support

The Office of the State Court Administrator (OSCA) supports and assists the Chief Justice in exercising administrative authority and supervision over the state's circuit, tax, and appellate courts, as well as establishing and managing statewide administrative policies and procedures. This Division includes resources for the Executive Services Division, the Judicial Marshal's Office, and a multitude of programs and services including budget, accounting, human resources, legal support, internal audits, education, and information technology. In addition, the OSCA has the responsibility for administrative management of the Appellate Court Records Section, State of Oregon Law Library, publications, interpreter and shorthand reporter certification programs, and the Citizen Review Board program.

The Subcommittee recommended a budget of \$136,516,147 total funds, which includes \$123,927,428 General Fund, \$7,180,096 Other Funds expenditure limitation, \$5,408,623 Federal Funds expenditure limitation, and 233 positions (228.26 FTE). The Subcommittee recommended the following packages:

Package 121: Grant Positions. This package increases Federal Funds expenditure limitation by \$3.7 million on a one-time basis 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, violence against women, and domestic and sexual violence. The positions include: four Analyst 4s (4.00 FTE), three Analyst 3s (3.00 FTE), one Analyst 2 (1.00 FTE), two Legal Policy Advisors (1.50 FTE), and one Management Assistant (1.00 FTE).

Package 812: Policy Bills. This package appropriates \$646,425 General Fund and authorizes the establishment of two permanent, full-time positions (1.76 FTE) for the implementation of Senate Bill 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, 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 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.

Mandated Payments

The Mandated Payments program funds the federally and state-mandated ancillary services of providing trial and grand jurors, court interpreters, civil arbitration costs for indigent persons, appellate civil transcript costs, and Americans with Disabilities Act accommodation for litigants and the public.

The Subcommittee recommended a budget of \$29,875,567 total funds, which includes \$29,077,612 General Fund, \$797,955 Other Funds expenditure limitation, and 25 positions (24.61 FTE). The Subcommittee recommended the following package:

Package 123: Mandated Revenue Shortfall. 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.

Third-Party Debt Collection

The Third-Party Debt Collection structure was established to house and make transparent the cost of paying third-party debt collectors associated with the collection of fees, fines, and restitution. The types of expenditures in this appropriation include credit card fees, State Treasury charges for banking services, Department of Revenue fees, and private collection firm fees. Collection fees are only paid on successful collections.

The Subcommittee recommended a budget of \$18,106,042 General Fund, which represents current service level for the program.

External Pass-Throughs

This budget structure was established to account for various pass-through payments to external entities. This includes expenditure limitation and funding for payments to counties supporting law libraries and mediation/conciliation programs, funding for the Council on Court Procedures, the Oregon Law Commission and the Oregon State Bar for Legal Aid Services.

The Subcommittee recommended a budget of \$35,966,860 total funds, which includes \$32,824,311 General Fund and \$3,142,549 Other Funds expenditure limitation. The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. 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 originally authorized by the 2023 Legislature (Senate Bill 5006) but were unexpended during the 2023-25 biennium. The federal deadline to expend all state obligated ARPA funds is December 31, 2026.

OR Courthouse Cap Const & Improvement Fd

The Oregon Courthouse Capital Construction and Improvement Fund budget structure was developed to provide state matching funds to replace unsafe courthouses in the state. Per Oregon law, the fund is intended to be used to finance costs related to acquiring, constructing, repairing, and improving courthouses that are owned by or operated by the state.

The Subcommittee recommended a budget of \$119,940,466 Other Funds. The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package has four components that increases Other Funds expenditure limitation by \$119.9 million on a one-time basis 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 (P3) 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).

State Court Facilities Security Account

This Division's responsibilities include statewide security improvements, emergency preparedness, business continuity training, and support of the security program at county courthouses. The funds are provided by the State Court Facilities and Security Account, which is supported by allocations from the state's Criminal Fine Account. The four discrete, allowable expense categories in the Division are as follows: (1) development or implementation of the plan for state court security emergency preparedness, business continuity, and physical security; (2) statewide training on state court security; (3) distributions to court facilities security accounts in each county; and (4) capital improvements for courthouses and other state court facilities.

The Subcommittee recommended a budget of \$10,981,166 total funds, which includes \$4,225,884 General Fund, \$6,755,282 Other Funds expenditure limitation, and six positions (5.76 FTE). The Subcommittee recommended the following packages:

Package 101: Community and Courthouse Safety. 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 on a one-time basis 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 Sherriff'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.

Package 801: LFO Analyst Adjustments. This package appropriates \$1.7 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 Facilities Security Account to supplant the Account's reliance on future CFA allocations. The request is budgeted under services and supplies.

State Court Technology Fund (eCourt Program)

Oregon eCourt is a multi-biennia program to modernize Oregon court business practices, service delivery, and information technology infrastructure for the courts. The program officially began in February 2008 and completed its county rollout in the 2015-17 biennium. Oregon eCourt encompasses the activities of the Supreme Court, Court of Appeals, Tax Court, and circuit courts. Funding included in the recommended budget covers ongoing maintenance and operating costs for this system.

The Subcommittee recommended a budget of \$31,277,054 total funds, which includes \$17,906,459 General Fund, \$13,370,595 Other Funds expenditure limitation, and 30 positions (30.00 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. 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 a 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 Revenue Shortfall. The request is budgeted under services and supplies - Information Technology Professional Services.

Package 125: Technology Fund Revenue Shortfall. 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 Package 070 - Revenue Shortfalls. The request is budgeted under services and supplies - Information Technology Professional Services.

Package 801: LFO Analyst Adjustments. This package appropriates \$4.0 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.

2023-25 Budget Actions

The Subcommittee recommended the following four adjustments to the current 2023-25 biennium due to a Department of Administrative Services - Office of Economic Analysis forecasted decline in CFA revenues (May 2025):

- (1) A decrease in Other Funds expenditure limitation of \$792,500 for the State Court Facilities Securities Account;
- (2) Establish a \$792,500 General Fund for the State Court Facilities Securities Account;
- (3) A decrease in Other Funds expenditure limitation of \$2,927,500 for the State Court Technology Fund; and
- (4) An increase of \$2,927,500 General Fund for the State Court Technology Fund appropriation.

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

Oregon Judicial Department
Kendra Beck -- 503-400-4747

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 *	\$ 793,820,709	\$ -	\$ 398,188,341	\$ -	\$ 4,737,986	\$ -	\$ 1,196,747,036	2,210	2,090.27
2025-27 Current Service Level (CSL)*	\$ 845,529,574	\$ -	\$ 47,935,032	\$ -	\$ 1,727,199	\$ -	\$ 895,191,805	2,132	2,085.42
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 100 - Trial Courts									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (2,389,581)	\$ -	\$ -	\$ -	\$ (2,389,581)	(10)	(10.00)
Package 106: Continue Funding to Address Unreprsntd Crisis									
Personal Services	\$ 2,331,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,331,108	9	9.00
Services and Supplies	\$ 150,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,075		
Package 107: Court Management Positions									
Personal Services	\$ 2,276,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,276,561	13	6.50
Services and Supplies	\$ 297,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,700		
Package 121: Grant Positions									
Personal Services	\$ -	\$ -	\$ 2,212,957	\$ -	\$ -	\$ -	\$ 2,212,957	8	8.00
Package 122: ACP Revenue Shortfall									
Personal Services	\$ 2,389,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,389,527	10	10.00
Services and Supplies	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,188,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,188,764	0	4.18
SCR 101 - Appellate/Tax Courts									
Package 107: Court Management Positions									
Personal Services	\$ 138,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,588	1	0.50
Services and Supplies	\$ 22,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,900		
SCR 102 - Administration and Central Support									
Package 121: Grant Positions									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 3,681,424	\$ -	\$ 3,681,424	11	10.50
Package 812: Policy Bills									
Personal Services	\$ 484,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484,269	2	1.76
Services and Supplies	\$ 162,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,156		
SCR 200 - Mandated Payments									
Package 123: Mandated Revenue Shortfall									
Services and Supplies	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000		
SCR 220 - External Pass-Throughs									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 3,142,549	\$ -	\$ -	\$ -	\$ 3,142,549		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 230 - OR Courthouse Cap Const & Improvement Fd									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ -	\$ 119,940,466	\$ -	\$ -	\$ -	\$ 119,940,466		
SCR 400 - State Court Facilities Security Account									
Package 101: Community and Courthouse Safety									
Personal Services	\$ 489,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489,578	2	1.76
Services and Supplies	\$ 1,036,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036,306		
Capital Outlay	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 1,700,000	\$ -	\$ (1,700,000)	\$ -	\$ -	\$ -	\$ -		
SCR 500 - eCourt Program									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (2,265,698)	\$ -	\$ -	\$ -	\$ (2,265,698)		
Package 125: Technology Fund Revenue Shortfall									
Services and Supplies	\$ 2,265,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,265,698		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 4,004,125	\$ -	\$ (4,004,125)	\$ -	\$ -	\$ -	\$ -		
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TOTAL ADJUSTMENTS	\$ 27,437,409	\$ -	\$ 114,936,568	\$ -	\$ 3,681,424	\$ -	\$ 146,055,401	46	42.20
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SUBCOMMITTEE RECOMMENDATION *	\$ 872,966,983	\$ -	\$ 162,871,600	\$ -	\$ 5,408,623	\$ -	\$ 1,041,247,206	2,178	2,127.62
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% Change from 2023-25 Leg Approved Budget	10.0%	0.0%	(59.1%)	0.0%	14.2%	0.0%	(13.0%)	(1.4%)	1.8%
% Change from 2025-27 Current Service Level	3.2%	0.0%	239.8%	0.0%	213.1%	0.0%	16.3%	2.2%	2.0%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>23-25 BUDGET ACTIONS</u>									
SCR 400 - State Court Facilities Security Account									
Services and Supplies	\$ 792,500	\$ -	\$ (792,500)	\$ -	\$ -	\$ -	\$ -	-	-
SCR 500 - eCourt Program									
Services and Supplies	\$ 2,927,500	\$ -	\$ (2,927,500)	\$ -	\$ -	\$ -	\$ -	-	-
TOTAL ADJUSTMENTS	\$ 3,720,000	\$ -	\$ (3,720,000)	\$ -	\$ -	\$ -	\$ -	-	-

PRELIMINARY

Legislatively Approved 2025 - 2027 Key Performance Measures

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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 Approved 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%	100%	100%
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 Approved 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:

The Public Safety Subcommittee adopted the Legislative Fiscal Office recommendation on the Judicial Department's 2025-27 biennium Key Performance Measures and targets.