

**HB 2605 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Michelle Lisper, Department of Administrative Services

**Reviewed By:** Steve Bender, Legislative Fiscal Office

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**Judicial Department**

**2017-19**

PRELIMINARY

**Budget Summary**

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 617,468	\$ 617,468	100.0%
Total	\$ -	\$ -	\$ 617,468	\$ 617,468	100.0%

**Position Summary**

Authorized Positions	0	0	8	8
Full-time Equivalent (FTE) positions	0.00	0.00	2.48	2.48

**Summary of Revenue Changes**

House Bill 2605 appropriates \$617,468 General Fund to the Oregon Judicial Department (OJD). The funding supports two additional circuit court judges, one in Washington County and one in Josephine County, for a total of 0.50 full-time equivalent (FTE). Also funded are six (1.98 FTE) support staff and the Services and Supplies costs associated with adding the two circuit court judges.

**Summary of Public Safety Subcommittee Action**

House Bill 2605 adds two judicial circuit court judges, one each to Washington and Josephine County, six support staff and the Services and Supplies costs associated with the two circuit court judge positions. The Chief Justice has identified both Washington and Josephine counties as having the highest need for additional judges and the applicable support staff, based on workloads and the availability of sufficient courthouse space to accommodate the new positions. The new judicial positions become effective in January 2019.

**Judicial Compensation**

The Subcommittee approved a \$199,662 General Fund appropriation and the establishment of two permanent (0.50 FTE) circuit court judges, one each in Washington and Josephine counties. The Chief Justice identifies these two judicial districts in the state having the highest need for additional judges based on workload and on having sufficient courthouse space to accommodate the new positions. The new judges would assume the duties of the office on January 7, 2019.

**Trial Courts**

The Subcommittee approved a \$417,806 General Fund appropriation and the establishment of six support staff (1.98 FTE) associated with adding two circuit court judges, one each in Washington and Josephine counties, and the associated Services and Supplies costs. The positions established for support staff begin on November 1, 2018.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Oregon Judicial Department  
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE Recommendation</u>									
<b>SCR 010 - Judicial Compensation</b>									
Personal Services	\$ 199,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,662	2	0.50
<b>SCR 100 - Trial</b>									
Personal Services	\$ 248,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,106	6	1.98
Services and Supplies	\$ 169,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,700		
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 617,468</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 617,468</b>	<b>8</b>	<b>2.48</b>