



JUDICIAL BRANCH

Oregon Judicial Department

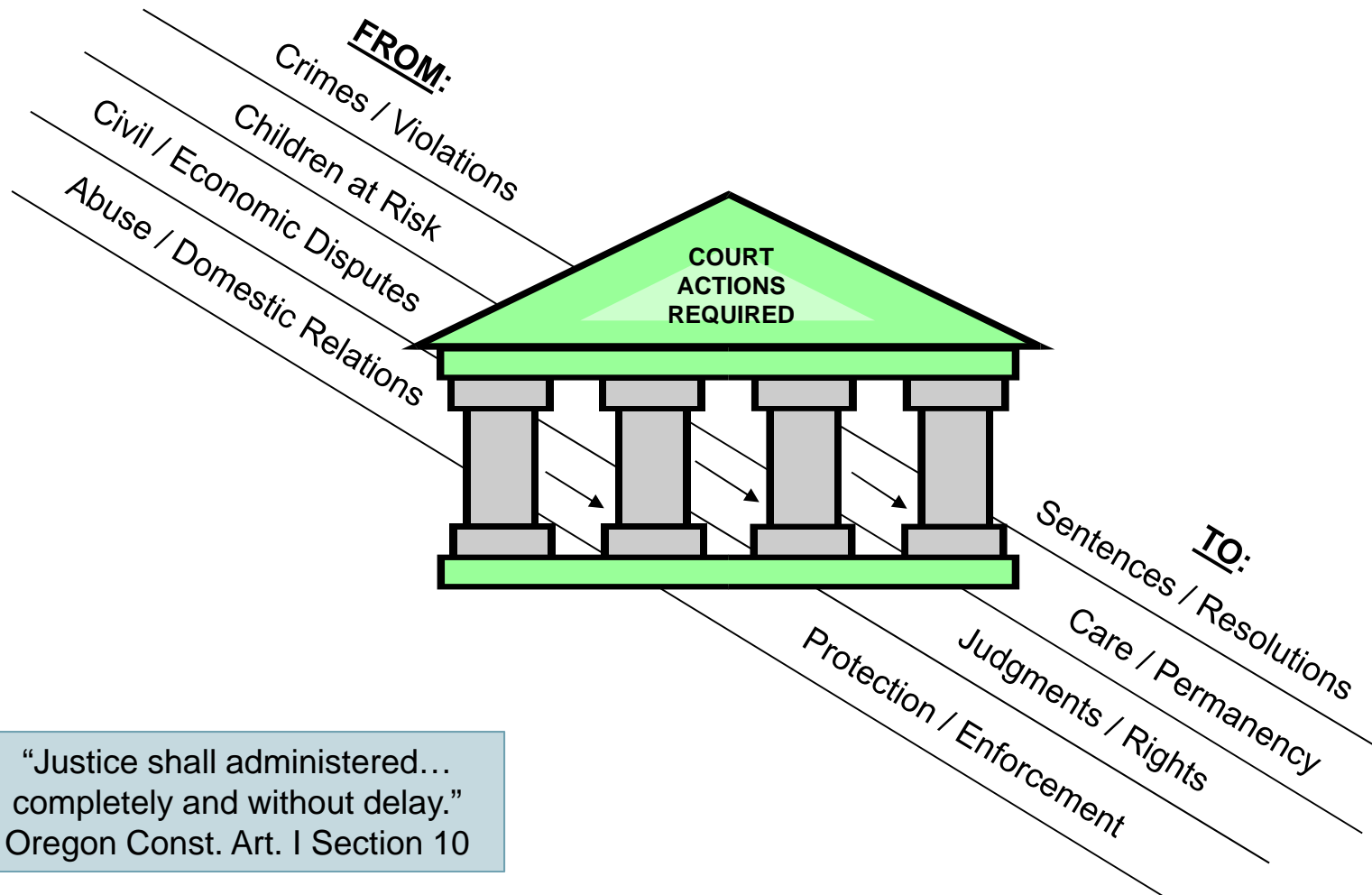
Chief Justice's
Recommended Budget 2013-15
Phase II Presentation: Day 1

Judicial Department – Phase II

- Monday:
 - Chief Justice Overview
 - Prioritized Policy Option Packages
 - Reduction Options
- Tuesday
 - eCourt Program Status – OJD and LFO
 - HB 2561 – Chief Justice eFee authority

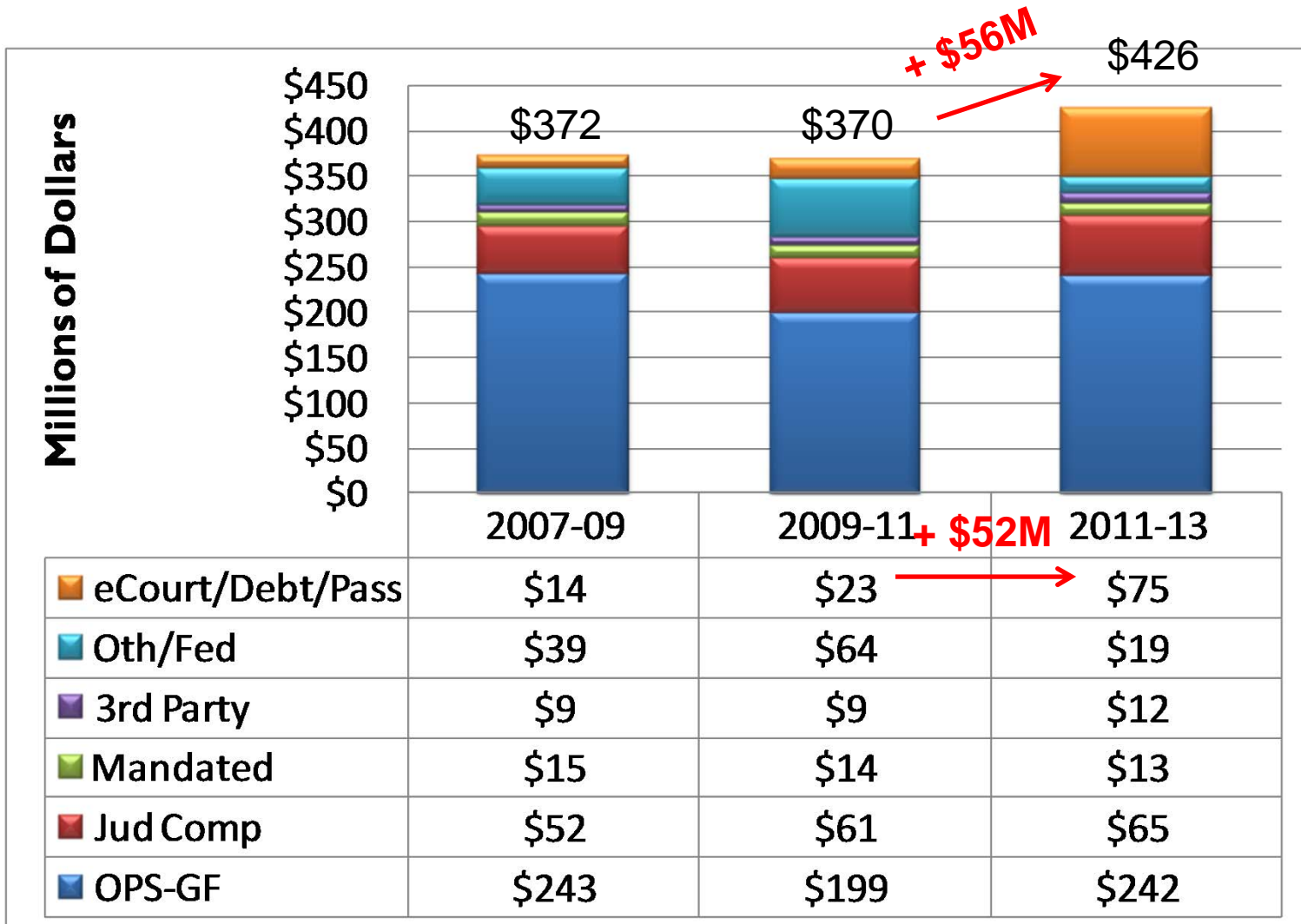
COURTS ARE AT THE CORE

of the Critical Path to Preservation of Public Safety, Protection of Families in Crisis, and Economic Stability of Oregon



“Justice shall administered... completely and without delay.”
Oregon Const. Art. I Section 10

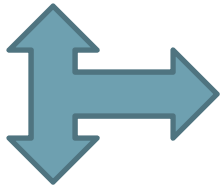
OJD Budget Changes



Staff FTE Reductions for Operations

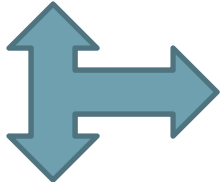
- Permanent FTE in Approved Budgets

- 2007-09 – 1,717 FTE



Loss of 84 FTE

- 2009-11 – 1,633 FTE



Loss of 117 FTE

- 2011-13 – 1,516 FTE

OJD has lost 201 permanent FTE since 2007-09 biennium (12% reduction)

State of the Oregon Court System

Significant Staff Reductions 2009-11 & 2011-13 Budgets

Court Impacts

- Full-day closures due to furloughs
- Less public access at counters, by phone, to records
- Reductions to proven treatment courts
- Less courtroom and judicial support
- Less help for people without a lawyer
- Courthouses not safe

Impacts to Oregonians

- No services on closure days (restraining orders)
- Difficult to make payments, file and view documents
- Higher recidivism without drug courts
- Delays and expense to re-schedule hearings and trials
- Delays in entering judgments, recalling arrest warrants
- More judge time in family law cases
- Safety threatened by structural and security issues

Chief Justice Priorities

First Tier Priorities

Current
Service
Level

eCourt
Roll-out &
Support

Court of
Appeals
Panel

Timely
Court
Services

Judicial
Salaries

Court
Security
&
Facilities

Additional Priorities

Family
Court
Support

Treatment
Court
Programs

Court
Efficiency &
Performance

Contracted
Interpreters
Rates

First Tier

Current Service Level

Objective: Keep courts open five days a week

How Accomplished: Eliminate furlough days, restore funding for positions held vacant for savings

- Provides foundation for stable court services
- CSL is a prerequisite for other policy option packages
- Stops erosion of court services

First Tier

Legislatively Approved Services: Court of Appeals

Objective: Provide funding for additional judicial panel and support that was approved in the 2012 Legislative session

How Accomplished: OJD proposes package 211 to fund an additional Court of Appeals panel with required support

Pkg 211 – Court of Appeals Panel 11.28 FTE \$2.9M

Will result in increased capacity to handle docket and reduce case backlogs at the Court of Appeals

Legislatively Approved Services: Oregon eCourt Roll-out and Support

Objective: Improve court access and efficiency by continuing to implement Oregon eCourt

How Accomplished: OJD proposes five policy packages to provide bond funds, debt service, and critical training and support

**Pkg 201, 202 – Oregon eCourt Program Funding 38 LD FTE
\$24.6M Other Funds Limitation, \$5.2M General Fund (Debt Service)**

- Will facilitate continued development of the program, and rollout to 14 circuit courts during 2013-15 (including Multnomah)
- Provides new functionality, services and access for Oregonians

First Tier

Oregon eCourt Roll-out and Support cont'd

Pkg 206, 208 (part of 208) – Statewide Improvement, Education, Centralization and Standardization 6.2 FTE \$1.0M

Increases capabilities to provide resources to circuit courts as operational process changes are made to leverage the full capabilities of the new Oregon eCourt Odyssey system

**Pkg 207 – Oregon eCourt Technical Operations and Training
5.28 FTE \$1.1M**

Provides support for the operations of courts that have transitioned to the Oregon eCourt system

Oregon eCourt Program Court Roll-Out Schedule

JUDICIAL BRANCH

Quarter	2012	2013	2014	2015	2016
1st	Yamhill (June)	Jackson (March)	Benton Polk	Lane Lincoln	Washington Tax Court
2nd			Multnomah	Deschutes Klamath Lake	Morrow Umatilla Wallowa Union Grant Harney Baker Malheur
3rd		Clatsop Columbia Tillamook		Coos Curry Wheeler Wasco Sherman Gilliam Hood River	
4th	Crook Jefferson Linn (December)		Douglas Josephine Marion	Clackamas	

Timely Trial Court Services

Objective: Meet minimum service requirements, increase circuit court access for the public, and reduce wait times

How Accomplished: OJD proposes one policy package to fund specific court resources that will allow courts to meet critical timely service standards and minimum hours of operation statewide

**Pkg 203– Circuit Court Service Levels 51.1 FTE
\$6.6M**

Will result in meeting the following performance standards:

- Maximum 72 hours for entry of court judgments and orders to enforce legal rights
- Maximum 24 hours to recall arrest warrants
- Minimum of 7 hours of daily public counter and telephone access to court services

First Tier

Judicial Compensation

Objective: Ensure that the State of Oregon can continue to attract and retain qualified candidates, and promote a diversity of expertise among Oregon's trial and appellate judges

How Accomplished: OJD proposes policy package #212, which enacts the Public Officials Compensation Commission recommendations with a cost-of-living adjustment for Oregon's elected judges, who remain among the lowest-paid state judges in the country

Pkg 212 – Judicial Compensation 0.0 FTE \$11.8M
(Can be adjusted depending on implementation dates)

The requested funding will move judicial salaries closer to the national median

First Tier

Court Facilities & Security

Objective: Ensure that courthouse facilities meet security, safety and operational needs of Oregonians

How Accomplished: OJD proposes three policy packages to accomplish:

- Equip courthouses to meet statewide security standards
- Remedy lowest rated courthouse in Union county and address other priority life/safety issues in various counties
- Renovate the Supreme Court Building

Pkg 215 – Local Court Security Systems Standardization 0.0 FTE \$0.8M OF

Mitigates identified security deficiencies and risks for judges, court staff, and the public in Central and Southern Oregon courthouses

214 – Local Court Facilities Infrastructure 0.0 FTE \$3.5M OF

- Replaces the Union County Courthouse
- Curry Courthouse roof repairs
- Life/safety system upgrades for Curry, Gilliam, Malheur, and Wallowa County courthouses

Pkg 216 – Supreme Court Building Preservation 0.0 FTE \$26.8M OF (The most critical elements on the exterior could be done with only \$4.4M)

Major renovation of exterior, interior, seismic retrofit, HVAC/power/lighting system replacement, and temporary space and moving expenses

Additional Priority

Family Court Support

Objective: Improve the consistency and efficiency of Family Law and Pro Se services and responsiveness of the courts, internally and externally to benefit the most vulnerable Oregonians

How Accomplished: OJD proposes policy packages 205 and 209 to:

- Provide resources to assist self-represented litigants and enhance case efficiency
- Update court forms that do not meet current statutory requirements improve processes to support the transition to Oregon eCourt
- Develop new policies and procedures to improve timely processing of family law cases, and support circuit courts on child support, family law, and pro se issues

Pkg 205 – Circuit Courts Pro Se Facilitation 14.3 FTE \$2.0M

Provide support in trial courts to ensure access to justice for self-represented litigants and enhance case administration, in Family Law matters

Pkg 209 – Family Law Program 2.6 FTE \$0.5M

Requested funding will allow for the restoration of this critical function of the state court system

Additional Priority

Treatment Court Programs

Objective: Ensure effective treatment and specialty court programs are maintained and that consistent reporting is performed so that best practices can be measured and replicated

How Accomplished: OJD proposes two policy packages to:

- Provide support for treatment court programs which provide a cost-effective alternative to incarceration and reduces recidivism rates
- Continue limited-duration positions and limitation for grants that extend into the 2013-15 biennium where OJD already has signed agreement terms

**Pkg 204 – Circuit Courts
Treatment Court Staff Resource
Needs 9.2 FTE \$1.6M Gen Fund**

Funds coordinators and related positions in ten courts where grant funding is coming to an end

**Pkg 210 – Specialty Court
Grants 4.9 FTE \$0.9M Other Funds**

Funds a variety of grant activities of importance to local communities including family court, pretrial release programs, and the Citizen Review Board

Additional Priority

Court Efficiency & Performance

Objective: Consolidate and standardize work statewide to increase efficiencies, control and oversight in accounting and revenue collection activities

How Accomplished: OJD proposes policy package #208 (Oregon eCourt related portion is included in first tier priorities) to provide resources for a central violations bureau and key performance measures and analysis

Pkg 208 – Centralization and Analysis Staff Resources 3.6
FTE \$0.5 (a portion of this package is included in first tier priorities)

The requested funding will allow for the creation of a Central Violations Bureau that allows OJD to implement legislatively provided authority from the 2011 session. Also allows OJD to re-establish limited resources for tracking and reporting performance measures

Additional Priority

Contracted Interpreters Rates

Objective: Provide greater access to qualified contract interpreters and ensure the courts can continue to meet the needs of those individuals requiring language or hearing impaired assistance

How Accomplished: increase in contract interpreter rates consistent with DAS contracted rates

**Pkg 213 – Contract Interpreter Rate Increase 0.0
FTE \$1.5M**

OJD is presently experiencing difficulty in obtaining certified interpreters due to the lower hourly compensation levels. This package allows OJD to be competitive with Executive Branch payment rates

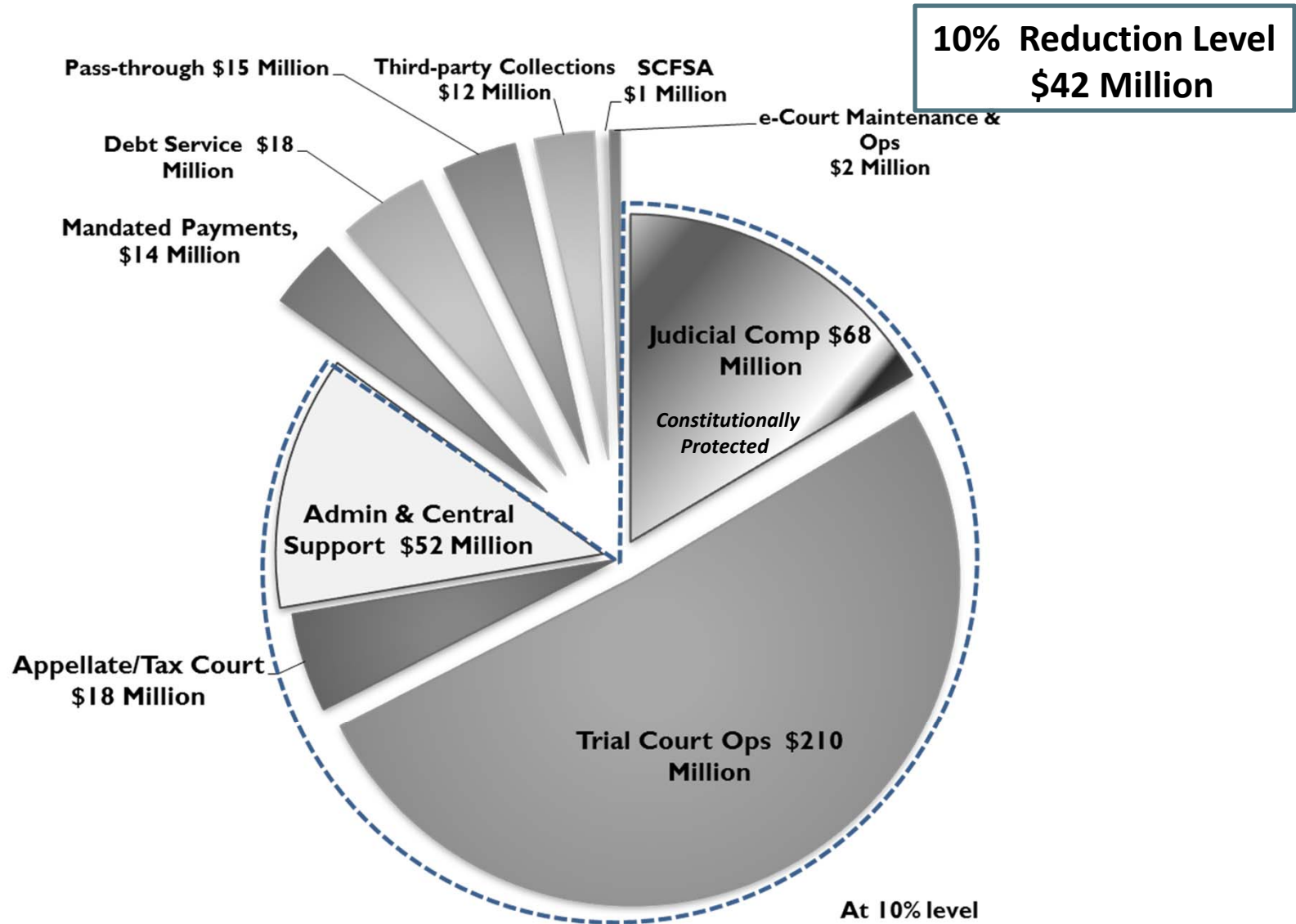
REDUCTION PLANS

OJD Budget Reduction Approach

- **Values and Priorities in the Approach**
 - Maintain the timely completion of statutorily required duties of the courts
 - Protect public safety
 - Protect vulnerable children and families
 - Support proven methods and processes that ensure quality outcomes, efficiency, and accountability
 - Support active partnerships with local communities to reduce reliance on the justice system
 - Support community capacity to promote a continuum of dispute resolution services

- **Functions and Services in the Approach**
 - Important functions that improve efficiency or effectiveness or reduce costs for the OJD or other persons or entities involved in / affected by the judicial process
 - Essential functions that directly and integrally support core case processing functions or are required by, or to meet, statutes
 - Core functions that provide basic judicial and administrative services that enable courts to adjudicate cases and protect due process rights

13-15 CSL Budget Levels – 5% Cut Requirements = \$21 Million



Operational Reduction Requirements at 5% = \$14 million
 Non-reducible Judicial Comp and Debt Service added
 Operational Reduction = \$4.3 million
 Total Operations FTE Reduction = 114.4 FTE

At 10% level
 Total Operations Reduction = 229 FTE
 or 13% of approved FTE

5% Reduction by Appropriation

- Mandated Payments, Pass-through and Third-Party Collections
 - Mandated Payments 5% Reduction = \$707,665
 - Possible reduction of more than 305 jury trials
 - Pass-through Funding 5% Reduction = \$745,068
 - Impacts County Law Libraries, County mediation/conciliation programs, Council on Court Procedures, Oregon Law Commission
 - Third-party Collections 5% Reduction = \$598,002
 - Minimum of \$3.5 million in lost revenue collection anticipated for the State of Oregon
- OJD Operations 5% Reduction = \$14 million
 - Up to 86.4 FTE reduction = 5.5% reduction in Department FTE
- Non-Reducible Line Items – shifts reductions to Operations
 - Judicial Compensation - \$3.4 million at 5% Level
 - Current Debt Service - \$906,669 at 5% Level
 - To cover reductions – additional 28 FTE reduction to Operations (114.4 total) or 6.7% of approved operational FTE

10% Reduction by Appropriation

- Mandated Payments, Pass-through and Third-Party Collections
 - Mandated Payments 10% Reduction = \$1.4 Million
 - Possible reduction of more that 610 jury trials
 - Pass-through Funding 10% Reduction = \$1.6 million
 - Impacts County Law Libraries, County mediation/conciliation programs, Council on Court Proc, Oregon Law Commission
 - Third-party Collections 10% Reduction = \$1.2 million
 - Minimum of \$7 million in lost revenue collection anticipated for the State of Oregon
- OJD Operations 10% Reduction = \$28 million
 - Up to 172.74 FTE reduction = 11% reduction in Department FTE
- Non-Reducible Line Items – shifts reductions to Operations
 - Judicial Compensation - \$6.8 million at 10% Level
 - Debt Service - \$1.8 million at 10% Level
 - To cover reductions – additional 56 FTE reduction to Operations (229 total) or 13.4% of approved operational FTE

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