
MEMORANDUM

Legislative Fiscal Office
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To: Public Safety Subcommittee

From: Steve Bender, Legislative Fiscal Office
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Date: June 10, 2013

Subject: Judicial Department – HB 5016
Work Session Recommendations

Judicial Department – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	\$284,107,992	\$367,808,432	\$409,314,689	\$402,529,243
Other Funds	80,904,659	56,914,830	22,864,190	64,384,108
Federal Funds	1,099,450	1,303,013	891,014	1,227,911
Total Funds	\$366,112,101	\$426,026,275	\$433,069,893	\$468,141,262
Positions	2,084	1,878	1,830	1,889
FTE	1,904.08	1,752.66	1,709.46	1,763.60

Attached are the recommendations from the Legislative Fiscal Office for the Judicial Department. They include but are not limited to the following:

- Approve Packages 092 and 093, to reflect the impact of the policy changes in SB 822 and administrative actions of the PERS Board that reduce state employer contribution rates in the 2013-15 biennium by approximately 4.4 percentage points.
- Appropriate \$2,699,136 General Fund to fund the expansion of the Court of Appeals from ten judges to thirteen judges, effective October 1, 2013.
- Appropriate \$1,934,859 General Fund to increase judges' salaries by \$5,000 per year, effective January 1, 2014.
- Appropriate \$885,680 General Fund to increase in the rate paid to freelance certified interpreters \$40 per hour.
- Approve expenditures of \$24.3 million of Other Funds Article XI-Q bond proceeds, and establish 40 limited-duration positions (37.96 FTE), for the continued implementation of the Oregon eCourt Program.
- Delay the issuance of the eCourt Article XI-Q bonds to avoid 2013-15 debt service.

- Approve \$3.5 million of Local Facility Infrastructure projects financed by Criminal Fine Account funds. The projects include \$2 million toward replacement of the Union County Courthouse.
- Approve an unspecified General Fund reduction of \$3 million to assist in the balancing the state's General Fund budget. The Department will take management actions to implement the reductions.
- Reduce General Fund by \$1 million that will be restored during the 2013-15 with the carry-forward of General Fund ending balances.
- Rebalance the Department's **2011-13 biennium** General Fund appropriations. Transfer \$1,162,469 from the appropriation for Operations to fund increases needed in the Mandated payments and Third-party debt collection appropriations.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 6/10/13.

Accept LFO Recommendation

Move the LFO recommendation to HB 5016, or move the LFO recommendation with modifications.

Budget Note

The Legislative Fiscal Office recommends adoption of the following budget note relating to the management of the recommended delay in the issuance of Article XI-Q bonds for the Oregon eCourt Program:

Budget Note

The Subcommittee understands that the Oregon Judicial Department will have approximately \$24.3 million in Oregon eCourt-related expenditures during the 2013-15 biennium that will be funded with General Obligation (Article XI-Q) bond proceeds. In order to reduce the General Fund debt service requirement in the 2013-15 biennium, OJD will initially pay those costs from General Funds for operations, then have that General Fund reimbursed with bond proceeds from a bond sale in March 2015. This agreement postpones the debt service obligation to make additional General Fund available for court operations in 2013-15, but requires the bond proceeds to be received in the 2013-15 biennium so that Oregon eCourt expenditures can be paid with bond proceeds and the General Fund for court operations can be reimbursed in the 2013-15 biennium. This agreement will defer approximately \$5.2 million of General Fund-financed debt service until after the 2013-15 biennium.

Accept LFO Recommendation

Move the LFO recommended budget note.

Performance Measures

See attached “Legislatively Proposed 2013-15 Key Performance Measures” form.

Approve a motion to approve agency Key Performance Measures.

Move the LFO recommendation on Key Performance Measures, or move the LFO recommendation with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$402,529,243 General Fund, \$64,384,108 Other Funds, \$1,227,911 Federal Funds, and 1,889 positions (1,763.60 FTE), and that House Bill 5016 be amended accordingly.

Approve a motion to amend House Bill 5016 by the following:

Section 1

Line 7 – Delete “\$80,997,543” and insert “\$68,234,990”.

Line 8 – Delete “\$597,708,707” and insert “\$272,781,736”.

Line 9 – Delete “\$15,646,307” and insert “\$14,847,024”.

Line 10 – Delete “\$1,957,881” and insert “\$1,870,726”.

Line 11 – Delete “\$23,330,640” and insert “\$18,133,375”.

Section 2

Line 19 – Delete “\$27,627,059” and insert “\$10,827,304”.

Line 20 – Delete “\$526,005” and insert “\$594,752”.

On Page 1, after line 21 in the printed bill insert:

“(4) State Court Facilities and Security Account	\$13,132,788
(5) Legal Aid Account	\$11,900,000
(6) State Court Technology Fund	\$ 3,300,000”.

Section 3

Line 23 – Delete “\$24,324,682” and insert “\$24,289,712”.

Section 4

Line 26 – Delete “\$892,384” and insert “\$1,227,911”.

Section 7

Line 11 – Delete “\$7,312,384” and insert “\$7,212,384”.

Section 8

Line 19 – Delete “\$7,312,384” and insert “\$7,212,384”.

On Page 2, after line 24 in the printed bill insert:

“SECTION 9. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 634, Oregon Laws 2011, for the biennium beginning July 1, 2011, is decreased by \$1,162,469 for operations.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (3), chapter 634, Oregon Laws 2011, for the biennium beginning July 1, 2011, is increased by \$567,358 for mandated payments.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 15, chapter 600, Oregon Laws 2011, for the biennium beginning July 1, 2011, is increased by \$595,111 for third party debt collection fees.”

HB 5016 Final Subcommittee Action:

***Final Motion:* Move HB 5016 to the full committee with a “do pass” recommendation, as modified.**

LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	359,234,028	-	24,966,976	850,613	-	-	385,051,617	1,878	1,739.20
2011-13 Ebds, SS & Admin Act	8,718,606	-	31,947,854	452,400	-	-	41,118,860	-	13.46
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	367,952,634	-	56,914,830	1,303,013	-	-	426,170,477	1,878	1,752.66
2011-13 Leg Approved Budget (Base)	366,868,202	-	55,844,830	850,613	-	-	423,563,645	1,878	1,752.66
Summary of Base Adjustments	38,880,977	-	(5,547,173)	25,250	-	-	33,359,054	(48)	(43.20)
2013-15 Base Budget	405,749,179	-	50,297,657	875,863	-	-	456,922,699	1,830	1,709.46
010: Non-PICS Pers Svc/Vacancy Factor	2,749,550	-	(651,248)	731	-	-	2,099,033	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(26,250,502)	-	-	-	(26,250,502)	-	-
030: Inflation & Price List Adjustments	1,642	-	282,601	14,420	-	-	298,663	-	-
050: Fundshifts and Revenue Reductions	814,318	-	(814,318)	-	-	-	-	-	-
2013-15 Current Service Level	409,314,689	-	22,864,190	891,014	-	-	433,069,893	1,830	1,709.46
Adjusted 2013-15 Current Service Level	409,314,689	-	22,864,190	891,014	-	-	433,069,893	1,830	1,709.46
Total LFO Recommended Packages	(6,785,446)	-	41,519,918	336,897	-	-	35,071,369	59	54.14
2013-15 Legislative Actions	402,529,243	-	64,384,108	1,227,911	-	-	468,141,262	1,889	1,763.60
Net change from 2011-13 Leg Approved Budget	34,576,609	-	7,469,278	(75,102)	-	-	41,970,785	11	10.94
Percent change from 2011-13 Leg Approved Budget	9.4%	0.0%	13.1%	(5.8%)	0.0%	0.0%	9.8%	0.6%	0.6%
Net change from 2013-15 Current Service Level	(6,785,446)	-	41,519,918	336,897	-	-	35,071,369	59	54.14
Percent change from 2013-15 Current Service Level	(1.7%)	0.0%	181.6%	37.8%	0.0%	0.0%	8.1%	3.2%	3.2%

Judicial Compensation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	62,872,712	-	-	-	-	-	62,872,712	191	191.00
2011-13 Ebds, SS & Admin Act	1,868,270	-	-	-	-	-	1,868,270	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	64,740,982	-	-	-	-	-	64,740,982	191	191.00
2011-13 Leg Approved Budget (Base)	64,740,982	-	-	-	-	-	64,740,982	191	191.00
Summary of Base Adjustments	2,465,254	-	-	-	-	-	2,465,254	-	-
2013-15 Base Budget	67,206,236	-	-	-	-	-	67,206,236	191	191.00
010: Non-PICS Pers Svc/Vacancy Factor	188,788	-	-	-	-	-	188,788	-	-
2013-15 Current Service Level	67,395,024	-	-	-	-	-	67,395,024	191	191.00
Adjusted 2013-15 Current Service Level	67,395,024	-	-	-	-	-	67,395,024	191	191.00
Total LFO Recommended Packages	839,966	-	-	-	-	-	839,966	3	2.64
2013-15 Legislative Actions	68,234,990	-	-	-	-	-	68,234,990	194	193.64
Net change from 2011-13 Leg Approved Budget	3,494,008	-	-	-	-	-	3,494,008	3	2.64
Percent change from 2011-13 Leg Approved Budget	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	5.4%	1.6%	1.4%
Net change from 2013-15 Current Service Level	839,966	-	-	-	-	-	839,966	3	2.64
Percent change from 2013-15 Current Service Level	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	1.6%	1.4%

Judicial Compensation

	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended

Revenues	(266,380)	-	-	-	-	-	(266,380)		
Expenditures	(266,380)	-	-	-	-	-	(266,380)	-	-

Judicial Compensation

	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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended

Revenues	(2,128,503)	-	-	-	-	-	(2,128,503)		
Expenditures	(2,128,503)	-	-	-	-	-	(2,128,503)	-	-

Judicial Compensation

	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 211 2012 Legislative Session Court of Appeals Panel

Package Description Package 211 finances the cost of adding three judges to the Court of Appeals. The additional judges will increase membership of the Court from ten to thirteen judges, and allow the Court to establish one additional three-judge panel. The Legislative Assembly approved the court expansion during the 2012 Session, to address an increase in the complexity of cases facing the Court, and to allow the Court to increase the number of written opinions it issues. The expansion takes effect on October 1, 2013.

The Chief Justice’s request, after modifications made by the Chief Financial Office for PERS rate adjustments, totaled \$2,975,878 General Fund for this package, including \$975,551 General Fund and three positions (2.64 FTE) and in the Judicial Compensation program area to establish the new judgeships and to pay judges’ compensation.

LFO Recommendation Approve with modifications. Appropriate \$956,220 General Fund and establish three positions (2.64 FTE). The reduction from the request amount reflects the impacts of SB 822 and of PERS Board administrative actions on PERS contribution costs.

Budget Instructions Change General Fund appropriation [0050 / 8000] to \$956,220.
Add P.S. LFO Analyst Adjustment of [3995 / 8000] of (-\$19,331), to be applied by the Department to Account 3220.

LFO Recommended

Revenues	956,220	-	-	-	-	-	956,220		
Expenditures	956,220	-	-	-	-	-	956,220	3	2.64

Judicial Compensation

	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 212 Judicial Compensation

Package Description Appropriate \$12,187,957 General Fund to increase compensation for appellate, tax, and circuit court judges. The funding would adjust judges' salaries to the recommended levels in a 2008 Public Officials Compensation Commission report, adjusted for inflation.

LFO Recommendation Appropriate \$1,934,859 General Fund to increase compensation for appellate, tax, and circuit court judges. The funding will support a salary increase for all judges of \$5,000 per year, beginning on January 1, 2014.

Judges' salaries are set in statute. These statutory salary levels cannot be amended in HB 5016. Amendments to increase judicial salaries by \$5,000, effective January 1, 2014, will be incorporated into the Joint Committee on Ways and Means end-of-session program change bill.

Budget Instructions General Fund appropriation [0050/8000] = \$1,934,859.
General Fund P.S. - LFO Analyst Adjustment [3395/8000] = \$1,934,859.

LFO Recommended

Revenues	1,934,859	-	-	-	-	-	1,934,859		
Expenditures	1,934,859	-	-	-	-	-	1,934,859	-	-

Judicial Compensation

	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 810 LFO Analyst Adjustments

Package Description Statutory judges participate in the PERS Judge Member Program, a program distinct from the PERS programs that cover other employees and retirees. The Package 092 and Package 093 adjustments do not accurately reflect the impacts of SB 822 and of PERS Board administrative actions on PERS contribution costs for judges in the PERS Judge Member Plan. Those packages reduce funding to pay PERS contributions for judges by \$640,933 more than will actually be needed to pay anticipated costs in the 2013-15 biennium.

LFO Recommendation The Legislative Fiscal Office recommends that the Subcommittee appropriate \$640,933 General Fund to fund projected PERS contribution costs for statutory judges.

Budget Instructions Appropriate \$640,933 General Fund [0050 / 8000].
Add a General Fund P.S. - LFO Analyst Adjustment [3995/8000] of \$640,933 , to be applied by the Department to Account 3220.

LFO Recommended

Revenues	640,933	-	-	-	-	-	640,933		
Expenditures	640,933	-	-	-	-	-	640,933	-	-

Judicial Compensation

	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 811 General Fund Carry-Forward Adjustment

Package Description This packages includes General Fund reductions that will be restored during the 2013-15 biennium with the carry-forward of 2011-13 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Personal Services by \$297,163.

Budget Instructions Reduce General Fund appropriation [0050 / 8000] by \$297,163.

Add General Fund P.S. - LFO Analyst Adjustment [3995 / 8000] of (-\$297,163).

LFO Recommended

Revenues	(297,163)	-	-	-	-	-	(297,163)		
Expenditures	(297,163)	-	-	-	-	-	(297,163)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	16,971,657	-	100,000	-	-	-	17,071,657	-	-
2011-13 Ebds, SS & Admin Act	3,286,919	-	226,592	-	-	-	3,513,511	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	20,258,576	-	326,592	-	-	-	20,585,168	-	-
2011-13 Leg Approved Budget (Base)	20,258,576	-	326,592	-	-	-	20,585,168	-	-
Summary of Base Adjustments	(2,125,201)	-	-	-	-	-	(2,125,201)	-	-
2013-15 Base Budget	18,133,375	-	326,592	-	-	-	18,459,967	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(326,592)	-	-	-	(326,592)	-	-
2013-15 Current Service Level	18,133,375	-	-	-	-	-	18,133,375	-	-
Adjusted 2013-15 Current Service Level	18,133,375	-	-	-	-	-	18,133,375	-	-
Total LFO Recommended Packages	-	-	530,319	-	-	-	530,319	-	-
2013-15 Legislative Actions	18,133,375	-	530,319	-	-	-	18,663,694	-	-
Net change from 2011-13 Leg Approved Budget	(2,125,201)	-	203,727	-	-	-	(1,921,474)	-	-
Percent change from 2011-13 Leg Approved Budget	(10.5%)	0.0%	62.4%	0.0%	0.0%	0.0%	(9.3%)	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	530,319	-	-	-	530,319	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	2.9%	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 201 Oregon eCourt Debt Service

Package Description This package provides \$5,197,274 General Fund to pay 2013-15 biennium debt service costs associated with the Article XI-Q Bonds approved in Package 202 to finance the continued implementation of the Oregon eCourt program. The package also provides \$530,319 of Other Funds expenditure limitation to accommodate the cost of issuing the bonds. These costs will be paid from the bond proceeds (Other Funds).

LFO Recommendation Approve with modifications. The Department will request that the Article XI-Q bonds not be issued until Spring 2015. This will delay the first scheduled debt service payment until after the end of the 2013-15 biennium, eliminating the need for funds to pay debt service on the newly-issued bonds in 2013-15. LFO recommends the elimination from the package of General Fund for 2013-15 biennium debt service costs. Approve the Other Funds portion of the request to permit payment of cost of issuance of the bonds.

Approve budget note to clarify and acknowledge legislative expectations.

Budget Notes The Subcommittee understands that the Oregon Judicial Department will have approximately \$24.3 million in Oregon eCourt-related expenditures during the 2013-15 biennium that will be funded with General Obligation (Article XI-Q) bond proceeds. In order to reduce the General Fund debt service requirement in the 2013-15 biennium, OJD will initially pay those costs from General Funds for operations, then have that General Fund reimbursed with bond proceeds from a bond sale in March 2015. This agreement postpones the debt service obligation to make additional General Fund available for court operations in 2013-15, but requires the bond proceeds to be received in the 2013-15 biennium so that Oregon eCourt expenditures can be paid with bond proceeds and the General Fund for court operations can be reimbursed in the 2013-15 biennium. This agreement will defer approximately \$5.2 million of General Fund-financed debt service until after the 2013-15 biennium.

LFO Recommended

Revenues	-	-	530,319	-	-	-	530,319		
Expenditures	-	-	530,319	-	-	-	530,319	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	-	-	-	-	-	-	-
2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2011-13 Agy. Leg. Adopted	178,470,588	-	4,639,224	-	-	-	183,109,812	1,385	1,257.56
2011-13 Ebds, SS & Admin Act	1,084,432	-	960,000	-	-	-	2,044,432	-	13.46
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	179,555,020	-	5,599,224	-	-	-	185,154,244	1,385	1,271.02
2011-13 Leg Approved Budget (Base)	178,470,588	-	4,639,224	-	-	-	183,109,812	1,385	1,271.02
Summary of Base Adjustments	28,406,860	-	1,589,071	-	-	-	29,995,931	(32)	(30.85)
2013-15 Base Budget	206,877,448	-	6,228,295	-	-	-	213,105,743	1,353	1,240.17
010: Non-PICS Pers Svc/Vacancy Factor	1,784,547	-	(572,613)	-	-	-	1,211,934	-	-
030: Inflation & Price List Adjustments	265,438	-	40,140	-	-	-	305,578	-	-
2013-15 Current Service Level	208,927,433	-	5,695,822	-	-	-	214,623,255	1,353	1,240.17
Adjusted 2013-15 Current Service Level	208,927,433	-	5,695,822	-	-	-	214,623,255	1,353	1,240.17
Total LFO Recommended Packages	(7,034,132)	-	(405,504)	-	-	-	(7,439,636)	7	4.90
2013-15 Legislative Actions	201,893,301	-	5,290,318	-	-	-	207,183,619	1,360	1,245.07
Net change from 2011-13 Leg Approved Budget	22,338,281	-	(308,906)	-	-	-	22,029,375	(25)	(25.95)
Percent change from 2011-13 Leg Approved Budget	12.4%	0.0%	(5.5%)	0.0%	0.0%	0.0%	11.9%	(1.8%)	(2.0%)
Net change from 2013-15 Current Service Level	(7,034,132)	-	(405,504)	-	-	-	(7,439,636)	7	4.90
Percent change from 2013-15 Current Service Level	(3.4%)	0.0%	(7.1%)	0.0%	0.0%	0.0%	(3.5%)	0.5%	0.4%

	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended

Revenues	(491,433)	-	-	-	-	-	(491,433)		
Expenditures	(491,433)	-	(10,979)	-	-	-	(502,412)	-	-

	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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended

Revenues	(3,926,783)	-	-	-	-	-	(3,926,783)		
Expenditures	(3,926,783)	-	(87,730)	-	-	-	(4,014,513)	-	-

	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 810 LFO Analyst Adjustments

Package Description Package 810 includes a General Fund reduction, distributed among the Department's program areas, that sums to \$3,000,000. The unspecified reduction is recommended to assist in balancing the overall state budget within available General Fund resources. The Department shall take management actions to implement the reduction with minimal impact to judicial services.

LFO Recommendation Reduce General Fund Services and Supplies by \$2,000,000.

LFO Recommended

Revenues	(2,000,000)	-	-	-	-	-	(2,000,000)		
Expenditures	(2,000,000)	-	-	-	-	-	(2,000,000)	-	-

	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 811 General Fund Carry-Forward Adjustment

Package Description This packages includes General Fund reductions that will be restored during the 2013-15 biennium with the carry-forward of 2011-13 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Services and Supplies by \$615,916.

Budget Instructions Reduce General Fund appropriation [0050 / 8000] by \$615,916.
Add General Fund S and S - LFO Analyst Adjustment [4995 / 8000] of (-\$615,916).

LFO Recommended

Revenues	(615,916)	-	-	-	-	-	(615,916)		
Expenditures	(615,916)	-	-	-	-	-	(615,916)	-	-

	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 Technical Adjustments

Package Description This package only includes technical adjustments and corrections that have no impact on the Judicial Department's expenditures. LFO recommends these adjustments to accurately reflect the expenditures and resources of the Judicial Department in the Legislatively Adopted Budget.

There are four independent components within this package:

1. Legal Aid Support – ORS 9.577 directs the Judicial Department to deposit \$11.9 million of court fee revenue into the Legal Aid Account each biennium. The Other Funds monies in this Account are distributed to the Oregon State Bar for the Legal Services Program. The budget does not include an appropriate Other Funds expenditure limitation to permit the distribution of the monies to the Oregon State Bar. LFO recommends adding \$11.9 million of Other Funds expenditure limitation in the External Pass-Troughs program area to reflect these distributions. LFO also recommends adding an Other Funds expenditure limitation of \$11,900,000 for the Legal Aid Account to HB 5016. The technical adjustments in this package also internally direct the Legal Aid Account monies to the External Pass-Troughs program area for distribution to the Oregon State Bar.

2. State Law Library and Publications – The State Law Library and Publications functions operate within the Appellate/Tax Courts program area. Historically, the program had been funded in different areas of the Department's budget, and program expenditures still remain distributed in three program areas. The package consolidates all State Law Library and Publications expenditures within the Appellate/Tax Courts program area by transferring a total of \$1,422,902 of associated expenditures in Trial Courts and Administration to the Appellate/Tax Courts program area.

3. Court Interpreter Certification Program – Some Other Funds expenditures for the Court Interpreter Certification program are erroneously housed in the Administration program. The package transfers \$70,000 to the Mandated Payments program that houses the certification program.

4. State Court Facilities and Security Account (SCFSA) – The beginning balance in the State Court Facilities and Security Account (SCFSA) is incorrect. The package includes a Beginning Balance Adjustment of \$298,653 to reflect the projected SCFSA beginning fund balance in the budget.

LFO Recommendation Approve. Elements of package components one and two are included in this program area.

Budget Instructions Other Funds State Court Fees [0227 / 3400] of \$11,900,000.
Other Funds Transfer Out - Intrafund [2010 / 3400] of (-\$11,900,000).
Other Funds S and S - LFO Analyst Adjustment [4995 / 3400] of (-\$1,214,807).

LFO Recommended

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(1,214,807)	-	-	-	(1,214,807)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	15,702,968	-	963,619	-	-	-	16,666,587	88	84.08
2011-13 Ebds, SS & Admin Act	-	-	2,200,698	-	-	-	2,200,698	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	15,702,968	-	3,164,317	-	-	-	18,867,285	88	84.08
2011-13 Leg Approved Budget (Base)	15,702,968	-	3,164,317	-	-	-	18,867,285	88	84.08
Summary of Base Adjustments	3,754,522	-	(1,541,279)	-	-	-	2,213,243	11	10.40
2013-15 Base Budget	19,457,490	-	1,623,038	-	-	-	21,080,528	99	94.48
010: Non-PICS Pers Svc/Vacancy Factor	368,945	-	28,380	-	-	-	397,325	-	-
030: Inflation & Price List Adjustments	34,526	-	-	-	-	-	34,526	-	-
2013-15 Current Service Level	19,860,961	-	1,651,418	-	-	-	21,512,379	99	94.48
Adjusted 2013-15 Current Service Level	19,860,961	-	1,651,418	-	-	-	21,512,379	99	94.48
Total LFO Recommended Packages	1,110,072	-	1,385,629	-	-	-	2,495,701	9	8.64
2013-15 Legislative Actions	20,971,033	-	3,037,047	-	-	-	24,008,080	108	103.12
Net change from 2011-13 Leg Approved Budget	5,268,065	-	(127,270)	-	-	-	5,140,795	20	19.04
Percent change from 2011-13 Leg Approved Budget	33.5%	0.0%	(4.0%)	0.0%	0.0%	0.0%	27.2%	22.7%	22.6%
Net change from 2013-15 Current Service Level	1,110,072	-	1,385,629	-	-	-	2,495,701	9	8.64
Percent change from 2013-15 Current Service Level	5.6%	0.0%	83.9%	0.0%	0.0%	0.0%	11.6%	9.1%	9.1%

	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended

Revenues	(48,145)	-	-	-	-	-	(48,145)		
Expenditures	(48,145)	-	(4,146)	-	-	-	(52,291)	-	-

	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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended

Revenues	(384,699)	-	-	-	-	-	(384,699)		
Expenditures	(384,699)	-	(33,127)	-	-	-	(417,826)	-	-

	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 211 2012 Legislative Session Court of Appeals Panel

Package Description Package 211 finances the cost of adding three judges to the Court of Appeals. The additional judges will increase membership of the Court from ten to thirteen judges, and allow the Court to establish one additional three-judge panel. The Legislative Assembly approved the court expansion during the 2012 Session, to address an increase in the complexity of cases facing the Court, and to allow the Court to increase the number of written opinions it issues. The expansion takes effect on October 1, 2013.

The Chief Justice's request, after modifications made by the Chief Financial Office for PERS rate adjustments, totaled \$2,975,878 General Fund for this package, including \$2,000,327 General Fund and nine positions (8.64 FTE) and in the Appellate/Tax Courts program area to establish staff support positions for the new judges, and to pay staff compensation and services and supplies costs associated with the court expansion.

LFO Recommendation Approve with modifications. Appropriate \$1,742,916 General Fund and establish nine positions (8.64 FTE). The reduction from the modified request amount includes \$32,448 to reflect the impacts of SB 822 and of PERS Board administrative actions on PERS contribution costs, and the removal of \$224,963 that had been requested for rent.

Budget Instructions Change General Fund appropriation [0050 / 8000] to \$1,742,916.
Change General Fund Facilities Rental and Taxes expenditures [4425 / 8000] to zero.
Add P.S. - LFO Analyst Adjustment [3995 / 8000] of (-\$32,448), to be applied by the Department to Account 3220.

LFO Recommended

Revenues	1,742,916	-	-	-	-	-	1,742,916		
Expenditures	1,742,916	-	-	-	-	-	1,742,916	9	8.64

	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 810 LFO Analyst Adjustments

Package Description Package 810 includes a General Fund reduction, distributed among the Department's program areas, that sums to \$3,000,000. The unspecified reduction is recommended to assist in balancing the overall state budget within available General Fund resources. The Department shall take management actions to implement the reduction with minimal impact to judicial services.

LFO Recommendation Reduce General Fund Services and Supplies by \$200,000.

LFO Recommended

Revenues	(200,000)	-	-	-	-	-	(200,000)		
Expenditures	(200,000)	-	-	-	-	-	(200,000)	-	-

	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 Technical Adjustments

Package Description This package only includes technical adjustments and corrections that have no impact on the Judicial Department's expenditures. LFO recommends these adjustments to accurately reflect the expenditures and resources of the Judicial Department in the Legislatively Adopted Budget.

There one component in the Appellate/Tax Courts program area:

State Law Library and Publications – The State Law Library and Publications functions operate within the Appellate/Tax Courts program area. Historically, the program had been funded in different areas of the Department's budget, and program expenditures still remain distributed in three program areas. The package consolidates all State Law Library and Publications expenditures within the Appellate/Tax Courts program area by transferring a total of \$1,422,902 of associated expenditures in Trial Courts and Administration to the Appellate/Tax Courts program area.

LFO Recommendation Approve.

Budget Instructions Other Funds S and S - LFO Analyst Adjustment [4995 / 3400] of \$1,422,902.

LFO Recommended

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	1,422,902	-	-	-	1,422,902	-	-

LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	45,951,703	-	5,195,049	850,613	-	-	51,997,365	152	147.25
2011-13 Ebds, SS & Admin Act	241,453	-	389,426	452,400	-	-	1,083,279	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	46,193,156	-	5,584,475	1,303,013	-	-	53,080,644	152	147.25
2011-13 Leg Approved Budget (Base)	46,193,156	-	5,474,475	850,613	-	-	52,518,244	152	147.25
Summary of Base Adjustments	5,880,042	-	908,952	25,250	-	-	6,814,244	8	10.25
2013-15 Base Budget	52,073,198	-	6,383,427	875,863	-	-	59,332,488	160	157.50
010: Non-PICS Pers Svc/Vacancy Factor	367,981	-	(101,815)	731	-	-	266,897	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(97,460)	-	-	-	(97,460)	-	-
030: Inflation & Price List Adjustments	(1,230,187)	-	16,047	14,420	-	-	(1,199,720)	-	-
2013-15 Current Service Level	51,210,992	-	6,200,199	891,014	-	-	58,302,205	160	157.50
Adjusted 2013-15 Current Service Level	51,210,992	-	6,200,199	891,014	-	-	58,302,205	160	157.50
Total LFO Recommended Packages	(1,293,590)	-	(400,260)	336,897	-	-	(1,356,953)	-	-
2013-15 Legislative Actions	49,917,402	-	5,799,939	1,227,911	-	-	56,945,252	160	157.50
Net change from 2011-13 Leg Approved Budget	3,724,246	-	215,464	(75,102)	-	-	3,864,608	8	10.25
Percent change from 2011-13 Leg Approved Budget	8.1%	0.0%	3.9%	(5.8%)	0.0%	0.0%	7.3%	5.3%	7.0%
Net change from 2013-15 Current Service Level	(1,293,590)	-	(400,260)	336,897	-	-	(1,356,953)	-	-
Percent change from 2013-15 Current Service Level	(2.5%)	0.0%	(6.5%)	37.8%	0.0%	0.0%	(2.3%)	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended

Revenues	(88,270)	-	-	-	-	-	(88,270)		
Expenditures	(88,270)	-	(13,588)	(831)	-	-	(102,689)	-	-

	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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended

Revenues	(705,320)	-	-	-	-	-	(705,320)		
Expenditures	(705,320)	-	(108,577)	(6,643)	-	-	(820,540)	-	-

	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 810 LFO Analyst Adjustments

Package Description Package 810 includes a General Fund reduction, distributed among the Department's program areas, that sums to \$3,000,000. The unspecified reduction is recommended to assist in balancing the overall state budget within available General Fund resources. The Department shall take management actions to implement the reduction with minimal impact to judicial services.

Additionally, the Department's current service level Federal Funds expenditure limitation does not include expenditures of federal grant funds that were received in the 2011-13 biennium, but that will not be spent until the 2013-15 biennium. The Package 810 adjustment in the Administration and Central Support program area increases the Department's Federal Funds expenditure limitation to allow these already-awarded grant funds to be spent.

LFO Recommendation Approve the package. Reduce General Fund Services and Supplies by \$500,000. Increase Federal Funds expenditures by \$344,371.

Budget Instructions Add Federal Funds P.S. - LFO Analyst Adjustment [3995 / 6400] of \$344,371.

Add General Fund S and S - LFO Analyst Adjustment [4995 / 8000] of (-\$500,000).
Reduce General Fund appropriation [0050 / 8000] by \$500,000.

LFO Recommended

Revenues	(500,000)	-	-	-	-	-	(500,000)		
Expenditures	(500,000)	-	-	344,371	-	-	(155,629)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	12,889,400	-	535,335	-	-	-	13,424,735	23	23.00
2011-13 Ebds, SS & Admin Act	474,346	-	-	-	-	-	474,346	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	13,363,746	-	535,335	-	-	-	13,899,081	23	23.00
2011-13 Leg Approved Budget (Base)	13,363,746	-	535,335	-	-	-	13,899,081	23	23.00
Summary of Base Adjustments	499,500	-	(23,010)	-	-	-	476,490	-	(0.69)
2013-15 Base Budget	13,863,246	-	512,325	-	-	-	14,375,571	23	22.31
010: Non-PICS Pers Svc/Vacancy Factor	39,289	-	2,086	-	-	-	41,375	-	-
030: Inflation & Price List Adjustments	250,778	-	11,400	-	-	-	262,178	-	-
2013-15 Current Service Level	14,153,313	-	525,811	-	-	-	14,679,124	23	22.31
Adjusted 2013-15 Current Service Level	14,153,313	-	525,811	-	-	-	14,679,124	23	22.31
Total LFO Recommended Packages	693,711	-	68,941	-	-	-	762,652	-	-
2013-15 Legislative Actions	14,847,024	-	594,752	-	-	-	15,441,776	23	22.31
Net change from 2011-13 Leg Approved Budget	1,483,278	-	59,417	-	-	-	1,542,695	-	(0.69)
Percent change from 2011-13 Leg Approved Budget	11.1%	0.0%	11.1%	0.0%	0.0%	0.0%	11.1%	0.0%	(3.0%)
Net change from 2013-15 Current Service Level	693,711	-	68,941	-	-	-	762,652	-	-
Percent change from 2013-15 Current Service Level	4.9%	0.0%	13.1%	0.0%	0.0%	0.0%	5.2%	0.0%	0.0%

Mandated Payments

	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended

Revenues	(10,230)	-	-	-	-	-	(10,230)		
Expenditures	(10,230)	-	(118)	-	-	-	(10,348)	-	-

Mandated Payments

	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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended

Revenues	(81,739)	-	-	-	-	-	(81,739)		
Expenditures	(81,739)	-	(941)	-	-	-	(82,680)	-	-

Mandated Payments

	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 213 Contract Interpreter Rate Increase - Mandated Payments

Package Description The Chief Justice requested \$2,975,878 General Fund to finance an increase in the rate paid to freelance certified interpreters from the present rate of \$32.50 per hour to \$45 per hour. The current rate was established on January 1, 1998.

LFO Recommendation Appropriate \$885,680 General Fund to finance an increase in the rate paid to freelance certified interpreters from the present rate of \$32.50 per hour to \$40.00 per hour. This is equal to a 23.1% rate increase.

Budget Instructions Change General Fund appropriation [0050 / 8000] to \$885,680.
Change General Fund Professional Services expenditures [4300 / 8000] to \$885,680.

LFO Recommended

Revenues	885,680	-	-	-	-	-	885,680		
Expenditures	885,680	-	-	-	-	-	885,680	-	-

Mandated Payments

	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 810 LFO Analyst Adjustments

Package Description Package 810 includes a General Fund reduction, distributed among the Department's program areas, that sums to \$3,000,000. The unspecified reduction is recommended to assist in balancing the overall state budget within available General Fund resources. The Department shall take management actions to implement the reduction with minimal impact to judicial services.

LFO Recommendation Reduce General Fund Services and Supplies by \$100,000.

LFO Recommended

Revenues	(100,000)	-	-	-	-	-	(100,000)		
Expenditures	(100,000)	-	-	-	-	-	(100,000)	-	-

Mandated Payments

	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 Technical Adjustments

Package Description This package only includes technical adjustments and corrections that have no impact on the Judicial Department's expenditures. LFO recommends these adjustments to accurately reflect the expenditures and resources of the Judicial Department in the Legislatively Adopted Budget.

There are four independent components within this package:

1. Legal Aid Support – ORS 9.577 directs the Judicial Department to deposit \$11.9 million of court fee revenue into the Legal Aid Account each biennium. The Other Funds monies in this Account are distributed to the Oregon State Bar for the Legal Services Program. The budget does not include an appropriate Other Funds expenditure limitation to permit the distribution of the monies to the Oregon State Bar. LFO recommends adding \$11.9 million of Other Funds expenditure limitation in the External Pass-Troughs program area to reflect these distributions. LFO also recommends adding an Other Funds expenditure limitation of \$11,900,000 for the Legal Aid Account to HB 5016. The technical adjustments in this package also internally direct the Legal Aid Account monies to the External Pass-Troughs program area for distribution to the Oregon State Bar.

2. State Law Library and Publications – The State Law Library and Publications functions operate within the Appellate/Tax Courts program area. Historically, the program had been funded in different areas of the Department's budget, and program expenditures still remain distributed in three program areas. The package consolidates all State Law Library and Publications expenditures within the Appellate/Tax Courts program area by transferring a total of \$1,422,902 of associated expenditures in Trial Courts and Administration to the Appellate/Tax Courts program area.

3. Court Interpreter Certification Program – Some Other Funds expenditures for the Court Interpreter Certification program are erroneously housed in the Administration program. The package transfers \$70,000 to the Mandated Payments program that houses the certification program.

4. State Court Facilities and Security Account (SCFSA) – The beginning balance in the State Court Facilities and Security Account (SCFSA) is incorrect. The package includes a Beginning Balance Adjustment of \$298,653 to reflect the projected SCFSA beginning fund balance in the budget.

LFO Recommendation Approve. The adjustments in this program area reflect the adjustments for the Court Interpreter Certification program.

Budget Instructions Add Other Funds S and S - LFO Analyst Adjustment [4995/3400] of \$70,000.

LFO Recommended

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	70,000	-	-	-	70,000	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	9,300,000	-	-	-	-	-	9,300,000	-	-
2011-13 Ebds, SS & Admin Act	2,379,729	-	-	-	-	-	2,379,729	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	11,679,729	-	-	-	-	-	11,679,729	-	-
2011-13 Leg Approved Budget (Base)	11,679,729	-	-	-	-	-	11,679,729	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	11,679,729	-	-	-	-	-	11,679,729	-	-
030: Inflation & Price List Adjustments	280,313	-	-	-	-	-	280,313	-	-
2013-15 Current Service Level	11,960,042	-	-	-	-	-	11,960,042	-	-
Adjusted 2013-15 Current Service Level	11,960,042	-	-	-	-	-	11,960,042	-	-
2013-15 Legislative Actions	11,960,042	-	-	-	-	-	11,960,042	-	-
Net change from 2011-13 Leg Approved Budget	280,313	-	-	-	-	-	280,313	-	-
Percent change from 2011-13 Leg Approved Budget	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2011-13 Agy. Leg. Adopted	15,075,000	-	-	-	-	-	15,075,000	-	-
2011-13 Ebds, SS & Admin Act	(522,900)	-	77,860	-	-	-	(445,040)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	14,552,100	-	77,860	-	-	-	14,629,960	-	-
2011-13 Leg Approved Budget (Base)	14,552,100	-	77,860	-	-	-	14,629,960	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	14,552,100	-	77,860	-	-	-	14,629,960	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(77,860)	-	-	-	(77,860)	-	-
030: Inflation & Price List Adjustments	349,250	-	-	-	-	-	349,250	-	-
2013-15 Current Service Level	14,901,350	-	-	-	-	-	14,901,350	-	-
Adjusted 2013-15 Current Service Level	14,901,350	-	-	-	-	-	14,901,350	-	-
Total LFO Recommended Packages	(200,000)	-	11,900,000	-	-	-	11,700,000	-	-
2013-15 Legislative Actions	14,701,350	-	11,900,000	-	-	-	26,601,350	-	-
Net change from 2011-13 Leg Approved Budget	149,250	-	11,822,140	-	-	-	11,971,390	-	-
Percent change from 2011-13 Leg Approved Budget	1.0%	0.0%	15183.8%	0.0%	0.0%	0.0%	81.8%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(200,000)	-	11,900,000	-	-	-	11,700,000	-	-
Percent change from 2013-15 Current Service Level	(1.3%)	0.0%	100.0%	0.0%	0.0%	0.0%	78.5%	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 810 LFO Analyst Adjustments

Package Description Package 810 includes a General Fund reduction, distributed among the Department's program areas, that sums to \$3,000,000. The unspecified reduction is recommended to assist in balancing the overall state budget within available General Fund resources. The Department shall take management actions to implement the reduction with minimal impact to judicial services.

LFO Recommendation Reduce special payments to counties by \$200,000.

LFO Recommended

Revenues	(200,000)	-	-	-	-	-	(200,000)		
Expenditures	(200,000)	-	-	-	-	-	(200,000)	-	-

	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 Technical Adjustments

Package Description This package only includes technical adjustments and corrections that have no impact on the Judicial Department's expenditures. LFO recommends these adjustments to accurately reflect the expenditures and resources of the Judicial Department in the Legislatively Adopted Budget.

There is one component in the External Pass-Throughs program area:

Legal Aid Support – ORS 9.577 directs the Judicial Department to deposit \$11.9 million of court fee revenue into the Legal Aid Account each biennium. The Other Funds monies in this Account are distributed to the Oregon State Bar for the Legal Services Program. The budget does not include an appropriate Other Funds expenditure limitation to permit the distribution of the monies to the Oregon State Bar. LFO recommends adding \$11.9 million of Other Funds expenditure limitation in the External Pass-Troughs program area to reflect these distributions. LFO also recommends adding an Other Funds expenditure limitation of \$11,900,000 for the Legal Aid Account to HB 5016. The technical adjustments in this package also internally direct the Legal Aid Account monies to the External Pass-Troughs program area for distribution to the Oregon State Bar.

LFO Recommendation Approve the package.

Budget Instructions Other Funds Transfer In - Intrafund [1010 / 3400] of \$11,900,000.
Other Funds Dist to Non-Gov Units [6030 / 3400] of \$11,900,000.

LFO Recommended

Revenues	-	-	11,900,000	-	-	-	11,900,000		
Expenditures	-	-	11,900,000	-	-	-	11,900,000	-	-

LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	-	-	3,033,749	-	-	-	3,033,749	4	3.90
2011-13 Ebds, SS & Admin Act	-	-	4,701,909	-	-	-	4,701,909	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	7,735,658	-	-	-	7,735,658	4	3.90
2011-13 Leg Approved Budget (Base)	-	-	7,735,658	-	-	-	7,735,658	4	3.90
Summary of Base Adjustments	-	-	94,569	-	-	-	94,569	-	0.10
2013-15 Base Budget	-	-	7,830,227	-	-	-	7,830,227	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(7,286)	-	-	-	(7,286)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	1,567,303	-	-	-	1,567,303	-	-
030: Inflation & Price List Adjustments	-	-	215,014	-	-	-	215,014	-	-
050: Fundshifts and Revenue Reductions	814,318	-	(814,318)	-	-	-	-	-	-
2013-15 Current Service Level	814,318	-	8,790,940	-	-	-	9,605,258	4	4.00
Adjusted 2013-15 Current Service Level	814,318	-	8,790,940	-	-	-	9,605,258	4	4.00
Total LFO Recommended Packages	(814,318)	-	4,341,848	-	-	-	3,527,530	-	-
2013-15 Legislative Actions	-	-	13,132,788	-	-	-	13,132,788	4	4.00
Net change from 2011-13 Leg Approved Budget	-	-	5,397,130	-	-	-	5,397,130	-	0.10
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	69.8%	0.0%	0.0%	0.0%	69.8%	0.0%	2.6%
Net change from 2013-15 Current Service Level	(814,318)	-	4,341,848	-	-	-	3,527,530	-	-
Percent change from 2013-15 Current Service Level	(100.0%)	0.0%	49.4%	0.0%	0.0%	0.0%	36.7%	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended

Revenues	(2,039)	-	-	-	-	-	(2,039)		
Expenditures	(2,039)	-	-	-	-	-	(2,039)	-	-

	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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended

Revenues	(16,289)	-	-	-	-	-	(16,289)		
Expenditures	(16,289)	-	-	-	-	-	(16,289)	-	-

	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 214 Local Court Facilities Infrastructure

Package Description The Chief Justice requested \$3,545,858 of Other Funds from the Criminal Fine Account to finance a number of local court facilities infrastructure projects. These projects include:

- * \$2 million toward replacement of the Union County Courthouse in La Grande. The cost of the project is projected to total \$3.2 million. The remaining needed funds will be provided by Union County and contributions.
- * \$150,000 for repairs to the Curry County Courthouse roof.
- * Approximately \$1.4 million for life/safety system upgrades for court facilities in Curry, Gilliam, Malheur and Wallowa Counties.

LFO Recommendation Approve the request.

LFO Recommended

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	3,545,858	-	-	-	3,545,858	-	-

	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 810 LFO Analyst Adjustments

Package Description Package 810 includes two adjustments in the State Court Facilities Security Account program area:

1) Reduce General Fund by \$795,990 and increase Other Funds by \$795,990. This action reflects a fund shift of payments for Personal Services from the General Fund to the State Court Facilities and Security Account (SCFSA). In 2012, the Legislature passed SB 1579, which prohibited SCFSA funds from being used to pay for OJD positions (as was the practice prior to passage of the bill). In 2013, the Legislature passed SB 49, which repealed this prohibition. With passage of SB 49, the LFO recommends that the prior practice be restored and that expenditures to pay for OJD positions be paid with Other Funds and not General Fund.

2) Reduce the allocation from the Criminal Fine Account to the SCFSA by \$290,150, to fully utilize the SCFSA beginning balance to fund 2013-15 biennium expenditures. This action does not reduce expenditures, but it does increase General Fund revenue by \$290,150. The action will leave the SCFSA with a zero forecasted ending balance.

LFO Recommendation Approve.

Budget Instructions Add a General Fund P.S. - LFO Analyst Adjustment [3995 / 8000] reduction of (\$795,990).
Add an Other Funds P.S. - LFO Analyst Adjustment [3995 / 3400] increase of \$795,990.

Reduce the General Fund appropriation [0050 / 8000] by (\$795,990).
Reduce the CFA transfer [1150 / 3400] by (\$290,150).

LFO Recommended

Revenues	(795,990)	-	(290,150)	-	-	-	(1,086,140)		
Expenditures	(795,990)	-	795,990	-	-	-	-	-	-

	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 Technical Adjustments

Package Description The Department anticipates a \$298,653 beginning balance in the State Court Facilities and Security Account. This account holds both funds expended by the Department and funds distributed to counties.

LFO Recommendation The budget does not currently include the anticipated beginning balance. The Legislative Fiscal Office recommends approval of a \$298,653 beginning balance adjustment to the Account.

Budget Instructions Beginning Balance Adjustment (Other Funds) [0030 / 3400] of \$298,653.

LFO Recommended

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	2,000,000	-	10,500,000	-	-	-	12,500,000	35	32.41
2011-13 Ebds, SS & Admin Act	(93,643)	-	23,391,369	-	-	-	23,297,726	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	1,906,357	-	33,891,369	-	-	-	35,797,726	35	32.41
2011-13 Leg Approved Budget (Base)	1,906,357	-	33,891,369	-	-	-	35,797,726	35	32.41
Summary of Base Adjustments	-	-	(6,575,476)	-	-	-	(6,575,476)	(35)	(32.41)
2013-15 Base Budget	1,906,357	-	27,315,893	-	-	-	29,222,250	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(27,315,893)	-	-	-	(27,315,893)	-	-
030: Inflation & Price List Adjustments	51,524	-	-	-	-	-	51,524	-	-
2013-15 Current Service Level	1,957,881	-	-	-	-	-	1,957,881	-	-
Adjusted 2013-15 Current Service Level	1,957,881	-	-	-	-	-	1,957,881	-	-
Total LFO Recommended Packages	(87,155)	-	24,098,945	-	-	-	24,011,790	40	37.96
2013-15 Legislative Actions	1,870,726	-	24,098,945	-	-	-	25,969,671	40	37.96
Net change from 2011-13 Leg Approved Budget	(35,631)	-	(9,792,424)	-	-	-	(9,828,055)	5	5.55
Percent change from 2011-13 Leg Approved Budget	(1.9%)	0.0%	(28.9%)	0.0%	0.0%	0.0%	(27.5%)	14.3%	17.1%
Net change from 2013-15 Current Service Level	(87,155)	-	24,098,945	-	-	-	24,011,790	40	37.96
Percent change from 2013-15 Current Service Level	(4.5%)	0.0%	100.0%	0.0%	0.0%	0.0%	1226.4%	100.0%	100.0%

	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(21,219)	-	-	-	(21,219)	-	-

	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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(169,548)	-	-	-	(169,548)	-	-

	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 202 Oregon eCourt Program

Package Description Supports \$24,289,712 of Other Funds expenditures, and establishes 40 limited-duration positions (37.96 FTE), for the continued implementation of the Oregon eCourt Program.

The expenditures and positions are financed with General Obligation (Article XI-Q) bond proceeds. Authorization to issue the bonds is not provided in this bill. Approval to issue the bonds must be included in the bill limit bill (expected to be SB 5506) to allow Package 202 expenditures to be funded.

LFO Recommendation Approve the request.

Budget Instructions As a bond-funded package, Package 202 is approved on a one-time basis and will be phased-out in the development of the Department's 2015-17 biennium budget request. The Department may request additional bonds for eCourt in the 2015-17 biennium, however, any request must be presented as a policy option package in the Chief Justice's 2015-17 biennium recommended budget.

LFO Recommended

Revenues	-	-	24,324,682	-	-	-	24,324,682		
Expenditures	-	-	24,289,712	-	-	-	24,289,712	40	37.96

	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 811 General Fund Carry-Forward Adjustment

Package Description This packages includes General Fund reductions that will be restored during the 2013-15 biennium with the carry-forward of 2011-13 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Services and Supplies by \$87,155.

Budget Instructions Reduce General Fund appropriation [0050 / 8000] by \$87,155.

Add General Fund S and S - LFO Analyst Adjustment [4995 / 8000] of (-\$87,155).

LFO Recommended

Revenues	(87,155)	-	-	-	-	-	(87,155)		
Expenditures	(87,155)	-	-	-	-	-	(87,155)	-	-

Legislatively Proposed 2013-2015 Key Performance Measures

Agency: JUDICIAL DEPARTMENT

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Accessible Interpreter Services: The percentage of dollars spent on Oregon Judicial Department (OJD) certified freelance interpreters out of the total expenditures for freelance (non-staff) interpreters of languages in which certification testing is offered by the OJD.		Approved KPM	99.00	99.00	99.00
2 - Collection Rate: The percentage of all monetary penalties imposed by the appellate and circuit courts that are collected.		Approved KPM	64.00	68.00	68.00
3 - OJIN Data Timeliness and Accuracy: Average number of calendar days between the date a judge signs a judgment and the date a judgment is entered into the official record.		Approved KPM	3.66	3.00	2.90
4 - Representative Workforce: The parity between the representation of persons of color in the civilian labor force and the representation of the same group in the workforce of the Oregon Judicial Department.		Approved KPM	87.00	100.00	100.00
5 - Trained Workforce: The percentage of OJD education program participants who reported gaining specific knowledge related to the OJD by attending the program.		Approved KPM	90.00	95.00	95.00
6 - Timely Case Processing: The percentage of cases disposed or otherwise resolved within established time frames.		Approved KPM	80.00	80.00	80.00
7 - Permanency Action Plans: The percentage of circuit courts with a performance measure supporting permanency outcomes for children in foster care.		Approved KPM	79.00	75.00	75.00
8 - Drug Court Recidivism: The percentage of adult drug court graduates with no misdemeanor or felony charges filed in Oregon circuit courts within one year of program graduation.		Approved KPM	93.00		
9 - Juror Satisfaction: The percentage of jurors who are satisfied with their juror experience.		Approved KPM	96.00		
10 - Quality Self-Represented Services: The percentage of litigants satisfied with family law facilitation services received.		Approved KPM	97.00		

Agency: JUDICIAL DEPARTMENT

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
11 - Court User Satisfaction (Oregon Agency Questions) The percentage of court users rating their satisfaction with the court's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	85.00	90.00	90.00
11 - Court User Satisfaction (Oregon Agency Questions) The percentage of court users rating their satisfaction with the court's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	87.00	90.00	90.00
11 - Court User Satisfaction (Oregon Agency Questions) The percentage of court users rating their satisfaction with the court's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	91.00	90.00	90.00
11 - Court User Satisfaction (Oregon Agency Questions) The percentage of court users rating their satisfaction with the court's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	92.00	90.00	90.00
11 - Court User Satisfaction (Oregon Agency Questions) The percentage of court users rating their satisfaction with the court's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	89.00	90.00	90.00
11 - Court User Satisfaction (Oregon Agency Questions) The percentage of court users rating their satisfaction with the court's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	78.00	90.00	90.00
12 - Court User Satisfaction(Court-Related Questions) The percent of court users who believe that the court provides accessible, fair, accurate, timely, knowledgeable, and courteous services.		Approved KPM	91.00		

LFO Recommendation:

Approve Key Performance Measures (KPMs) and KPM targets as shown. Delete KPM #8 - Drug Court Recidivism, KPM #9 - Juror Satisfaction, and KPM #10 - Quality Self-Represented Services. The Department requested that these KPMs be deleted because they do not have resources available to accurately track them.

Sub-Committee Action: