
MEMORANDUM

Legislative Fiscal Office
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To: Public Safety Subcommittee

From: Steve Bender, Legislative Fiscal Office
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Date: June 15, 2015

Subject: Judicial Department – SB 5514
Work Session Recommendations

Judicial Department – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	\$365,417,114	\$402,814,725	\$430,137,118	\$421,268,755
Lottery Funds	0	0	0	0
Other Funds	47,973,194	107,478,241	33,402,862	98,677,144
Federal Funds	1,198,808	1,233,153	1,258,284	1,598,284
Total Funds	\$414,589,116	\$511,526,119	\$464,798,264	\$521,544,183
Positions	1,869	1,889	1,834	1,909
FTE	1,742.95	1,763.60	1,722.18	1,774.83

Attached are the recommendations from the Legislative Fiscal Office for the Judicial Department budget. An incomplete list of recommends includes the following:

- Approve eCourt requests, including the Package 302 request for funding to complete implementation of eCourt in all remaining courts, and the Package 311 request (with modifications) to support the ongoing operation and utilization of the eCourt system.
- Partially approve a Package 307 request for additional positions to support Family Law services.
- Approve the Package 312 request for continued expenditures of grants for Treatment Courts and other programs.
- Provide \$1.1 million in Package 313, for one-time supplemental support from the Criminal Fine Account for county courthouse security.
- Provide \$3.5 million in Package 314 for Local Court Facilities Infrastructure.

- Reduce General Fund by a combined \$9.9 million to capture reduced debt service costs and redirect some funding for operations and personal services costs from the General Fund to carry-forward funds and operating efficiencies.

2013-15 Biennium Budget Rebalance

Adjustments to the current service level are detailed in the attached Work Session Presentation Report. In addition to those adjustments, LFO recommends an adjustment to the Judicial Department's 2013-15 biennium budget, that does not appear in the report. LFO recommends that the 2013-15 biennium General Fund appropriation for Mandated Payments be increased by \$400,000 and that the 2013-15 biennium General Fund appropriation for 3rd Party Debt Collection be reduced by the same amount. This rebalance will allow OJD to finance higher than budgeted costs in the Mandated Payments program, which finances interpreters, ADA compliance, and costs associated with jury trials.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 06/15/15.

Accept LFO Recommendations

Motion: Move the LFO recommendations to SB 5514, or move the LFO recommendations with modifications.

Performance Measures

See attached "Legislatively Proposed 2015-17 Key Performance Measures" form.

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

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a total budget of \$421,268,755 General Fund, \$98,677,144 Other Funds, \$1,598,285 Federal Funds, and 1,909 positions (1,774.83 FTE), and that Senate Bill 5514 be amended by the -1 amendments.

Motion: Move adoption of the -1 amendments to SB 5514.

SB 5514 Final Subcommittee Action:

Final Motion: Move SB 5514, as amended, to the Full Committee with a Do Pass recommendation.

Carriers:

Full Committee: _____

Senate Floor: _____

House Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	394,466,850	-	66,209,554	1,227,911	-	-	461,904,315	1,889	1,763.60
2013-15 Ebds, SS & Admin Act	8,347,875	-	41,268,687	5,242	-	-	49,621,804	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	402,814,725	-	107,478,241	1,233,153	-	-	511,526,119	1,889	1,763.60
2013-15 Leg Approved Budget (Base)	402,814,725	-	69,478,242	1,233,153	-	-	473,526,120	1,889	1,763.60
Summary of Base Adjustments	24,216,704	-	(15,713,047)	(2,853)	-	-	8,500,804	(55)	(41.42)
2015-17 Base Budget	427,031,429	-	53,765,195	1,230,300	-	-	482,026,924	1,834	1,722.18
010: Non-PICS Pers Svc/Vacancy Factor	641,577	-	(349,364)	10,299	-	-	302,512	-	-
020: Phase In / Out Pgm & One-time Cost	(2,710,792)	-	(20,298,602)	-	-	-	(23,009,394)	-	-
030: Inflation & Price List Adjustments	5,174,904	-	285,633	17,685	-	-	5,478,222	-	-
2015-17 Current Service Level	430,137,118	-	33,402,862	1,258,284	-	-	464,798,264	1,834	1,722.18
Adjusted 2015-17 Current Service Level	430,137,118	-	33,402,862	1,258,284	-	-	464,798,264	1,834	1,722.18
Total LFO Recommended Packages	(8,868,363)	-	65,274,282	340,000	-	-	56,745,919	75	52.65
2015-17 Legislative Actions	421,268,755	-	98,677,144	1,598,284	-	-	521,544,183	1,909	1,774.83
Net change from 2013-15 Leg Approved Budget	18,454,030	-	(8,801,097)	365,131	-	-	10,018,064	20	11.23
Percent change from 2013-15 Leg Approved Budget	4.6%	0.0%	(8.2%)	29.6%	0.0%	0.0%	2.0%	1.1%	0.6%
Net change from 2015-17 Current Service Level	(8,868,363)	-	65,274,282	340,000	-	-	56,745,919	75	52.65
Percent change from 2015-17 Current Service Level	(2.1%)	0.0%	195.4%	27.0%	0.0%	0.0%	12.2%	4.1%	3.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	68,869,970	-	-	-	-	-	68,869,970	194	193.64
2013-15 Ebds, SS & Admin Act	297,163	-	-	-	-	-	297,163	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	69,167,133	-	-	-	-	-	69,167,133	194	193.64
2013-15 Leg Approved Budget (Base)	69,167,133	-	-	-	-	-	69,167,133	194	193.64
Summary of Base Adjustments	4,296,378	-	-	-	-	-	4,296,378	-	0.36
2015-17 Base Budget	73,463,511	-	-	-	-	-	73,463,511	194	194.00
010: Non-PICS Pers Svc/Vacancy Factor	(1,810)	-	-	-	-	-	(1,810)	-	-
020: Phase In / Out Pgm & One-time Cost	(2,575,792)	-	-	-	-	-	(2,575,792)	-	-
2015-17 Current Service Level	70,885,909	-	-	-	-	-	70,885,909	194	194.00
Adjusted 2015-17 Current Service Level	70,885,909	-	-	-	-	-	70,885,909	194	194.00
Total LFO Recommended Packages	(490,000)	-	-	-	-	-	(490,000)	-	-
2015-17 Legislative Actions	70,395,909	-	-	-	-	-	70,395,909	194	194.00
Net change from 2013-15 Leg Approved Budget	1,228,776	-	-	-	-	-	1,228,776	-	0.36
Percent change from 2013-15 Leg Approved Budget	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	0.2%
Net change from 2015-17 Current Service Level	(490,000)	-	-	-	-	-	(490,000)	-	-
Percent change from 2015-17 Current Service Level	(0.7%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.7%)	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 802 General Fund Carry-Forward Adjustment

Package Description Package 802 includes a total of \$2,400,000 in General Fund reductions that will be restored during the 2015-17 biennium with the carry-forward of 2013-15 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Personal Services by \$490,000.

LFO Recommended

Revenues	(490,000)	-	-	-	-	-	(490,000)		
Expenditures	(490,000)	-	-	-	-	-	(490,000)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	18,133,375	-	530,319	-	-	-	18,663,694	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	18,133,375	-	530,319	-	-	-	18,663,694	-	-
2013-15 Leg Approved Budget (Base)	18,133,375	-	530,319	-	-	-	18,663,694	-	-
Summary of Base Adjustments	6,023,053	-	-	-	-	-	6,023,053	-	-
2015-17 Base Budget	24,156,428	-	530,319	-	-	-	24,686,747	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(530,319)	-	-	-	(530,319)	-	-
2015-17 Current Service Level	24,156,428	-	-	-	-	-	24,156,428	-	-
Adjusted 2015-17 Current Service Level	24,156,428	-	-	-	-	-	24,156,428	-	-
Total LFO Recommended Packages	(5,647,903)	-	292,900	-	-	-	(5,355,003)	-	-
2015-17 Legislative Actions	18,508,525	-	292,900	-	-	-	18,801,425	-	-
Net change from 2013-15 Leg Approved Budget	375,150	-	(237,419)	-	-	-	137,731	-	-
Percent change from 2013-15 Leg Approved Budget	2.1%	0.0%	(44.8%)	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(5,647,903)	-	292,900	-	-	-	(5,355,003)	-	-
Percent change from 2015-17 Current Service Level	(23.4%)	0.0%	100.0%	0.0%	0.0%	0.0%	(22.2%)	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 301 Oregon eCourt Debt Service

Package Description Package 301 finances the costs of issuing the Article XI-Q bonds approved for Oregon eCourt in Package 302, and finances the 2015-17 debt service costs associated with these bonds. Costs of issuance are paid with bond proceeds. Debt service is paid by General Fund.

LFO Recommendation Increase Other Funds by \$292,900 to pay the costs of issuance for Article XI-Q bonds approved in Package 302 for implementation of Oregon eCourt. Because the bonds will not be issued until Spring 2017, there are no associated debt service costs in the 2015-17 biennium.

Budget Instructions General Fund Obligation Bonds [0555/3400] = \$292,900.
Other COI Costs [4625/3400] = \$292,900.

LFO Recommended

Revenues	-	-	292,900	-	-	-	292,900		
Expenditures	-	-	292,900	-	-	-	292,900		

	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 Updated Base Debt Service Adjustment

Package Description Revises General Fund appropriation and debt service expenditures, for previously-issued Article XI-Q General Obligation bonds, to current actual requirements. The debt service cost reduction reflects both the reduced amount of bonds that were issued for eCourt, and favorable interest rates, in the Spring 2015 bond sale.

LFO Recommendation Reduce General Fund appropriation for debt service by \$5,647,903.

LFO Recommended

Revenues	(5,647,903)	-	-	-	-	-	(5,647,903)		
Expenditures	(5,647,903)	-	-	-	-	-	(5,647,903)		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	4,400,000	-	-	-	4,400,000	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	4,400,000	-	-	-	4,400,000	-	-
2013-15 Leg Approved Budget (Base)	-	-	4,400,000	-	-	-	4,400,000	-	-
Summary of Base Adjustments	-	-	(4,400,000)	-	-	-	(4,400,000)	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(4,400,000)	-	-	-	(4,400,000)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	197,478,616	-	5,290,318	-	-	-	202,768,934	1,360	1,245.07
2013-15 Ebds, SS & Admin Act	5,028,532	-	2,565,968	-	-	-	7,594,500	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	202,507,148	-	7,856,286	-	-	-	210,363,434	1,360	1,245.07
2013-15 Leg Approved Budget (Base)	202,507,148	-	7,856,286	-	-	-	210,363,434	1,360	1,245.07
Summary of Base Adjustments	9,493,691	-	(3,072,196)	-	-	-	6,421,495	(13)	(6.17)
2015-17 Base Budget	212,000,839	-	4,784,090	-	-	-	216,784,929	1,347	1,238.90
010: Non-PICS Pers Svc/Vacancy Factor	388,011	-	(93,009)	-	-	-	295,002	-	-
030: Inflation & Price List Adjustments	286,930	-	14,672	-	-	-	301,602	-	-
2015-17 Current Service Level	212,675,780	-	4,705,753	-	-	-	217,381,533	1,347	1,238.90
Adjusted 2015-17 Current Service Level	212,675,780	-	4,705,753	-	-	-	217,381,533	1,347	1,238.90
Total LFO Recommended Packages	(2,868,550)	-	2,975,000	340,000	-	-	446,450	14	14.00
2015-17 Legislative Actions	209,807,230	-	7,680,753	340,000	-	-	217,827,983	1,361	1,252.90
Net change from 2013-15 Leg Approved Budget	7,300,082	-	(175,533)	340,000	-	-	7,464,549	1	7.83
Percent change from 2013-15 Leg Approved Budget	3.6%	0.0%	(2.2%)	100.0%	0.0%	0.0%	3.6%	0.1%	0.6%
Net change from 2015-17 Current Service Level	(2,868,550)	-	2,975,000	340,000	-	-	446,450	14	14.00
Percent change from 2015-17 Current Service Level	(1.4%)	0.0%	63.2%	100.0%	0.0%	0.0%	0.2%	1.0%	1.1%

	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 312 Continue Effective Grant Programs (Treatment Courts)

Package Description Increase Other Funds by \$2,975,000 and Federal Funds by \$340,000, for specialty (treatment court) grants. Establish fourteen full-time limited-duration positions (14.00 FTE). The limitation will accomodate previously-awarded grants that extend into the 2015-17 biennium, and grants that are likely to be renewed in 2015-17.

LFO Recommendation Approve the request.

LFO Recommended

Revenues	-	-	2,975,000	340,000	-	-	3,315,000		
Expenditures	-	-	2,975,000	340,000	-	-	3,315,000	14	14.00

	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 801 LFO Analyst Adjustments

Package Description During the 2013-15 biennium, OJD implemented compensation plan changes for management and information technology-related classifications, based upon multi-year studies. The changes impacted 264 positions, or approximately 15.5% of OJD's non-Judge positions. The General Fund impact of the approved changes increase Personal Services costs by \$1,884,349 in the 2015-17 biennium.

The Department did not request funding for the compensation plan changes during the 2013 Session, and funded the associated costs in the 2013-15 biennium within its Legislatively Adopted Budget. Package 801 removes a total of \$1,884,349 General Fund from the Department's budget, to continue financing the plan change impacts, through the 2015-17 biennium, from operating efficiencies.

LFO Recommendation Reduce the General Fund appropriation for Personal Services by \$1,318,550.

LFO Recommended

Revenues	(1,318,550)	-	-	-	-	-	(1,318,550)		
Expenditures	(1,318,550)	-	-	-	-	-	(1,318,550)		

	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 802 General Fund Carry-Forward Adjustment

Package Description Package 802 includes a total of \$2,400,000 in General Fund reductions that will be restored during the 2015-17 biennium with the carry-forward of 2013-15 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Services and Supplies by \$1,550,000.

LFO Recommended

Revenues	(1,550,000)	-	-	-	-	-	(1,550,000)		
Expenditures	(1,550,000)	-	-	-	-	-	(1,550,000)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	20,485,079	-	3,037,047	-	-	-	23,522,126	108	103.12
2013-15 Ebds, SS & Admin Act	419,443	-	-	-	-	-	419,443	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	20,904,522	-	3,037,047	-	-	-	23,941,569	108	103.12
2013-15 Leg Approved Budget (Base)	20,904,522	-	3,037,047	-	-	-	23,941,569	108	103.12
Summary of Base Adjustments	1,402,291	-	(415,952)	-	-	-	986,339	(5)	(1.32)
2015-17 Base Budget	22,306,813	-	2,621,095	-	-	-	24,927,908	103	101.80
010: Non-PICS Pers Svc/Vacancy Factor	118,731	-	7,839	-	-	-	126,570	-	-
030: Inflation & Price List Adjustments	46,400	-	43,212	-	-	-	89,612	-	-
2015-17 Current Service Level	22,471,944	-	2,672,146	-	-	-	25,144,090	103	101.80
Adjusted 2015-17 Current Service Level	22,471,944	-	2,672,146	-	-	-	25,144,090	103	101.80
Total LFO Recommended Packages	(56,993)	-	-	-	-	-	(56,993)	-	-
2015-17 Legislative Actions	22,414,951	-	2,672,146	-	-	-	25,087,097	103	101.80
Net change from 2013-15 Leg Approved Budget	1,510,429	-	(364,901)	-	-	-	1,145,528	(5)	(1.32)
Percent change from 2013-15 Leg Approved Budget	7.2%	0.0%	(12.0%)	0.0%	0.0%	0.0%	4.8%	(4.6%)	(1.3%)
Net change from 2015-17 Current Service Level	(56,993)	-	-	-	-	-	(56,993)	-	-
Percent change from 2015-17 Current Service Level	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.2%)	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 801 LFO Analyst Adjustments

Package Description During the 2013-15 biennium, OJD implemented compensation plan changes for management and information technology-related classifications, based upon multi-year studies. The changes impacted 264 positions, or approximately 15.5% of OJD’s non-Judge positions. The General Fund impact of the approved changes increase Personal Services costs by \$1,884,349 in the 2015-17 biennium.

The Department did not request funding for the compensation plan changes during the 2013 Session, and funded the associated costs in the 2013-15 biennium within its Legislatively Adopted Budget. Package 801 removes a total of \$1,884,349 General Fund from the Department’s budget, to continue financing the plan change impacts, through the 2015-17 biennium, from operating efficiencies.

LFO Recommendation Reduce the General Fund appropriation for Personal Services by \$56,993.

LFO Recommended

Revenues	(56,993)	-	-	-	-	-	(56,993)		
Expenditures	(56,993)	-	-	-	-	-	(56,993)		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	48,046,887	-	6,684,940	1,227,911	-	-	55,959,738	160	157.50
2013-15 Ebds, SS & Admin Act	953,083	-	38,204,606	5,242	-	-	39,162,931	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	48,999,970	-	44,889,546	1,233,153	-	-	95,122,669	160	157.50
2013-15 Leg Approved Budget (Base)	48,999,970	-	6,889,547	1,233,153	-	-	57,122,670	160	157.50
Summary of Base Adjustments	2,418,512	-	46,828	(2,853)	-	-	2,462,487	3	3.37
2015-17 Base Budget	51,418,482	-	6,936,375	1,230,300	-	-	59,585,157	163	160.87
010: Non-PICS Pers Svc/Vacancy Factor	151,280	-	12,872	10,299	-	-	174,451	-	-
020: Phase In / Out Pgm & One-time Cost	(85,000)	-	-	-	-	-	(85,000)	-	-
030: Inflation & Price List Adjustments	3,645,973	-	44,028	17,685	-	-	3,707,686	-	-
2015-17 Current Service Level	55,130,735	-	6,993,275	1,258,284	-	-	63,382,294	163	160.87
Adjusted 2015-17 Current Service Level	55,130,735	-	6,993,275	1,258,284	-	-	63,382,294	163	160.87
Total LFO Recommended Packages	555,083	-	40,130,167	-	-	-	40,685,250	23	16.41
2015-17 Legislative Actions	55,685,818	-	47,123,442	1,258,284	-	-	104,067,544	186	177.28
Net change from 2013-15 Leg Approved Budget	6,685,848	-	2,233,896	25,131	-	-	8,944,875	26	19.78
Percent change from 2013-15 Leg Approved Budget	13.6%	0.0%	5.0%	2.0%	0.0%	0.0%	9.4%	16.3%	12.6%
Net change from 2015-17 Current Service Level	555,083	-	40,130,167	-	-	-	40,685,250	23	16.41
Percent change from 2015-17 Current Service Level	1.0%	0.0%	573.8%	0.0%	0.0%	0.0%	64.2%	14.1%	10.2%

	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 304 OCCCIF Program

Package Description Package 304 includes expenditures from the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The OCCCIF supports capital construction and improvement projects for county courthouses. The Fund contains both Article XI-Q bond proceeds authorized by the Legislature for this purpose, and county matching funds required under the Oregon Courthouse Capital Construction and Improvement Program.

LFO Recommendation At this time, LFO does not recommend providing Other Funds expenditure limitation for distribution of Article XI-Q bond proceeds or for county matching funds for any new projects. The Joint Ways and Means Capital Construction Subcommittee is reviewing bond requests. If that Subcommittee approves Article XI-Q bonds for any new OCCCIF-funded projects, it will include authorization for the bonds in HB 5005 and include the associated OJD budget adjustments budget in SB 5507. Any funding from Article XI-Q bond proceeds that is ultimately approved is provided on a one-time basis, and will be phased out in the development of the Department's 2017-19 biennium current service level budget.

LFO does, however, recommend approving \$37,472,985 Other Funds expenditure limitation as carry-forward limitation for the two OCCCIF projects approved in the 2013 and 2014 Sessions. These projects include \$15 million of Article XI-Q bonds for the Multnomah County Courthouse project, and \$4 million of Article XI-Q bonds for the Jefferson County Courthouse project. Only \$527,015 of the combined \$38 million of bond proceeds and county matching funds for these two projects are expected to be spent by the end of the 2013-15 biennium. The recommended expenditure limitation increase is available for the sole purpose of expenditures approved in the 2013 and 2014 Sessions, and will permit remaining expenditures to be made in 2015-17.

Budget Instructions Other Revenues (County matching funds) [0975/3400] = \$18,472,985.
Distributions to Counties [6020/3400] = \$37,472,985.

LFO Recommended

Revenues	-	-	18,472,985	-	-	-	18,472,985		
Expenditures	-	-	37,472,985	-	-	-	37,472,985		

	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 307 Support Effective Programs (Central Family Law)

Package Description Package 307 establishes positions and provides associated funding to restore the Family Law Program. This program was eliminated in the 2009-11 biennium because of reductions to the OJD budget. The Family Law Program works with courts and other state agencies to improve outcomes on child support, family law, and pro se issues.

The Department requested restoration of three full-time positions (3.00 FTE). The request amount, including associated Services & Supplies costs, totaled \$533,512 General Fund.

LFO Recommendation Appropriate \$190,229 General Fund, and establish one permanent full-time OJD Analyst 3 position (0.92 FTE), to support central family law services.

Budget Instructions Change General Fund appropriation [0050/8000] to \$190,229.

LFO Analyst Personal Services adjustment [3995/8000] = (\$307,783).

LFO Analyst Services & Supplies adjustment [4995/8000] = (\$35,550).

LFO Analyst Positions adjustment [8195] = (2).

LFO Analyst FTE adjustment [8295] = (2.08).

LFO Recommended

Revenues	190,229	-	-	-	-	-	190,229		
Expenditures	190,229	-	-	-	-	-	190,229	1	0.92

	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 311 eCourt Technical Ops, Training and Bis Processes

Package Description Package 311 establishes permanent and limited-duration staffing, and provides funding to enhance training programs, to support ongoing operational support of the Oregon eCourt system and help courts more fully utilize the capabilities of the new system. The package funds five full-time positions in the Business and Fiscal Services Division; ten full-time positions in the Office of Education, Training, and Outreach; seven full-time positions in the Enterprise Technology Services Division; and one full-time position in the Executive Services Division.

The implementation of eCourt, including associated personal services costs, has been financed by Article XI-Q bonds. During the 2015-17 biennium, this implementation will be completed. Package 311 provides General Fund for ongoing eCourt support costs, including the transitioning of some existing bond-funded positions to new, permanent status positions.

LFO Recommendation The LFO recommendation modifies the request. One OJD Analyst 3 position requested for the Executive Services Division (#60001900) is removed, funding of positions in the Office of Education, Training, and Outreach (excluding one position) is transferred from General Fund to Other Funds, and position start times are adjusted, primarily to reflect those positions that are transitioning from bond-funded to General Fund support.

The LFO recommendation includes the establishment of five permanent full-time positions in the Business and Fiscal Services Division; of eight permanent full-time and two limited-duration full-time positions in the Office of Education, Training, and Outreach; and of two permanent full-time and five limited-duration full-time positions in the Enterprise Technology Services Division.

LFO Recommended

Revenues	873,660	-	-	-	-	-	873,660		
Expenditures	873,660	-	2,657,182	-	-	-	3,530,842	22	15.49

	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 801 LFO Analyst Adjustments

Package Description During the 2013-15 biennium, OJD implemented compensation plan changes for management and information technology-related classifications, based upon multi-year studies. The changes impacted 264 positions, or approximately 15.5% of OJD's non-Judge positions. The General Fund impact of the approved changes increase Personal Services costs by \$1,884,349 in the 2015-17 biennium.

The Department did not request funding for the compensation plan changes during the 2013 Session, and funded the associated costs in the 2013-15 biennium within its Legislatively Adopted Budget. Package 801 removes a total of \$1,884,349 General Fund from the Department's budget, to continue financing the plan change impacts, through the 2015-17 biennium, from operating efficiencies.

LFO Recommendation Reduce the General Fund appropriation for Personal Services by \$508,806.

LFO Recommended

Revenues	(508,806)	-	-	-	-	-	(508,806)		
Expenditures	(508,806)	-	-	-	-	-	(508,806)		

Mandated Payments

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	14,086,002	-	594,752	-	-	-	14,680,754	23	22.31
2013-15 Ebds, SS & Admin Act	815,461	-	512	-	-	-	815,973	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	14,901,463	-	595,264	-	-	-	15,496,727	23	22.31
2013-15 Leg Approved Budget (Base)	14,901,463	-	595,264	-	-	-	15,496,727	23	22.31
Summary of Base Adjustments	328,511	-	47,369	-	-	-	375,880	-	0.30
2015-17 Base Budget	15,229,974	-	642,633	-	-	-	15,872,607	23	22.61
010: Non-PICS Pers Svc/Vacancy Factor	19,112	-	1,119	-	-	-	20,231	-	-
030: Inflation & Price List Adjustments	339,287	-	16,692	-	-	-	355,979	-	-
2015-17 Current Service Level	15,588,373	-	660,444	-	-	-	16,248,817	23	22.61
Adjusted 2015-17 Current Service Level	15,588,373	-	660,444	-	-	-	16,248,817	23	22.61
Total LFO Recommended Packages	(30,000)	-	-	-	-	-	(30,000)	-	-
2015-17 Legislative Actions	15,558,373	-	660,444	-	-	-	16,218,817	23	22.61
Net change from 2013-15 Leg Approved Budget	656,910	-	65,180	-	-	-	722,090	-	0.30
Percent change from 2013-15 Leg Approved Budget	4.4%	0.0%	11.0%	0.0%	0.0%	0.0%	4.7%	0.0%	1.3%
Net change from 2015-17 Current Service Level	(30,000)	-	-	-	-	-	(30,000)	-	-
Percent change from 2015-17 Current Service Level	(0.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.2%)	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 802 General Fund Carry-Forward Adjustment

Package Description Package 802 includes a total of \$2,400,000 in General Fund reductions that will be restored during the 2015-17 biennium with the carry-forward of 2013-15 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Services and Supplies by \$30,000.

LFO Recommended

Revenues	(30,000)	-	-	-	-	-	(30,000)		
Expenditures	(30,000)	-	-	-	-	-	(30,000)		

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 19800-210-00-00-00000
3rd Party Debt Collection

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	11,206,706	-	-	-	-	-	11,206,706	-	-
2013-15 Ebds, SS & Admin Act	304,845	-	-	-	-	-	304,845	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	11,511,551	-	-	-	-	-	11,511,551	-	-
2013-15 Leg Approved Budget (Base)	11,511,551	-	-	-	-	-	11,511,551	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	11,511,551	-	-	-	-	-	11,511,551	-	-
030: Inflation & Price List Adjustments	345,347	-	-	-	-	-	345,347	-	-
2015-17 Current Service Level	11,856,898	-	-	-	-	-	11,856,898	-	-
Adjusted 2015-17 Current Service Level	11,856,898	-	-	-	-	-	11,856,898	-	-
Total LFO Recommended Packages	(80,000)	-	-	-	-	-	(80,000)	-	-
2015-17 Legislative Actions	11,776,898	-	-	-	-	-	11,776,898	-	-
Net change from 2013-15 Leg Approved Budget	265,347	-	-	-	-	-	265,347	-	-
Percent change from 2013-15 Leg Approved Budget	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(80,000)	-	-	-	-	-	(80,000)	-	-
Percent change from 2015-17 Current Service Level	(0.7%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.7%)	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 802 General Fund Carry-Forward Adjustment

Package Description Package 802 includes a total of \$2,400,000 in General Fund reductions that will be restored during the 2015-17 biennium with the carry-forward of 2013-15 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Other Services and Supplies by \$80,000.

LFO Recommended

Revenues	(80,000)	-	-	-	-	-	(80,000)		
Expenditures	(80,000)	-	-	-	-	-	(80,000)		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	14,407,322	-	11,900,000	-	-	-	26,307,322	-	-
2013-15 Ebds, SS & Admin Act	123,507	-	-	-	-	-	123,507	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	14,530,829	-	11,900,000	-	-	-	26,430,829	-	-
2013-15 Leg Approved Budget (Base)	14,530,829	-	11,900,000	-	-	-	26,430,829	-	-
Summary of Base Adjustments	220,521	-	-	-	-	-	220,521	-	-
2015-17 Base Budget	14,751,350	-	11,900,000	-	-	-	26,651,350	-	-
020: Phase In / Out Pgm & One-time Cost	(50,000)	-	-	-	-	-	(50,000)	-	-
030: Inflation & Price List Adjustments	441,040	-	-	-	-	-	441,040	-	-
2015-17 Current Service Level	15,142,390	-	11,900,000	-	-	-	27,042,390	-	-
Adjusted 2015-17 Current Service Level	15,142,390	-	11,900,000	-	-	-	27,042,390	-	-
2015-17 Legislative Actions	15,142,390	-	11,900,000	-	-	-	27,042,390	-	-
Net change from 2013-15 Leg Approved Budget	611,561	-	-	-	-	-	611,561	-	-
Percent change from 2013-15 Leg Approved Budget	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	-	-	9,673,233	-	-	-	9,673,233	4	4.00
2013-15 Ebds, SS & Admin Act	-	-	41,347	-	-	-	41,347	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	9,714,580	-	-	-	9,714,580	4	4.00
2013-15 Leg Approved Budget (Base)	-	-	9,714,580	-	-	-	9,714,580	4	4.00
Summary of Base Adjustments	33,747	-	92,436	-	-	-	126,183	-	-
2015-17 Base Budget	33,747	-	9,807,016	-	-	-	9,840,763	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	(33,747)	-	43,057	-	-	-	9,310	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,545,858)	-	-	-	(3,545,858)	-	-
030: Inflation & Price List Adjustments	-	-	167,029	-	-	-	167,029	-	-
2015-17 Current Service Level	-	-	6,471,244	-	-	-	6,471,244	4	4.00
Adjusted 2015-17 Current Service Level	-	-	6,471,244	-	-	-	6,471,244	4	4.00
Total LFO Recommended Packages	-	-	4,600,000	-	-	-	4,600,000	-	-
2015-17 Legislative Actions	-	-	11,071,244	-	-	-	11,071,244	4	4.00
Net change from 2013-15 Leg Approved Budget	-	-	1,356,664	-	-	-	1,356,664	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	14.0%	0.0%	0.0%	0.0%	14.0%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	4,600,000	-	-	-	4,600,000	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	71.1%	0.0%	0.0%	0.0%	71.1%	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 313 Restore Local Court Security Account Funding Levels

Package Description Package 313 allocates money from the Criminal Fine Account to the Judicial Department, for distribution to counties to support court facilities security. In 2013, the Legislature passed House Bill 2562, which changed justice and municipal court (a.k.a., local court) distributions to county court facilities security accounts. Previously, the state contributed to the county court facilities security accounts on behalf of both circuit and local courts, and received payments from justice and municipal courts to assist in funding these payments. House Bill 2562 reduced local court payments to the state, and required local courts to instead distribute funds directly to counties for county court facilities security accounts. This change has reduced county court facilities security accounts revenues. The funding shortfall is expected to be resolved over time. During the 2015-17 biennium, however, as courts transition to House Bill 2562 provisions, funding for court facilities security is inadequate.

LFO Recommendation Provide an additional \$1,100,000 from the Criminal Fine Account for distributions to county court facilities security accounts. The funding provided by this package is provided on a one-time basis, and will be phased-out in the development of the Judicial Department's 2017-19 current service level budget.

The Chief Justice may prioritize and distribute the one-time, supplemental moneys provided in this package to county court facilities security accounts to address funding shortfalls and impacts resulting from House Bill 2562 (2013 Session).

LFO Recommended

Revenues	-	-	1,100,000	-	-	-	1,100,000		
Expenditures	-	-	1,100,000	-	-	-	1,100,000		

	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 314 Address Local Court Facilities Infrastructure

Package Description The Chief Justice requested \$3,662,872 of Other Funds from the Criminal Fine Account to finance a number of local court facilities infrastructure projects. These projects include:

- * \$2.5 million to address life/safety projects at the Malheur and Wallowa courthouses, and
- * \$1.2 million for smaller projects in the Grant, Coos, Douglas, Clatsop and Josephine courthouses.

LFO Recommendation Approve \$3,500,000 of Other Funds from the Criminal Fine Account for financial support of the requested projects.

LFO Recommended

Revenues	-	-	3,662,872	-	-	-	3,662,872		
Expenditures	-	-	3,500,000	-	-	-	3,500,000		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	1,752,893	-	24,098,945	-	-	-	25,851,838	40	37.96
2013-15 Ebds, SS & Admin Act	405,841	-	456,254	-	-	-	862,095	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,158,734	-	24,555,199	-	-	-	26,713,933	40	37.96
2013-15 Leg Approved Budget (Base)	2,158,734	-	24,555,199	-	-	-	26,713,933	40	37.96
Summary of Base Adjustments	-	-	(8,011,532)	-	-	-	(8,011,532)	(40)	(37.96)
2015-17 Base Budget	2,158,734	-	16,543,667	-	-	-	18,702,401	-	-
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(321,242)	-	-	-	(321,242)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(16,222,425)	-	-	-	(16,222,425)	-	-
030: Inflation & Price List Adjustments	69,927	-	-	-	-	-	69,927	-	-
2015-17 Current Service Level	2,228,661	-	-	-	-	-	2,228,661	-	-
Adjusted 2015-17 Current Service Level	2,228,661	-	-	-	-	-	2,228,661	-	-
Total LFO Recommended Packages	(250,000)	-	17,276,215	-	-	-	17,026,215	38	22.24
2015-17 Legislative Actions	1,978,661	-	17,276,215	-	-	-	19,254,876	38	22.24
Net change from 2013-15 Leg Approved Budget	(180,073)	-	(7,278,984)	-	-	-	(7,459,057)	(2)	(15.72)
Percent change from 2013-15 Leg Approved Budget	(8.3%)	0.0%	(29.6%)	0.0%	0.0%	0.0%	(27.9%)	(5.0%)	(41.4%)
Net change from 2015-17 Current Service Level	(250,000)	-	17,276,215	-	-	-	17,026,215	38	22.24
Percent change from 2015-17 Current Service Level	(11.2%)	0.0%	100.0%	0.0%	0.0%	0.0%	764.0%	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 302 Oregon eCourt Program

Package Description Package 302 includes Other Funds expenditures from bond proceeds, and establishes limited-duration positions, to complete implementation of the Oregon eCourt Program in the remaining circuit courts and the Tax Court. All circuit courts are targeted to be operating on eCourt by the end of the 2015-16 fiscal year.

LFO Recommendation Increase Other Funds expenditures by \$17,276,215, and establishes 38 limited-duration positions (22.24 FTE), for the continued implementation of the Oregon eCourt Program.

The expenditures and positions are financed from General Obligation (Article XI-Q) bond proceeds. \$14.5 million of additional Article XI-Q bonds are required to support Package 302 expenditures. Authorization to issue these bonds is not provided in this bill. Approval to issue the bonds must be included in HB 5005 to allow package expenditures to be fully funded.

Budget Instructions Beginning Balance Adjustment [0030/3400] = (\$3,100,000).
Change General Obligation Bond revenue [0555/3400] to \$14,500,000.

LFO Recommended

Revenues	-	-	14,500,000	-	-	-	14,500,000		
Expenditures	-	-	17,276,215	-	-	-	17,276,215	38	22.24

	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 802 General Fund Carry-Forward Adjustment

Package Description Package 802 includes a total of \$2,400,000 in General Fund reductions that will be restored during the 2015-17 biennium with the carry-forward of 2013-15 biennium General Fund ending balances.

LFO Recommendation Reduce the General Fund appropriation for Services and Supplies by \$250,000.

LFO Recommended

Revenues	(250,000)	-	-	-	-	-	(250,000)		
Expenditures	(250,000)	-	-	-	-	-	(250,000)		

Legislatively Proposed 2015-2017 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 2016	Target 2017
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	3.00
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	82.00	82.00
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	80.00	80.00
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		

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 2016	Target 2017
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 the Key Performance Measures and Key Performance Measure targets as shown. Adopt an understanding that the Judicial Department will present new KPMs for approval in the 2017 Session, based on the information available in the Oregon eCourt system.

Sub-Committee Action:

**PROPOSED AMENDMENTS TO
SENATE BILL 5514**

1 On page 1 of the printed bill, delete lines 4 through 24 and insert:

2 **“SECTION 1. There are appropriated to the Judicial Department,**
3 **for the biennium beginning July 1, 2015, out of the General Fund, the**
4 **following amounts, for the following purposes:**

- 5 (1) **Judicial compensation..... \$ 70,395,909**
- 6 (2) **Operations..... \$287,907,999**
- 7 (3) **Mandated payments \$ 15,558,373**
- 8 (4) **Electronic court..... \$ 1,978,661**
- 9 (5) **Debt service \$ 18,508,525**
- 10 (6) **Third-party debt collection \$ 11,776,898**

11 **“SECTION 2. Notwithstanding any other law limiting expenditures,**
12 **the following amounts are established for the biennium beginning July**
13 **1, 2015, as the maximum limits for payment of expenses from fees,**
14 **moneys or other revenues, including Miscellaneous Receipts and in-**
15 **cluding reimbursements from federal service agreements, but exclud-**
16 **ing lottery funds and federal funds not described in this section,**
17 **collected or received by the Judicial Department for the following**
18 **purposes:**

- 19 (1) **Operations..... \$ 13,048,139**
- 20 (2) **Mandated payments \$ 660,444**
- 21 (3) **Electronic court..... \$ 292,900**
- 22 (4) **State Court Facilities and**

1	Security Account	\$ 11,071,244
2	(5) Legal Aid Account	\$ 11,900,000
3	(6) State Court Technology Fund...	\$ 6,955,217
4	(7) Oregon Courthouse Capital	
5	Construction and Improvement	
6	Fund.....	\$37,472,985”.

7 On page 2, delete lines 29 through 31 and insert:

8 **“SECTION 9. (1) Notwithstanding any other provision of law, the**
9 **General Fund appropriation made to the Judicial Department by sec-**
10 **tion 1 (6), chapter 632, Oregon Laws 2013, for the biennium beginning**
11 **July 1, 2013, is decreased by \$400,000 for third-party debt collection.**

12 **“(2) Notwithstanding any other provision of law, the General Fund**
13 **appropriation made to the Judicial Department by section 1 (3), chap-**
14 **ter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, is**
15 **increased by \$400,000 for mandated payments.**

16 **“SECTION 10. This 2015 Act being necessary for the immediate**
17 **preservation of the public peace, health and safety, an emergency is**
18 **declared to exist, and this 2015 Act takes effect on its passage.”.**

19 _____