

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Agencies: Judicial Department; Emergency Board

Biennium: 2015-17

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<u>Oregon Judicial Department</u>					
<u>SUBCOMMITTEE RECOMMENDATION</u>					
General Fund	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	100.0%
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	100.0%
<u>Emergency Board</u>					
<u>SUBCOMMITTEE RECOMMENDATION</u>					
General Fund	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000	100.0%

Position Summary

Oregon Judicial Department

Authorized Positions	0	0	12	12
Full-time Equivalent (FTE) positions	0.00	0.00	9.00	9.00

Revenue Summary

House Bill 2621 is funded with General Fund appropriations to the Oregon Judicial Department (OJD) and to the Emergency Board. Cost increases identified in this bill for OJD are anticipated to be ongoing and will impact future budgets for the agency.

Summary of Capital Construction Subcommittee Action

House Bill 2621 allows the City of Portland to operate fixed photo radar systems in “urban high crash corridors” that must be in the same location for a minimum of 180 days; however there is no limit on the hours of use. Fixed photo radar systems will be operated by the City of Portland at its own cost and the city must post signs announcing “Traffic Laws Photo Enforced.” Signs must meet the following criteria:

- Be on the street where the fixed photo radar unit is being operated
- Be between 100 and 400 yards before the location of the fixed photo radar unit being operated
- Be at least two feet above ground level
- Provide drivers with information about the driver's current rate of speed
- Conform with specifications for traffic control devices approved by the Department of Transportation.

Currently, OJD Multnomah County Circuit Court processes City of Portland traffic violations. The Multnomah County Circuit Court has 26 FTE within its Violations Bureau that process 120,000 total citations per year; 90,000 of those citations are traffic violations. Of the 90,000 traffic violations processed annually, 30,000 are from one City of Portland operated manned photo radar unit. House Bill 2621 is anticipated to significantly increase the number of traffic violations processed annually by the Multnomah County Circuit Court. The costs to the Multnomah County Circuit Court are directly correlated to the volume of citations received.

Oregon Judicial Department

The Subcommittee approved providing OJD with a \$1,250,000 General Fund appropriation and an additional 12 full-time permanent positions (9.00 FTE) to begin January 1, 2016 when the bill becomes operative. This level of staffing is assumed to be sufficient to handle the initial rollout at an estimated 50,000 additional citations per year, or 75,000 additional citations in the 2015-17 biennium. The staff added by the Subcommittee consists of 10 Judicial Services Specialist 2 positions, one Judicial Services Specialist 3 position, and one Hearings Referee position.

Emergency Board

The Subcommittee approved establishing an appropriation of \$1,000,000 General Fund in a special purpose appropriation to the Emergency Board dedicated to OJD in the event that citations reach levels beyond the estimated 50,000 per year. OJD estimates that three additional processing staff would be required for every 10,000 additional citations, with additional Hearings Referees and support staff added for every 35,000 increase in citations.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2621-B

Oregon Judicial Department
 Emergency Board
 Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Judicial Department</u>									
SCR 100 - Trial Courts									
Personal Services	\$ 1,041,165	\$ -	\$ -	\$ -	\$ -	\$ -	1,041,165	12	9.00
Services and Supplies	\$ 208,835	\$ -	\$ -	\$ -	\$ -	\$ -	208,835		
<u>Emergency Board</u>									
Special Purpose Appropriation for Oregon Judicial Department - Fixed Photo Radar	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,250,000	12	9.00