



# Oregon Judicial Department Supplemental Budget Request

Public Safety Subcommittee  
Thursday, January 11, 2018

# OJD Mission Statement

*As a separate and independent branch of government, our mission is to provide fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence.*



# 2017-19 Budget Overview

## *Operations Appropriation*

- **Pays for core services**
  - In courts and central support
- **Is \$21.6 million below CSL**
  - HB 5013 (-\$14 million)
  - HB 5006 (-\$7.6 million)
- **Is almost 90% personal services**
  - Court-based staff
  - Central services that support court functions

# OJD GF Operations Appropriation Reduced about 7% from CSL

2015-17	2017-19		
<p>LAB (Legislatively Adopted Budget)</p> <p>Baseline for next budget</p>	<p>CSL (Current Service Level)</p> <p>To continue operations at 2015-17 LAB levels</p>	<p>Current Operations LAB</p>	<p>Reduction / Gap</p>
<p>\$294 M</p>	<p>\$317.3 M</p>	<p>\$295.7 M</p>	<p><b>\$21.6 M</b></p>

# Strategy to Reach \$21.6 Million

- Under current budget

- Lower DAS costs / OJD prior savings \$ 4.2 million
  - Hold vacancies, cut services \$ 12.1 million
  - Lay off staff, further cut services \$ 5.3 million
- Total: \$ 21.6 million

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- OJD Request

- GF supplemental appropriation \$ 3.8 million
  - Assumed Salary Pot for COLAs \$ 1.5 million
- Total Request to the Legislature: \$ 5.3 million

# How OJD Reduced \$12.1 Million

(# of courts affected)

- Hold positions vacant 2-24 months (*most*)
- Reduce /eliminate family law services (facilitator, mediator, specialty court) (4)
- Reduce public service hours and /or staffing (15)
- Reduce staff supervision (6)
- Reduce travel, training, equipment purchase, and other services and supplies (9)
- Shift permanent drug court funding to temporary CJC grants (3)
- Reduce drug court capacity (2)

# Impact of Reducing \$12.1 Million

- **Less service to the public**
  - Longer lines, longer wait times on the phone and for copies of records, less help for people without a lawyer
- **Delayed case processing**
  - Delays in hearings / trials, judgment entry, document processing
- **Reduced administrative activities**
  - Collections, supervision, staff verification for indigent defense
- **Reduced specific programs**
  - Treatment courts, family law facilitators, mediation
- **Reduced travel and services / supplies purchases**
  - Critical equipment replacement only, strictly limited travel and training
- **Technology is more vulnerable**
  - Less security testing, older equipment, less support, outdated software from fewer patches and upgrades

# Reason for Legislative Request

2017 Legislature was aware that the cuts might reduce services

*“The department will work to minimize the impact of the reductions, but it may impact court services and hours...and the collection and processing of revenues owed to the courts” (HB 5013 Budget Report)*

There was no discussion of potential layoffs or this severe level of prospective service reductions

- Layoffs are not mentioned in the possible outcomes in the budget report

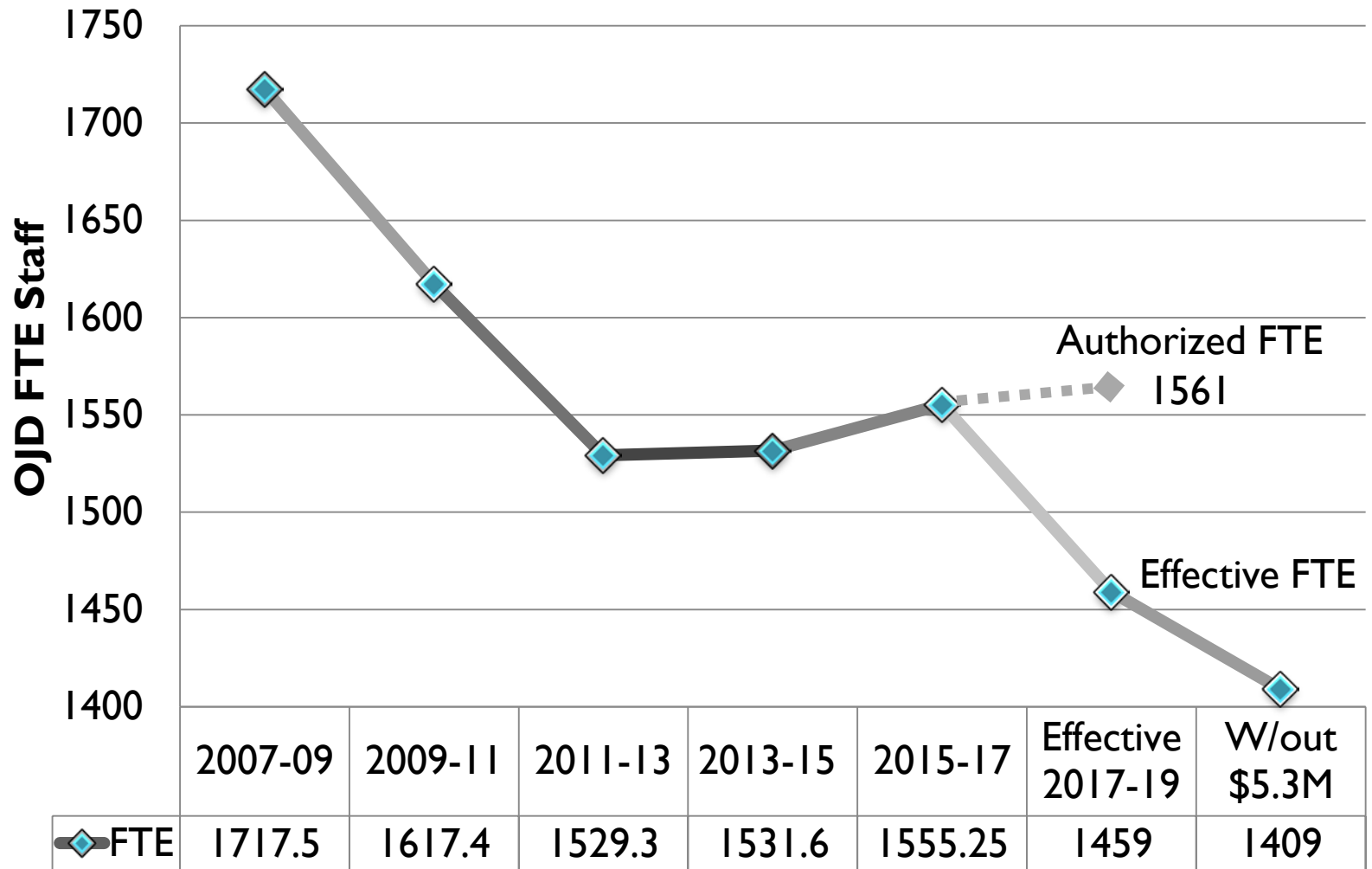


# Restoring \$5.3M would limit or avoid:

- Significant layoffs in courts and OSCA
- Even longer lines and phone delays from fewer public access hours
- Additional family law reductions
- Possible elimination of drug, DUI, and family courts
- Possible elimination of pre-trial monitoring, bench probation, indigency verification, and mediation services

# Fewer OJD Staff Resources Since 2007-09

Effectively 308 FTE (18%) fewer positions in 2017-19 than in 2007-09



# Summary

- Oregon courts face staff reductions of similar magnitude to the 2009-11 recession
- OJD's initial reductions have sharply reduced public services
- Layoffs would be required to meet final budget reductions, and would critically reduce services and OJD's ability to resolve cases timely

# Questions?



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