

**Legislative  
Fiscal Office**

Oregon State Capitol  
900 Court Street NE, H-178  
Salem, OR 97301  
503-986-1828

Ken Rocco, Legislative Fiscal Officer  
Paul Siebert, Deputy Fiscal Officer



**Joint Committee on  
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Public Safety Subcommittee  
**From:** Steve Bender, Legislative Fiscal Office  
**Date:** June 21, 2017  
**Subject:** HB 5013 – Judicial Department  
Work Session Recommendations

**Agency Name – Agency Totals**

	<b>2013-15 Actual</b>	<b>2015-17 Legislatively Approved</b>	<b>2017-19 Current Service Level</b>	<b>2017-19 LFO Recommended</b>
General Fund	399,796,975	435,813,157	462,795,769	450,713,294
Other Funds	62,635,761	147,988,947	42,763,179	51,698,491
Federal Funds	1,067,674	1,606,769	1,339,352	1,339,352
<b>Total Funds</b>	<b>\$463,500,410</b>	<b>\$585,408,873</b>	<b>\$506,898,300</b>	<b>\$503,751,137</b>
Positions	1,879	1,921	1,862	1,877
FTE	1,763.28	1,783.83	1,749.25	1,764.31

The Legislative Fiscal Office (LFO) recommendations on the Judicial Department budget are attached. The recommendations do not address requests for bond-supported courthouse replacement and improvement projects. The Joint Committee on Ways and Means Capital Construction Subcommittee is reviewing bond requests, and will include any budget adjustments related to bond-supported programs in bond authorization bills and in the Capital Construction (SB 5506) and end-of-session Emergency Board bills (HB 5006).

The principal recommendations for HB 5013 include:

- Reductions of approximately \$14 million (or 4.4%) in General Fund support for trial, tax and appellate courts, and for the central administrative support provided by the Office of State Court Administrator.

- Reductions of approximately \$940,000 in General Fund and Criminal Fine Account support for pass-through payments to counties for mediation/conciliation programs, law libraries, and local court security accounts; and to the Oregon Law Commission and Council on Court Procedures.
- Elimination of eleven vacant positions. At the approved funding levels, the Department will experience higher vacancy rates in its remaining positions than in the prior biennium.
- Approval of \$10.7 million of Other Funds expenditures from the State Court Technology Fund to continue existing staff positions, and to make other payments, to support and utilize eCourt system capabilities.
- Approval of \$4.1 million of Other Funds expenditures to maintain grant-funded support for treatment and specialty court programs.
- Approval of \$2.56 million General Fund for payments for third-party debt collection services.

### **Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

***Accept*** LFO Recommendation:

**MOTION:** I move the LFO recommendation to HB 5013. (VOTE)

**OR**

***Change*** LFO Recommendation:

**MOTION:** I move the LFO recommendation to HB 5013, with modifications. (VOTE)

### **Performance Measures**

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

***Accept*** LFO Recommendation:

**MOTION:** I move the LFO recommendation on Key Performance Measures. (VOTE)

**OR**

***Change*** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

**Recommended Changes**

LFO recommends a budget of \$450,713,294 General Fund, \$51,698,491 Other Funds, \$1,339,352 Federal Funds, and 1,877 positions (1,764.31 FTE), which is reflected in the -1 amendment.

**MOTION: I move adoption of the -1 amendment to HB 5013. (VOTE)**

**Final Subcommittee Action**

LFO recommends that HB 5013, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

**MOTION: I move HB 5013, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

LFO102 - Work Session Presentation Report  
2017-19 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)
<b>2015-17 Agy. Leg. Adopted</b>	<b>422,015,555</b>	-	<b>138,932,144</b>	<b>1,598,284</b>	-	-	<b>562,545,983</b>	<b>1,921</b>	<b>1,783.83</b>
2015-17 Ebds, SS & Admin Act	11,457,602	-	9,056,803	8,485	-	-	20,522,890	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>433,473,157</b>	-	<b>147,988,947</b>	<b>1,606,769</b>	-	-	<b>583,068,873</b>	<b>1,921</b>	<b>1,783.83</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>433,042,700</b>	-	<b>147,988,947</b>	<b>1,606,769</b>	-	-	<b>582,638,416</b>	<b>1,921</b>	<b>1,783.83</b>
Summary of Base Adjustments	23,183,300	-	(7,172,756)	47,755	-	-	16,058,299	(59)	(34.58)
<b>2017-19 Base Budget</b>	<b>456,226,000</b>	-	<b>140,816,191</b>	<b>1,654,524</b>	-	-	<b>598,696,715</b>	<b>1,862</b>	<b>1,749.25</b>
010: Non-PICS Pers Svc/Vacancy Factor	921,649	-	(53,577)	2,184	-	-	870,256	-	-
020: Phase In / Out Pgm & One-time Cost	(892,309)	-	(98,585,921)	(340,000)	-	-	(99,818,230)	-	-
030: Inflation & Price List Adjustments	6,540,429	-	586,486	22,644	-	-	7,149,559	-	-
<b>2017-19 Current Service Level</b>	<b>462,795,769</b>	-	<b>42,763,179</b>	<b>1,339,352</b>	-	-	<b>506,898,300</b>	<b>1,862</b>	<b>1,749.25</b>
070: Revenue Reductions/Shortfall	-	-	(5,527,210)	-	-	-	(5,527,210)	-	-
<b>Adjusted 2017-19 Current Service Level</b>	<b>462,795,769</b>	-	<b>37,235,969</b>	<b>1,339,352</b>	-	-	<b>501,371,090</b>	<b>1,862</b>	<b>1,749.25</b>
<b>Total LFO Recommended Packages</b>	<b>(12,082,475)</b>	-	<b>14,462,522</b>	-	-	-	<b>2,380,047</b>	<b>15</b>	<b>15.06</b>
<b>2017-19 Legislative Actions</b>	<b>450,713,294</b>	-	<b>51,698,491</b>	<b>1,339,352</b>	-	-	<b>503,751,137</b>	<b>1,877</b>	<b>1,764.31</b>
Net change from 2015-17 Leg Approved Budget	17,240,137	-	(96,290,456)	(267,417)	-	-	(79,317,736)	(44)	(19.52)
Percent change from 2015-17 Leg Approved Budget	4.0%	0.0%	(65.1%)	(16.6%)	0.0%	0.0%	(13.6%)	(2.3%)	(1.1%)
Net change from 2017-19 Adj Current Service Level	(12,082,475)	-	14,462,522	-	-	-	2,380,047	15	15.06
Percent change from 2017-19 Adj Current Service Level	(2.6%)	0.0%	38.8%	0.0%	0.0%	0.0%	0.5%	0.8%	0.9%

Judicial Compensation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>70,395,909</b>	-	-	-	-	-	<b>70,395,909</b>	<b>194</b>	<b>194.00</b>
2015-17 Ebds, SS & Admin Act	2,861,647	-	-	-	-	-	2,861,647	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>73,257,556</b>	-	-	-	-	-	<b>73,257,556</b>	<b>194</b>	<b>194.00</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>73,257,556</b>	-	-	-	-	-	<b>73,257,556</b>	<b>194</b>	<b>194.00</b>
Summary of Base Adjustments	4,808,260	-	-	-	-	-	4,808,260	-	-
<b>2017-19 Base Budget</b>	<b>78,065,816</b>	-	-	-	-	-	<b>78,065,816</b>	<b>194</b>	<b>194.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	131,584	-	-	-	-	-	131,584	-	-
020: Phase In / Out Pgm & One-time Cost	(92,309)	-	-	-	-	-	(92,309)	-	-
<b>2017-19 Current Service Level</b>	<b>78,105,091</b>	-	-	-	-	-	<b>78,105,091</b>	<b>194</b>	<b>194.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>78,105,091</b>	-	-	-	-	-	<b>78,105,091</b>	<b>194</b>	<b>194.00</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	<b>78,105,091</b>	-	-	-	-	-	<b>78,105,091</b>	<b>194</b>	<b>194.00</b>
Net change from 2015-17 Leg Approved Budget	4,847,535	-	-	-	-	-	4,847,535	-	-
Percent change from 2015-17 Leg Approved Budget	6.6%	0.0%	0.0%	0.0%	0.0%	0.0%	6.6%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj 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)
<b>2015-17 Agy. Leg. Adopted</b>	<b>18,508,525</b>	-	<b>292,900</b>	-	-	-	<b>18,801,425</b>	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>18,508,525</b>	-	<b>292,900</b>	-	-	-	<b>18,801,425</b>	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	<b>18,508,525</b>	-	<b>292,900</b>	-	-	-	<b>18,801,425</b>	-	-
Summary of Base Adjustments	1,917,970	-	-	-	-	-	1,917,970	-	-
<b>2017-19 Base Budget</b>	<b>20,426,495</b>	-	<b>292,900</b>	-	-	-	<b>20,719,395</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(292,900)	-	-	-	(292,900)	-	-
<b>2017-19 Current Service Level</b>	<b>20,426,495</b>	-	-	-	-	-	<b>20,426,495</b>	-	-
<b>Adjusted 2017-19 Current Service Level</b>	<b>20,426,495</b>	-	-	-	-	-	<b>20,426,495</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	<b>20,426,495</b>	-	-	-	-	-	<b>20,426,495</b>	-	-
Net change from 2015-17 Leg Approved Budget	1,917,970	-	(292,900)	-	-	-	1,625,070	-	-
Percent change from 2015-17 Leg Approved Budget	10.4%	0.0%	(100.0%)	0.0%	0.0%	0.0%	8.6%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj 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)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 19800-100-00-00-00000  
Trial Courts

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>211,057,230</b>	-	<b>7,680,753</b>	<b>340,000</b>	-	-	<b>219,077,983</b>	<b>1,373</b>	<b>1,261.90</b>
2015-17 Ebds, SS & Admin Act	5,964,073	-	272,152	-	-	-	6,236,225	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>217,021,303</b>	-	<b>7,952,905</b>	<b>340,000</b>	-	-	<b>225,314,208</b>	<b>1,373</b>	<b>1,261.90</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>217,021,303</b>	-	<b>7,952,905</b>	<b>340,000</b>	-	-	<b>225,314,208</b>	<b>1,373</b>	<b>1,261.90</b>
Summary of Base Adjustments	12,653,547	-	(2,543,606)	-	-	-	10,109,941	(14)	(11.01)
<b>2017-19 Base Budget</b>	<b>229,674,850</b>	-	<b>5,409,299</b>	<b>340,000</b>	-	-	<b>235,424,149</b>	<b>1,359</b>	<b>1,250.89</b>
010: Non-PICS Pers Svc/Vacancy Factor	568,564	-	(78,254)	-	-	-	490,310	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(359,768)	(340,000)	-	-	(699,768)	-	-
030: Inflation & Price List Adjustments	365,851	-	18,638	-	-	-	384,489	-	-
<b>2017-19 Current Service Level</b>	<b>230,609,265</b>	-	<b>4,989,915</b>	-	-	-	<b>235,599,180</b>	<b>1,359</b>	<b>1,250.89</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>230,609,265</b>	-	<b>4,989,915</b>	-	-	-	<b>235,599,180</b>	<b>1,359</b>	<b>1,250.89</b>
<b>Total LFO Recommended Packages</b>	<b>(10,205,650)</b>	-	<b>4,109,856</b>	-	-	-	<b>(6,095,794)</b>	<b>11</b>	<b>10.56</b>
<b>2017-19 Legislative Actions</b>	<b>220,403,615</b>	-	<b>9,099,771</b>	-	-	-	<b>229,503,386</b>	<b>1,370</b>	<b>1,261.45</b>
Net change from 2015-17 Leg Approved Budget	3,382,312	-	1,146,866	(340,000)	-	-	4,189,178	(3)	(0.45)
Percent change from 2015-17 Leg Approved Budget	1.6%	0.0%	14.4%	(100.0%)	0.0%	0.0%	1.9%	(0.2%)	(0.0%)
Net change from 2017-19 Adj Current Service Level	(10,205,650)	-	4,109,856	-	-	-	(6,095,794)	11	10.56
Percent change from 2017-19 Adj Current Service Level	(4.4%)	0.0%	82.4%	0.0%	0.0%	0.0%	(2.6%)	0.8%	0.8%



	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 409 Treatment/Speciality Courts Grant Funding**

Package Description Package 409 increases the total budget by \$4,109,856 Other Funds and 19 full-time limited duration positions (19.00 FTE), for specialty (treatment court) grants. The expenditure limitation will accommodate previously-awarded grants supporting treatment courts that extend into the 2017-19 biennium, and grants that are likely to be renewed in the 2017-19 biennium.

LFO Recommendation Approve the request.

**LFO Recommended**

Revenues	-	-	4,109,856	-	-	-	4,109,856		
Expenditures	-	-	4,109,856	-	-	-	4,109,856	19	19.00

	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 Package 801 includes General Fund reductions to balance the statewide General Fund budget within the level of available resources. Funding is reduced for Personal Services. Trial courts will be required to manage operations within the reduced level of funding.

The Judicial Department will work to minimize the impact of the reduction. The reduction amount is equivalent to approximately 3.9% of the General Fund current service level, and may impact court services and hours.

LFO Recommendation Reduce General Fund by \$9,035,650.

Budget Instructions General Fund appropriation [0050/8000] - (\$9,035,650)

Personal Services (GF) [3995/8000] - (\$9,035,650).

**LFO Recommended**

Revenues	(9,035,650)	-	-	-	-	-	(9,035,650)		
Expenditures	(9,035,650)	-	-	-	-	-	(9,035,650)	-	-

	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 Vacant Position Elimination**

Package Description Package 812 eliminates vacant positions, to help reduce ongoing costs in the statewide General Fund budget.

LFO Recommendation Reduce General Fund by \$1,170,000 and eliminate eight vacant positions (8.44 FTE).

Budget Instructions General Fund appropriation [0050/8000] - (\$1,170,000)

Personal Services (GF) [3995/8000] - (\$1,170,000)

Positions [8195] - (8)

FTE [8295] - (8.44)

**LFO Recommended**

Revenues	(1,170,000)	-	-	-	-	-	(1,170,000)		
Expenditures	(1,170,000)	-	-	-	-	-	(1,170,000)	(8)	(8.44)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>22,414,951</b>	-	<b>2,672,146</b>	-	-	-	<b>25,087,097</b>	<b>103</b>	<b>101.80</b>
2015-17 Ebds, SS & Admin Act	439,957	-	29,864	-	-	-	469,821	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>22,854,908</b>	-	<b>2,702,010</b>	-	-	-	<b>25,556,918</b>	<b>103</b>	<b>101.80</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>22,854,908</b>	-	<b>2,702,010</b>	-	-	-	<b>25,556,918</b>	<b>103</b>	<b>101.80</b>
Summary of Base Adjustments	734,247	-	43,219	-	-	-	777,466	-	-
<b>2017-19 Base Budget</b>	<b>23,589,155</b>	-	<b>2,745,229</b>	-	-	-	<b>26,334,384</b>	<b>103</b>	<b>101.80</b>
010: Non-PICS Pers Svc/Vacancy Factor	48,664	-	1,757	-	-	-	50,421	-	-
030: Inflation & Price List Adjustments	59,018	-	54,974	-	-	-	113,992	-	-
<b>2017-19 Current Service Level</b>	<b>23,696,837</b>	-	<b>2,801,960</b>	-	-	-	<b>26,498,797</b>	<b>103</b>	<b>101.80</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>23,696,837</b>	-	<b>2,801,960</b>	-	-	-	<b>26,498,797</b>	<b>103</b>	<b>101.80</b>
<b>Total LFO Recommended Packages</b>	<b>(1,048,707)</b>	-	-	-	-	-	<b>(1,048,707)</b>	<b>(1)</b>	<b>(1.00)</b>
<b>2017-19 Legislative Actions</b>	<b>22,648,130</b>	-	<b>2,801,960</b>	-	-	-	<b>25,450,090</b>	<b>102</b>	<b>100.80</b>
Net change from 2015-17 Leg Approved Budget	(206,778)	-	99,950	-	-	-	(106,828)	(1)	(1.00)
Percent change from 2015-17 Leg Approved Budget	(0.9%)	0.0%	3.7%	0.0%	0.0%	0.0%	(0.4%)	(1.0%)	(1.0%)
Net change from 2017-19 Adj Current Service Level	(1,048,707)	-	-	-	-	-	(1,048,707)	(1)	(1.00)
Percent change from 2017-19 Adj Current Service Level	(4.4%)	0.0%	0.0%	0.0%	0.0%	0.0%	(4.0%)	(1.0%)	(1.0%)

	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 Package 801 includes General Fund reductions to balance the statewide General Fund budget within the level of available resources. The Supreme Court, Court of Appeals and Tax Court will be required to manage operations within the reduced level of funding.

The Judicial Department will work to minimize the impact of the reduction. The reduction amount is equivalent to approximately 3.9% of the General Fund current service level, and may impact court services and hours.

LFO Recommendation Reduce General Fund by \$928,707.

Budget Instructions General Fund appropriation [0050/8000] - (\$928,707)

Personal Services (GF) [3995/8000] - (\$928,707).

**LFO Recommended**

Revenues	(928,707)	-	-	-	-	-	(928,707)		
Expenditures	(928,707)	-	-	-	-	-	(928,707)	-	-

	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 Vacant Position Elimination**

Package Description Package 812 eliminates vacant positions, to help reduce ongoing costs in the statewide General Fund budget.

LFO Recommendation Reduce General Fund by \$120,000 and eliminate one vacant position (1.00 FTE).

Budget Instructions General Fund appropriation [0050/8000] - (\$120,000)

Personal Services (GF) [3995/8000] - (\$120,000)

Positions [8195] - (1)

FTE [8295] - (1.00)

**LFO Recommended**

Revenues	(120,000)	-	-	-	-	-	(120,000)		
Expenditures	(120,000)	-	-	-	-	-	(120,000)	(1)	(1.00)

LFO102 - Work Session Presentation Report  
2017-19 BienniumVersion: 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)
<b>2015-17 Agy. Leg. Adopted</b>	<b>54,482,618</b>	-	<b>87,378,442</b>	<b>1,258,284</b>	-	-	<b>143,119,344</b>	<b>186</b>	<b>177.28</b>
2015-17 Ebds, SS & Admin Act	1,204,104	-	8,437,310	8,485	-	-	9,649,899	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>55,686,722</b>	-	<b>95,815,752</b>	<b>1,266,769</b>	-	-	<b>152,769,243</b>	<b>186</b>	<b>177.28</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>55,256,265</b>	-	<b>95,815,752</b>	<b>1,266,769</b>	-	-	<b>152,338,786</b>	<b>186</b>	<b>177.28</b>
Summary of Base Adjustments	2,954,246	-	114,643	47,755	-	-	3,116,644	(7)	(1.33)
<b>2017-19 Base Budget</b>	<b>58,210,511</b>	-	<b>95,930,395</b>	<b>1,314,524</b>	-	-	<b>155,455,430</b>	<b>179</b>	<b>175.95</b>
010: Non-PICS Pers Svc/Vacancy Factor	167,467	-	22,284	2,184	-	-	191,935	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(80,572,985)	-	-	-	(80,572,985)	-	-
030: Inflation & Price List Adjustments	4,577,790	-	278,466	22,644	-	-	4,878,900	-	-
<b>2017-19 Current Service Level</b>	<b>62,955,768</b>	-	<b>15,658,160</b>	<b>1,339,352</b>	-	-	<b>79,953,280</b>	<b>179</b>	<b>175.95</b>
070: Revenue Reductions/Shortfall	-	-	(5,527,210)	-	-	-	(5,527,210)	-	-
<b>Adjusted 2017-19 Current Service Level</b>	<b>62,955,768</b>	-	<b>10,130,950</b>	<b>1,339,352</b>	-	-	<b>74,426,070</b>	<b>179</b>	<b>175.95</b>
<b>Total LFO Recommended Packages</b>	<b>(2,786,118)</b>	-	<b>10,690,190</b>	-	-	-	<b>7,904,072</b>	<b>5</b>	<b>5.50</b>
<b>2017-19 Legislative Actions</b>	<b>60,169,650</b>	-	<b>20,821,140</b>	<b>1,339,352</b>	-	-	<b>82,330,142</b>	<b>184</b>	<b>181.45</b>
Net change from 2015-17 Leg Approved Budget	4,482,928	-	(74,994,612)	72,583	-	-	(70,439,101)	(2)	4.17
Percent change from 2015-17 Leg Approved Budget	8.1%	0.0%	(78.3%)	5.7%	0.0%	0.0%	(46.1%)	(1.1%)	2.4%
Net change from 2017-19 Adj Current Service Level	(2,786,118)	-	10,690,190	-	-	-	7,904,072	5	5.50
Percent change from 2017-19 Adj Current Service Level	(4.4%)	0.0%	105.5%	0.0%	0.0%	0.0%	10.6%	2.8%	3.1%

	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 404 Technology Fund**

Package Description Package 404 increases expenditures from the State Court Technology Fund, and continues seven positions approved in the 2015-17 biennium budget on a limited-duration basis, to maintain and support ongoing functions associated with the Oregon eCourt system, including electronic filing and electronic payment capabilities. The package provides expenditure and position authority to cover eCourt system staff support, payments for system maintenance, and vendor charges for electronic processing.

The package also includes revenue of \$4 million from increased court filing fees, \$4 million from fine increases, and \$700,000 from eCourt user fee increases. Legislation is needed to approve the filing fee and fine increases anticipated in this package. If the required legislation is not enacted, there will be insufficient revenue available to the Department to fund this package. In such a situation, the Department will establish a charge for electronic filing to finance vendor charges for that service, and may be unable to fully support the other items supported in the package.

LFO Recommendation Approve the package. Increase the Other Funds expenditure limitation by \$10,690,190 and establish seven permanent, full-time positions (7.00 FTE).

**LFO Recommended**

Revenues	-	-	8,700,000	-	-	-	8,700,000		
Expenditures	-	-	10,690,190	-	-	-	10,690,190	7	7.00



	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 Package 801 includes General Fund reductions to balance the statewide General Fund budget within the level of available resources. The divisions in the Office of State Court Administrator funded in this budget program area will be required to manage operations within the reduced level of funding.

The Judicial Department will work to minimize the impact of the reduction. The reduction amount is equivalent to approximately 4.1% of the General Fund current service level, and may affect court services and the collection and processing of revenues owed to the courts.

LFO Recommendation Reduce General Fund by \$2,576,118. OJD identified at least \$1.7 million that can be reduced from services and supplies expenditures.

Budget Instructions General Fund appropriation [0050/8000] - (\$2,576,118)

Personal Services (GF) [3995/8000] - (\$876,118)  
Services & Supplies (GF) [4995/8000] - (\$1,700,000)

**LFO Recommended**

Revenues	(2,576,118)	-	-	-	-	-	(2,576,118)		
Expenditures	(2,576,118)	-	-	-	-	-	(2,576,118)	-	-

	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 Vacant Position Elimination**

Package Description Package 812 eliminates vacant positions, to help reduce ongoing costs in the statewide General Fund budget.

LFO Recommendation Reduce General Fund by \$210,000 and eliminate two vacant positions (1.50 FTE).

Budget Instructions General Fund appropriation [0050/8000] - (\$210,000)

Personal Services (GF) [3995/8000] - (\$210,000)

Positions [8195] - (2)

FTE [8295] - (1.50)

**LFO Recommended**

Revenues	(210,000)	-	-	-	-	-	(210,000)		
Expenditures	(210,000)	-	-	-	-	-	(210,000)	(2)	(1.50)

Mandated Payments

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>15,558,373</b>	-	<b>660,444</b>	-	-	-	<b>16,218,817</b>	<b>23</b>	<b>22.61</b>
2015-17 Ebds, SS & Admin Act	105,496	-	2,296	-	-	-	107,792	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>15,663,869</b>	-	<b>662,740</b>	-	-	-	<b>16,326,609</b>	<b>23</b>	<b>22.61</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>15,663,869</b>	-	<b>662,740</b>	-	-	-	<b>16,326,609</b>	<b>23</b>	<b>22.61</b>
Summary of Base Adjustments	115,030	-	(20,265)	-	-	-	94,765	-	-
<b>2017-19 Base Budget</b>	<b>15,778,899</b>	-	<b>642,475</b>	-	-	-	<b>16,421,374</b>	<b>23</b>	<b>22.61</b>
010: Non-PICS Pers Svc/Vacancy Factor	5,370	-	(1,013)	-	-	-	4,357	-	-
030: Inflation & Price List Adjustments	432,417	-	21,205	-	-	-	453,622	-	-
<b>2017-19 Current Service Level</b>	<b>16,216,686</b>	-	<b>662,667</b>	-	-	-	<b>16,879,353</b>	<b>23</b>	<b>22.61</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>16,216,686</b>	-	<b>662,667</b>	-	-	-	<b>16,879,353</b>	<b>23</b>	<b>22.61</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	<b>16,216,686</b>	-	<b>662,667</b>	-	-	-	<b>16,879,353</b>	<b>23</b>	<b>22.61</b>
Net change from 2015-17 Leg Approved Budget	552,817	-	(73)	-	-	-	552,744	-	-
Percent change from 2015-17 Leg Approved Budget	3.5%	0.0%	(0.0%)	0.0%	0.0%	0.0%	3.4%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj 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)
<b>2015-17 Agy. Leg. Adopted</b>	<b>11,776,898</b>	-	-	-	-	-	<b>11,776,898</b>	-	-
2015-17 Ebds, SS & Admin Act	414,910	-	-	-	-	-	414,910	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>12,191,808</b>	-	-	-	-	-	<b>12,191,808</b>	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	<b>12,191,808</b>	-	-	-	-	-	<b>12,191,808</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	<b>12,191,808</b>	-	-	-	-	-	<b>12,191,808</b>	-	-
030: Inflation & Price List Adjustments	451,097	-	-	-	-	-	451,097	-	-
<b>2017-19 Current Service Level</b>	<b>12,642,905</b>	-	-	-	-	-	<b>12,642,905</b>	-	-
<b>Adjusted 2017-19 Current Service Level</b>	<b>12,642,905</b>	-	-	-	-	-	<b>12,642,905</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>2,560,000</b>	-	-	-	-	-	<b>2,560,000</b>	-	-
<b>2017-19 Legislative Actions</b>	<b>15,202,905</b>	-	-	-	-	-	<b>15,202,905</b>	-	-
Net change from 2015-17 Leg Approved Budget	3,011,097	-	-	-	-	-	3,011,097	-	-
Percent change from 2015-17 Leg Approved Budget	24.7%	0.0%	0.0%	0.0%	0.0%	0.0%	24.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	2,560,000	-	-	-	-	-	2,560,000	-	-
Percent change from 2017-19 Adj Current Service Level	20.3%	0.0%	0.0%	0.0%	0.0%	0.0%	20.3%	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 413 Debt Collection Funding**

Package Description Package 413 provides funding to pay collection charges to third-party debt collectors, including the Department of Revenue, upon successful collection of debt owed to the courts (primarily fines, court fees, and restitution payments). Debtors are charged fees to cover debt collection charges, above the amount initially owed, when the services of a third-party debt collector are required. These fees are deposited into the General Fund. The rest of the collections are distributed according to law, with much of the collections transferred to the General Fund or Criminal Fine Account. This appropriation also supports charges the Department pays to credit card issuers to process credit card payments.

The package increases funding to the amount required to pay fees the Department is forecast to incur in the 2017-19 biennium.

LFO Recommendation Increase the General Fund appropriation by \$2,560,000.

Budget Instructions General Fund appropriation [0050/8000] - +\$2,560,000

Other Services and Supplies [4650/8000] - +\$2,560,000.

**LFO Recommended**

Revenues	2,560,000	-	-	-	-	-	2,560,000		
Expenditures	2,560,000	-	-	-	-	-	2,560,000	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>15,842,390</b>	-	<b>11,900,000</b>	-	-	-	<b>27,742,390</b>	-	-
2015-17 Ebds, SS & Admin Act	200,000	-	-	-	-	-	200,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>16,042,390</b>	-	<b>11,900,000</b>	-	-	-	<b>27,942,390</b>	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	<b>16,042,390</b>	-	<b>11,900,000</b>	-	-	-	<b>27,942,390</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	<b>16,042,390</b>	-	<b>11,900,000</b>	-	-	-	<b>27,942,390</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(800,000)	-	-	-	-	-	(800,000)	-	-
030: Inflation & Price List Adjustments	563,969	-	-	-	-	-	563,969	-	-
<b>2017-19 Current Service Level</b>	<b>15,806,359</b>	-	<b>11,900,000</b>	-	-	-	<b>27,706,359</b>	-	-
<b>Adjusted 2017-19 Current Service Level</b>	<b>15,806,359</b>	-	<b>11,900,000</b>	-	-	-	<b>27,706,359</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>(602,000)</b>	-	-	-	-	-	<b>(602,000)</b>	-	-
<b>2017-19 Legislative Actions</b>	<b>15,204,359</b>	-	<b>11,900,000</b>	-	-	-	<b>27,104,359</b>	-	-
Net change from 2015-17 Leg Approved Budget	(838,031)	-	-	-	-	-	(838,031)	-	-
Percent change from 2015-17 Leg Approved Budget	(5.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(3.0%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(602,000)	-	-	-	-	-	(602,000)	-	-
Percent change from 2017-19 Adj Current Service Level	(3.8%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.2%)	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

LFO Recommendation Reduce General Fund by \$602,000. This represents a 3.8% reduction to each of the follow programs, with the specific program amounts shown:

- County law libraries - \$293,400
- County mediation/conciliation programs - \$293,400
- Oregon Law Commission - \$13,085
- Council on Court Procedures - \$2,115.

Budget Instructions General Fund appropriation [0050/8000] - (\$602,000)

Special Payments to Counties [6025/8000] - (\$586,800)  
 Special Payment to Non-Gov Units [6030/8800] - (\$15,200)

**LFO Recommended**

Revenues	(602,000)	-	-	-	-	-	(602,000)		
Expenditures	(602,000)	-	-	-	-	-	(602,000)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj 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)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	11,071,244	-	-	-	11,071,244	4	4.00
2015-17 Ebds, SS & Admin Act	-	-	23,680	-	-	-	23,680	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	11,094,924	-	-	-	11,094,924	4	4.00
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	11,094,924	-	-	-	11,094,924	4	4.00
Summary of Base Adjustments	-	-	40,701	-	-	-	40,701	-	-
<b>2017-19 Base Budget</b>	-	-	11,135,625	-	-	-	11,135,625	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,649	-	-	-	1,649	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,600,000)	-	-	-	(4,600,000)	-	-
030: Inflation & Price List Adjustments	-	-	213,203	-	-	-	213,203	-	-
<b>2017-19 Current Service Level</b>	-	-	6,750,477	-	-	-	6,750,477	4	4.00
<b>Adjusted 2017-19 Current Service Level</b>	-	-	6,750,477	-	-	-	6,750,477	4	4.00
<b>Total LFO Recommended Packages</b>	-	-	(337,524)	-	-	-	(337,524)	-	-
<b>2017-19 Legislative Actions</b>	-	-	6,412,953	-	-	-	6,412,953	4	4.00
Net change from 2015-17 Leg Approved Budget	-	-	(4,681,971)	-	-	-	(4,681,971)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(42.2%)	0.0%	0.0%	0.0%	(42.2%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	(337,524)	-	-	-	(337,524)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(5.0%)	0.0%	0.0%	0.0%	(5.0%)	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)
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**Package 801 LFO Analyst Adjustments**

Package Description Package 801 includes Criminal Fine Account (CFA) reductions to balance the statewide General Fund budget within the level of available resources. Reductions in CFA expenditures result in a dollar-for-dollar increase in General Fund revenues.

Funding is reduced by \$337,524 Other Funds for distributions to local county court security accounts. Counties supplement expenditures for courthouse security with the funds provided by the state. This 10.7% reduction in state support will reduce the ability of counties to make equipment and security upgrades.

LFO Recommendation Approve the package.

Budget Instructions CFA allocation [1150/3400] - (\$337,524)

Special Payments to Counties - (\$337,524)

**LFO Recommended**

Revenues	-	-	(337,524)	-	-	-	(337,524)		
Expenditures	-	-	(337,524)	-	-	-	(337,524)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>1,978,661</b>	-	<b>17,276,215</b>	-	-	-	<b>19,254,876</b>	<b>38</b>	<b>22.24</b>
2015-17 Ebds, SS & Admin Act	267,415	-	291,501	-	-	-	558,916	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>2,246,076</b>	-	<b>17,567,716</b>	-	-	-	<b>19,813,792</b>	<b>38</b>	<b>22.24</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>2,246,076</b>	-	<b>17,567,716</b>	-	-	-	<b>19,813,792</b>	<b>38</b>	<b>22.24</b>
Summary of Base Adjustments	-	-	(4,807,448)	-	-	-	(4,807,448)	(38)	(22.24)
<b>2017-19 Base Budget</b>	<b>2,246,076</b>	-	<b>12,760,268</b>	-	-	-	<b>15,006,344</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(12,760,268)	-	-	-	(12,760,268)	-	-
030: Inflation & Price List Adjustments	90,287	-	-	-	-	-	90,287	-	-
<b>2017-19 Current Service Level</b>	<b>2,336,363</b>	-	-	-	-	-	<b>2,336,363</b>	-	-
<b>Adjusted 2017-19 Current Service Level</b>	<b>2,336,363</b>	-	-	-	-	-	<b>2,336,363</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	<b>2,336,363</b>	-	-	-	-	-	<b>2,336,363</b>	-	-
Net change from 2015-17 Leg Approved Budget	90,287	-	(17,567,716)	-	-	-	(17,477,429)	(38)	(22.24)
Percent change from 2015-17 Leg Approved Budget	4.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(88.2%)	(100.0%)	(100.0%)
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2017 - 2019 Key Performance Measures

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Agency: Judicial, Department of

**Mission Statement:**

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	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Access and Fairness - The Access and Fairness survey was developed by the National Center for State Courts. The anonymous survey asks questions on access and fairness, along with background information about the respondent. The questions are clear, concise, and most importantly, actionable. The rating method is straightforward so the survey can be completed in 5 minutes or less.		Proposed New	No Data	0%	0%
2. Clearance Rates - The percentage of all monetary penalties imposed by the appellate and circuit courts that are collected. Clearance rates measure whether the courts are keeping up with their incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month to month and year to year, or between one court and another. This information can help courts pinpoint emerging problems and indicate where improvements can be made.		Proposed New	No Data	100%	100%
3. Time to Disposition - This measure, in conjunction with Clearance Rates, is a fundamental management tool that assesses the length of time it takes a court to process cases. It compares a court's performance with national guidelines for timely case processing. The measure takes into account periods of inactivity beyond the court's control and provides a framework for meaningful measurement across all case types		Proposed New	No Data	0	0
4. Time to Judgement Entry - The average number of days between signature of a judgment and the date of entry into the official record		Proposed New	No Data	2	2
5. Time to First Permanency Hearing - Child abuse and neglect cases are driven by one underlying principle: expeditious permanency for children. The longer children are in substitute care, the longer they are in doubt as to where their permanent home will be and the more likely it is that they will have multiple placements. Percent of cases that have first permanency hearing within 14 months		Proposed New	No Data	95%	95%
6. Collection Rate - Percent of cases paid in full within a year of judgment (violations only) This measure focuses solely on violations to evaluate the timeliness and effectiveness of collection actions. Most violations do not have the same barriers to collections that are encountered when collecting on felony and misdemeanor debt (debtors with history of criminal activity or drug/alcohol abuse, incarceration, unemployment, multiple debts with OJD and other probation/parole agencies, higher amounts owed). By evaluating violations only, OJD can determine which collection practices are most successful and what needs to change to see improvement. The collection practices that apply well in violations can often be applied to misdemeanor and felony cases even if the collection rate will be lower in those case types because of the barriers to collection described above.		Proposed New	No Data	90%	90%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
7. Oregon Recidivism Rates - The arrest, conviction, or incarceration of adults who have previously been convicted of a crime within three years of the date of conviction or release from custody of the previously convicted crime HB 3194 (2013) provides a new statewide definition of recidivism. The definition includes the arrest, conviction, or incarceration for a new crime within three years. The Department of Corrections (DOC) tracks recidivism for offenders starting felony probation and for offenders starting post-prison supervision or parole supervision in six month cohorts. This cohort is the starting population to track recidivism. The Oregon Judicial Department (OJD) submits quarterly circuit court case data to the Criminal Justice Commission (CJC) so it can be combined with the DOC data, along with arrest data from Oregon State Police (OSP), to track the three components of recidivism. The three components (incarceration, conviction, arrest) of this new recidivism analysis are tracked separately; a single offender can contribute to all three measures, or a subset depending on the criminal justice system's response to the new criminal activity committed.		Proposed New	No Data	0%	0%
8. Effective Use of Jurors - The percentage of available jurors who are selected for jury duty who are qualified and available to serve (juror yield) The National Center for State Courts (NCSC) commonly uses a juror yield goal of 40 percent, a value demonstrated to be realistic in many well-managed courts. The national average juror yield is approximately 53 percent. Although variations are expected, points falling well above or well below the average can alert the court to the need for possible adjustments to the number of persons summoned.		Proposed New	No Data	0%	0%
9. Employee Retention - Annual employee turnover rate. Our target is to have a retention rate with no greater annual turnover than the State of Oregon's Department of Administrative Service (DAS) annual retention rate.		Proposed New	No Data	88%	88%
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.		Proposed Delete	99%	99%	0%
2. Collection Rate - The percentage of all monetary penalties imposed by the appellate and circuit courts that are collected.		Proposed Delete	65%	68%	0%
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.		Proposed Delete	2.72	3	0
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.		Proposed Delete	77%	100%	0%
5. Trained Workforce - The percentage of OJD education program participants who reported gaining specific knowledge related to the OJD by attending the program.		Proposed Delete	89%	95%	0%
6. Timely Case Processing - The percentage of cases disposed or otherwise resolved within established time frames.		Proposed Delete	80%	82%	TBD
7. Permanency Action Plans - The percentage of circuit courts with a performance measure supporting permanency outcomes for children in foster care.		Proposed Delete	79%	80%	0%
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.		Proposed Delete	93%	TBD	TBD

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	Proposed Delete	87%	TBD	TBD
	Timeliness		78%	TBD	TBD
	Expertise		91%	TBD	TBD
	Overall		89%	TBD	TBD
	Accuracy		85%	TBD	TBD
	Helpfulness		92%	TBD	TBD
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.		Proposed Delete	91%	TBD	TBD

**LFO Recommendation:**

Approve the proposed new Key Performance Measures, and deletion of the measures proposed for deletion, as identified in the above table. Approve the Key Performance Measure targets, identified in the above table, with the understanding that the Department will, in its 2019-21 biennium budget request, propose new targets for the Key Performance Measures approved with zero-value targets at this time.

**SubCommittee Action:**