

HB 5013 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Steve Bender, Legislative Fiscal Office

Judicial Department

2017-19

PRELIMINARY

Budget Summary*

| | 2015-17 Legislatively Approved Budget ⁽¹⁾ | 2017-19 Current Service Level | 2017-19 Committee Recommendation | Committee Change from 2015-17 Leg. Approved | |
|---------------------------|---|----------------------------------|-------------------------------------|--|----------------|
| | | | | \$ Change | % Change |
| General Fund | \$ 414,964,632 | \$ 442,369,274 | \$ 430,286,799 | \$ 15,322,167 | 3.7% |
| General Fund Debt Service | \$ 18,508,525 | \$ 20,426,495 | \$ 20,426,495 | \$ 1,917,970 | 10.4% |
| Other Funds Limited | \$ 147,988,947 | \$ 42,763,179 | \$ 51,698,491 | \$ (96,290,456) | (65.1%) |
| Federal Funds Limited | \$ 1,606,769 | \$ 1,339,352 | \$ 1,339,352 | \$ (267,417) | (16.6%) |
| Total | \$ 583,068,873 | \$ 506,898,300 | \$ 503,751,137 | \$ (79,317,736) | (13.6%) |

Position Summary

| | | | | |
|--------------------------------------|----------|----------|----------|---------|
| Authorized Positions | 1,921 | 1,862 | 1,877 | (44) |
| Full-time Equivalent (FTE) positions | 1,783.83 | 1,749.25 | 1,764.31 | (19.52) |

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Judicial Department's (OJD) primary source of funding is General Fund, which supports 89 percent of total expenditures authorized in this bill. Under statute, the department has the authority to carry forward General Fund ending balances between biennia. Although the department collects revenues from fines, fees, and restitution awards associated with cases in the 36 Circuit Courts, the Tax Court, the Court of Appeals, the Supreme Court and from other sources, it only retains and spends a small portion of the revenue it collects. Most of its revenue is transferred to the General Fund, the Criminal Fine Account, state and local government agencies, recipients of restitution and compensatory fine awards or to the Oregon State Bar for legal aid services. The department also spends Article XI-Q General Obligation bond and certificates of participation (COPs) proceeds authorized in the budget for state and county capital construction projects.

Other Funds and Federal Funds revenue sources include:

- Other Funds revenue generated through the sale and distribution of court publications, manuals and forms, and providing online access to the Oregon Judicial Information Network. Revenue from these transactions is used to pay for the cost of these programs;
- Transfers from the Department of Human Services Child Welfare to assist in funding the Citizen Review Board's review of child placement;

- Assessments to state agencies to support the State of Oregon Law Library;
- Funds from the Public Defense Services Commission to pay for the services of court staff verifying indigence of persons seeking state-paid court-appointed counsel;
- Federal Funds received from a Department of Health and Human Services grant to continue the Juvenile Court Improvement Project; and
- Grants with community partners, including counties and nonprofit entities, such as drug and other specialty courts, juvenile court improvements, and arbitration and mediation programs.

Summary of Public Safety Subcommittee Action

OJD is the largest of three independent entities that comprise the Judicial Branch of government. The Chief Justice of the Supreme Court is the administrative head of the department with authority over the unified state court system operations, programs and functions. The department operates 36 circuit courts located in 27 judicial districts statewide, the Tax Court, the Court of Appeals, and the Oregon Supreme Court. The department administers the Mandated Payments Program that pays for the cost of jurors, transcript costs for certain indigents in civil appeals, Americans with Disabilities Act compliance, and interpreters for non-English-speaking and hearing-impaired persons in the courts.

The Subcommittee approved a total budget of \$503,751,137; \$450,713,294 General Fund, \$51,698,491 Other Funds limitation, \$1,339,352 Federal Funds limitation and 1,877 positions (1,764.31 FTE). The approved budget is a 13.6 percent decrease from the 2015-17 Legislatively Approved Budget, as of December 2016.

Judicial Compensation

The Judicial Compensation division reflects the resources necessary for the compensation of elected judicial officers and the statutorily established judgeships.

The Subcommittee approved a total budget of \$78,105,091 General Fund and 194 permanent positions (194.00 FTE).

OJD Debt Service

The Debt Service program provides General Fund to make payments on principal and interest associated with COPs or Article XI-Q bonds issued to finance the development and implementation of the eCourt system, to finance grants to counties for county courthouse capital construction and improvements through the Oregon Courthouse Capital Construction and Improvement Fund and to finance capital construction projects for the Supreme Court building.

The Subcommittee approved a total budget of \$20,426,495 General Fund.

Trial Courts

The Trial Courts division includes the resources for operating the circuit courts in Oregon. These courts adjudicate matters and disputes in the following cases: criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention act, probate, mental commitments and adoption and guardianship.

Local funding for the staff and operations of all state trial courts (circuit courts) are included in this program area. It is the largest resource program area including the staff and services for all local court operations in courthouses statewide. There are circuit courts in each of the 36 counties, organized as 27 judicial districts and served by 173 judges statewide. State law specifies the number of judges elected in each judicial district. They are elected locally for a six-year term. Trial Courts resources also include those related to revenue management and collections.

The Subcommittee approved a total budget of \$229,503,386; including \$220,403,615 General Fund, \$9,099,771 Other Funds limitation and 1,370 positions (1,261.45 FTE).

The Subcommittee approved the following adjustments to OJD's current service level:

Package 409, Treatment/Specialty Courts Grand Funding. This package increases the total budget by \$4,109,856 General Fund and adds 19 limited duration positions (19.00 FTE) for specialty (treatment court) grants. The limitation will accommodate previously-awarded grants supporting treatment courts extending into the 2017-19 biennium and grants likely to be renewed during the 2017-19 biennium.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$9,035,650. This reduction is approximately a 3.9 percent reduction from the program's 2017-19 current service level. The reduction is to personal services expenditures and will assist in balancing the statewide General Fund budget. The department will work to minimize the impact of the reductions, but it may impact court services and hours.

Package 812, Vacant Position Elimination. This package reduces the General Fund by \$1,170,000. This package eliminates eight vacant positions (8.44 FTE) to assist with balancing the statewide General Fund budget.

Appellate/Tax Courts

This program funds the operations and staffing of the Supreme Court, the Court of Appeals and the Tax Court. The Supreme Court is established by the Oregon Constitution and consists of seven justices elected to serve a six-year term, one of whom is selected from among his/her peers to serve as the Chief Justice for the Judicial Branch for a six-year term.

The Court of Appeals is Oregon's intermediate appellate court. By statute, the Court of Appeals is charged with nearly all civil and criminal appeals in Oregon's state trial courts and nearly all the judicial reviews from administrative agencies, in contested cases. Created by statute in 1969, the Court of Appeals does not exercise any constitutional jurisdiction, which is set by the Legislature. It consists of 13 judges. The Tax Court consists of one judge, who hears matters arising from Oregon tax law and a Tax Magistrate Division created in 1997, to replace the informal administrative tax appeals process conducted by the Department of Revenue. The program area also houses the State Law Library and Publications programs.

The Subcommittee approved a budget of \$25,450,090 total funds; including \$22,648,130 General Fund, \$2,801,960 Other Funds limitation and 102 positions (100.80 FTE) for these courts.

The Subcommittee approved the following adjustments to OJD's current service level:

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$928,707. This reduction is approximately a 3.9 percent decrease from the program's 2017-19 current service level. This reduction will assist in balancing the statewide General Fund budget. The department will work to minimize the impact of the reductions, but it may impact court services and hours.

Package 812, Vacant Position Elimination. This package reduces General Fund by \$120,000 and eliminates one vacant position (1.00 FTE) to assist with balancing the statewide General Fund budget.

Administration and Central Support

The Office of the State Court Administrator (OSCA) supports and assists the Chief Justice in exercising administrative authority and supervision over the circuit, tax, and appellate courts of the state and in establishing and managing statewide administrative policies and procedures. This division includes resources for the Revenue Management Program, budget and accounting, personnel, legal, audit, education, court programs and analytical services, pro tem services, and information technology. In addition, the OSCA has responsibility for administrative management of the Appellate Court Records Section, State of Oregon Law Library, publications, interpreter and shorthand reporter certification programs, and the Citizen Review Board program. The functions of the OSCA include budget, accounting, procurement, human resources, legal, audit, education and outreach, pro se services and information technology infrastructure.

The Subcommittee approved a budget of \$82,330,142 total funds; including \$60,169,650 General Fund, \$20,821,140 Other Funds limitation, \$1,339,352 Federal Funds limitation and 184 positions (181.45 FTE).

The Subcommittee approved the following adjustments to OJD's current service level:

Package 404, Technology Fund. This package increases the budget by \$10,690,190 Other Funds limitation and adds seven permanent, full-time positions (7.00 FTE). This package retains the seven limited-duration positions budgeted during the 2015-17 biennium, as permanent, full-time positions for the 2017-19 biennium. This package provides support to cover the eCourt system staff, payments for system maintenance and vendor charges for electronic processing.

Additionally, this package includes a \$4.0 million revenue increase for filing fees, a \$4.0 million increase from fines and \$0.7 million from eCourt user fees. Legislation is needed to approve the filing fees 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 of court documents to finance vendor charges for the service and may be unable to fully support the other items in this package.

Package 801, LFO Analyst Adjustments. This package reduces the budget by \$2,576,118 General Fund. This reduction is approximately 4.1 percent from the program's 2017-19 current service level. This reduction will assist in balancing the statewide General Fund budget. This reduction may affect court services, and the collection and processing of revenues owed to the courts.

Package 812, Vacant Position Elimination. This package reduces the General Fund by \$210,000 and eliminates two vacant positions (1.50 FTE) to assist with balancing the statewide General Fund budget.

Mandated Payments

The Mandated Payments program funds the jury system and access to courts by all persons. This program finances costs associated with the administration of the trial and grand jury systems. Specifically, it provides statutory payments for jury service, state-paid sign interpreters or real-time reporters for the hearing-impaired, jurors interpreter services for non-English speakers (including crime victims exercising their constitutional rights of participation), civil arbitration costs for indigents, appellate civil transcript costs and Americans with Disabilities Act compliance funding related to jury service or interpreting, jurors' meals, lodging, and commercial transportation at the actual cost. It also provides payments for per diem provided to grand and petit jurors; summoning and qualifying jurors and providing jurors' orientation programs and materials; and, payment of other miscellaneous costs.

The Subcommittee approved a budget of \$16,879,353 total funds; including \$16,216,868 General Fund, \$662,667 Other Funds limitation and 23 positions (22.61 FTE).

Third-Party Debt Collection

During the 2011-13 biennium, a new General Fund appropriation was established for the cost of paying third-party collection fees associated with the collection of fees, fines and restitution. The types of expenditures that are included in this appropriation are credit card fees, State

Treasury charges for banking services, Department of Revenue fees and private collection firm fees. On average, the state recovers \$5.60 for each \$1.00 spent on third-party collection activities. Collection fees are only paid on successful collections.

The Subcommittee approved a budget of \$15,202,905 General Fund. There are no positions associated with the Third-Party Debt Collection program.

The Subcommittee approved the following adjustment to OJD's current service level:

Package 413, Debt Collection Funding. This package increases the budget by \$2,560,000 General Fund and 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. The debts are primarily associated with 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 paid by the department to credit card issuers processing payments.

External Pass-Throughs

This budget structure was established in the 2011-13 OJD budget, for various pass-through payments to external entities. During the 2011 Legislative Session, changes were made to add expenditure limitation and funding for the following programs to the department's budget: county law libraries, county mediation/conciliation programs, biennial funding for the Council on Court Procedures and biennial funding for the Oregon Law Commission. During prior biennia, funding for these programs was provided through revenue transfers from court fees or appropriations from the Legislature. Other Funds payment for the Legal Aid program was added to the budget structure during the 2013 Legislative Session.

The Subcommittee approved a budget of \$27,104,359 total funds; including \$15,204,359 General Fund, \$11,900,000 Other Funds limitation and there are no positions associated with the External Pass-Throughs program.

The Subcommittee approved the following adjustments to OJD's current service level:

Package 801, LFO Analyst Adjustments. This package reduces the budget by \$602,000 General Fund, and represents a 3.8 percent reduction to the following programs, including these specific amounts:

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

State Court Facilities Security Account

This division's responsibilities include statewide security improvements, emergency preparedness, business continuity training and support of the security program at county courthouses. The fund source is the State Court Facilities and Security Account (SCFSA). The SCFSA is funded by allocations of funds from the Criminal Fines Account. The four discrete, allowable expense categories in the division, funded through a biennial allocation from the Criminal Fine Account to the SCFSA, are as follows:

- Developing or implementing the plan for state court security emergency preparedness and business continuity;
- Statewide training on state court security;
- Distributions to court facilities security accounts in each county; and
- Capital improvements for courthouses and other state court facilities.

The Subcommittee approved a budget of \$6,412,953 Other Funds limitation and four positions (4.00 FTE).

The Subcommittee approved the following adjustments to OJD's current service level:

Package 801, LFO Analyst Adjustments. This package reduces the budget by \$337,524 Other Funds limitation, and reduces Criminal Fine Account (CFA) funding by the same amount. The reduction will assist in balancing the General Fund budget. Reductions in CFA funding result in a dollar-for-dollar increase in General Fund revenue. The package reduces the Other Funds special payments distribution to local county security accounts. This is a 10.7 percent reduction in the state's support, and will reduce counties' abilities to make equipment and security upgrades.

State Court Technology Fund (eCourt Program)

Oregon eCourt is a multi-biennium program to modernize Oregon court business practices, service delivery and information technology infrastructure. The program officially began in February 2008, and completed its county roll-out in the 2015-17 biennium. Oregon eCourt encompasses the activities of the Supreme Court, Court of Appeals, Tax Court and circuit courts. Funding for this budget covers ongoing maintenance and operating costs for this system.

The Subcommittee approved a budget of \$2,336,363 General Fund. There are no positions associated with this budget and the project has been completed and fully implemented. The appropriation supplements Other Funds limitation from the State Court Technology Fund to support the department's technology systems.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Judicial Department
Michelle Lisper -- 971-283-6360

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|----------------|---------------|----------------|------------|---------------|------------|-----------------|-------|----------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2015-17 Legislatively Approved Budget at Dec 2016 * | \$ 433,473,157 | \$ - | \$ 147,988,947 | \$ - | \$ 1,606,769 | \$ - | 583,068,873 | 1,921 | 1,783.83 |
| 2017-19 Current Service Level (CSL)* | \$ 462,795,769 | \$ - | \$ 42,763,179 | \$ - | \$ 1,339,352 | \$ - | 506,898,300 | 1,862 | 1,749.25 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 100 - Trial Courts | | | | | | | | | |
| Package 409: Treatment/Specialty Courts Grant Funding | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 3,848,876 | \$ - | \$ - | \$ - | 3,848,876 | 19 | 19.00 |
| Services and Supplies | \$ - | \$ - | \$ 260,980 | \$ - | \$ - | \$ - | 260,980 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (9,035,650) | \$ - | \$ - | \$ - | \$ - | \$ - | (9,035,650) | 0 | 0.00 |
| Package 812: Vacant Position Elimination | | | | | | | | | |
| Personal Services | \$ (1,170,000) | \$ - | \$ - | \$ - | \$ - | \$ - | (1,170,000) | (8) | (8.44) |
| SCR 101 - Appellate/Tax Courts | | | | | | | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (928,707) | \$ - | \$ - | \$ - | \$ - | \$ - | (928,707) | 0 | 0.00 |
| Package 812: Vacant Position Elimination | | | | | | | | | |
| Personal Services | \$ (120,000) | \$ - | \$ - | \$ - | \$ - | \$ - | (120,000) | (1) | (1.00) |
| SCR 102 - Administration and Central Support | | | | | | | | | |
| Package 070: Revenue Shortfall | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ (5,527,210) | \$ - | \$ - | \$ - | (5,527,210) | | |
| Package 404: Technology Fund | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 1,549,622 | \$ - | \$ - | \$ - | 1,549,622 | 7 | 7.00 |
| Services and Supplies | \$ - | \$ - | \$ 9,140,568 | \$ - | \$ - | \$ - | 9,140,568 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (876,118) | \$ - | \$ - | \$ - | \$ - | \$ - | (876,118) | 0 | 0.00 |
| Services and Supplies | \$ (1,700,000) | \$ - | \$ - | \$ - | \$ - | \$ - | (1,700,000) | | |
| Package 812: Vacant Position Elimination | | | | | | | | | |
| Personal Services | \$ (210,000) | \$ - | \$ - | \$ - | \$ - | \$ - | (210,000) | (2) | (1.50) |
| SCR 210 - Third-Party Debt Collections | | | | | | | | | |
| Package 413: Debt Collections Funding | | | | | | | | | |
| Services and Supplies (Other Services and Supplies) | \$ 2,560,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 2,560,000 | | |
| SCR 220 - External Pass-Throughs | | | | | | | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Special Payments (Dist. to Other Gov't Units) | \$ (586,800) | \$ - | \$ - | \$ - | \$ - | \$ - | (586,800) | | |
| Special Payments (Dist. to Non-Gov't Units) | \$ (15,200) | \$ - | \$ - | \$ - | \$ - | \$ - | (15,200) | | |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-----------------|---------------|---------------|------------|---------------|------------|-----------------|--------|----------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| SCR 400 - State Court Facilities Security Account | | | | | | | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Special Payments (Dist. to Counties) | \$ - | \$ - | \$ (337,524) | \$ - | \$ - | \$ - | \$ (337,524) | | |
| TOTAL ADJUSTMENTS | \$ (12,082,475) | \$ - | \$ 8,935,312 | \$ - | \$ - | \$ - | \$ (3,147,163) | 15 | 15.06 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 450,713,294 | \$ - | \$ 51,698,491 | \$ - | \$ 1,339,352 | \$ - | \$ 503,751,137 | 1,877 | 1,764.31 |
| % Change from 2015-17 Leg Approved Budget | 4.0% | 0.0% | (65.1%) | 0.0% | (16.6%) | 0.0% | (13.6%) | (2.3%) | (1.1%) |
| % Change from 2017-19 Current Service Level | (2.6%) | 0.0% | 20.9% | 0.0% | 0.0% | 0.0% | (0.6%) | 0.8% | 0.9% |

*Excludes Capital Construction Expenditures

Legislatively Approved 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 Approved 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. | | Approved | No Data | 0% | 0% |
| 2. Clearance Rates - 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. | | Approved | 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 | | Approved | 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 | | Approved | 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 | | Approved | 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. | | Approved | No Data | 90% | 90% |

| Legislatively Approved 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. | | Approved | 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. | | Approved | 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. | | Approved | 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. | | Legislatively Deleted | 99% | 99% | 0% |
| 2. Collection Rate - The percentage of all monetary penalties imposed by the appellate and circuit courts that are collected. | | Legislatively Deleted | 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. | | Legislatively Deleted | 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. | | Legislatively Deleted | 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. | | Legislatively Deleted | 89% | 95% | 0% |
| 6. Timely Case Processing - The percentage of cases disposed or otherwise resolved within established time frames. | | Legislatively Deleted | 80% | 82% | TBD |
| 7. Permanency Action Plans - The percentage of circuit courts with a performance measure supporting permanency outcomes for children in foster care. | | Legislatively Deleted | 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. | | Legislatively Deleted | 93% | TBD | TBD |

| Legislatively Approved 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 | Legislatively Deleted | 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. | | Legislatively Deleted | 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:

The Subcommittee approved the LFO recommendation.