

SB 5513 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Judicial Department

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 436,653,462	\$ 474,674,278	\$ 490,361,677	\$ 53,708,215	12.3%
General Fund Debt Service	\$ 17,871,089	\$ 30,968,960	\$ 30,968,960	\$ 13,097,871	73.3%
Other Funds Limited	\$ 248,093,590	\$ 50,074,088	\$ 43,154,865	\$ (204,938,725)	(82.6%)
Federal Funds Limited	\$ 1,344,289	\$ 1,357,254	\$ 1,357,254	\$ 12,965	1.0%
Total	\$ 703,962,430	\$ 557,074,580	\$ 565,842,756	\$ (138,119,674)	(19.6%)

Position Summary

Authorized Positions	1,900	1,899	1,918	18
Full-time Equivalent (FTE) positions	1,776.58	1,784.72	1,803.72	27.14

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The primary source of funding for the Oregon Judicial Department (OJD) is General Fund, supporting 92 percent of total expenditures. Most of the Department's Other Funds revenues are collected as fines, fees, and restitution awards associated with cases in the 36 Circuit Courts, the Tax Court, the Court of Appeals, and the Supreme Court. Additional revenues are generated from the sales of publications and court information, transfers of revenue from other state agencies, as well as local and federal grants. However, the Department only retains and spends a small portion of the revenue it collects. Most of the Department's revenue is transferred to the General Fund, the Criminal Fine Account, state and local government agencies, and recipients of restitution and compensatory fine awards. The Department also spends Article XI-Q General Obligation bond proceeds for capital construction projects.

Summary of Public Safety Subcommittee Action

The Oregon Judicial Department 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 consists of 10 divisions with the unified mission to provide access to court services for all, make Oregon

courts work for the people, deliver dispute resolution, support partnerships with local communities, promote public safety, and earn the public's trust and confidence.

The Subcommittee recommended a budget of \$521,330,637 General Fund, \$565,842,756 total funds, and 1,918 positions (1,803.72 FTE) for the Department. The budget represents a decrease of \$138,119,674 total funds, or 19.6 percent, from the 2017-19 Legislatively Approved Budget, which reflects the removal of one-time funds provided for capital construction projects. The recommended budget represents an increase of \$8,768,176 total funds, or 1.6 percent, from the 2019-21 current service level.

Judicial Compensation

The Judicial Compensation Division holds the budget for Personal Service costs supporting elected judicial officers and the statutorily established judgeships.

The Subcommittee recommended a total budget of \$87,141,293 General Fund and 196 permanent positions (196.00 FTE) and includes the following adjustment to OJD's current service level:

Package 801, LFO Analyst Adjustments. This package provides \$1,339,758 General Fund to increase judicial compensation effective July 1, 2020.

OJD Debt Service

The Debt Service program provides General Fund to make principal and interest payments associated with Article XI-Q bonds issued on behalf of the Department. Proceeds from the bond sales financed the development and implementation of the eCourt system, grants to counties through the Oregon Courthouse Capital Construction and Improvement Fund, and capital construction projects for the Supreme Court building.

The Subcommittee recommended a total budget of \$30,968,960 General Fund for debt service.

Trial Courts

The Trial Courts Division provides funding for the staff and operations of all 36 circuit courts in Oregon. The circuit court is Oregon's trial court of general jurisdiction. This means the courts hear all case types regardless of the subject matter, amount of money involved, or severity of the alleged crime. These courts handle over 500,000 case filings per year and adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention, probate, mental commitments, adoption and guardianship cases.

The Subcommittee recommended a total budget of \$254,128,323; including \$244,265,589 General Fund, \$9,862,734 Other Funds expenditure limitation, and 1,410 positions (1,301.16 FTE). The recommended budget includes the following adjustments to OJD's current service level:

Package 070, Revenue Shortfalls. This package reduces \$651,553 Other Funds expenditure limitation and four positions (4.00 FTE) due to a revenue shortfall in Trial Courts associated with the Application Contribution Program (ACP).

Package 109, Treatment / Specialty Courts Grant Funding. This package provides \$4,641,531 Other Funds expenditure limitation and 19 limited duration, full-time positions (19.00 FTE) to support treatment and specialty court grants. The limitation will accommodate previously awarded grants that extend into the 2019-21 biennium, as well as grants that are likely to be renewed in the 2019-21 biennium.

Package 113, Application Contribution Program Support. This package provides \$651,553 Other Funds expenditure limitation and four limited-duration positions (4.00 FTE) for workload assistance in the Application Contribution Program. The program uses revenues collected to offset the cost of personnel in courts that verify indigent status for individuals requesting court appointed representation. The Department will focus on training and program changes to increase fee revenues and assumes new revenue of \$700,000 Other Funds to support program costs.

Package 801, LFO Analyst Adjustments. This package reduces General Fund for Trial Court Personal Services by \$3,313,780 to balance the statewide General Fund budget with available resources. Trial Courts will be required to manage operations within the reduced level of funding.

Appellate/Tax Courts

This program funds the operations and staffing of Oregon's Supreme Court, the Court of Appeals and the Tax Court, as well as the State Law Library and Publications programs. 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 by their peers to serve as the Chief Justice for the Judicial Branch.

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 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; its jurisdiction is set by the Legislature. The Court of Appeals consists of 13 judges selected by statewide election to serve six-year terms.

The Tax Court consists of one judge, also selected by statewide election for a six-year term, who only hears matters arising from Oregon tax law. The Tax Court has two divisions – a Regular Division and a Tax Magistrate Division created in 1997, to replace the informal administrative tax appeals process conducted by the Department of Revenue.

The Subcommittee recommended a total budget of \$26,985,992; including \$24,053,363 General Fund, \$2,932,629 Other Funds expenditure limitation, and 101 positions (98.52 FTE) for these courts. The recommended budget includes the following adjustment to OJD's current service level:

Package 801, LFO Analyst Adjustments. This package reduces General fund for Appellate/Tax Court Personal Services by \$326,315 to balance the statewide General Fund budget with available resources. The Supreme Court, Court of Appeals and Tax Court will be required to manage operations within the reduced level of funding.

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 Subcommittee recommended a budget of \$77,456,298 total funds; including \$72,554,780 General Fund, \$3,544,264 Other Funds expenditure limitation, \$1,357,254 Federal Funds limitation, and 154 positions (151.43 FTE). The recommended budget includes the following adjustments to OJD's current service level:

Package 112, Supreme Court Building Preservation and Seismic Retrofit. This package provides \$5,340,641 General Fund and \$410,000 Other Funds expenditure limitation for non-bondable costs associated with renovation of the Supreme Court building.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by a net total of \$151,672. This includes a reduction of \$901,672 General Fund for the Administration and Central Support Division in the Personal Services budget category to balance the statewide General Fund budget with available resources. The Divisions in the Office of the State Court Administrator will be required to manage operations within the reduced level of funding. Additionally, this package provides \$750,000 General Fund for agency moving expenses associated with the new Multnomah County Courthouse.

Mandated Payments

The Mandated Payments program funds the federally and state-mandated ancillary services of providing trial jurors and grand jurors, court interpreters, civil arbitration costs for indigents, appellate civil transcript costs, and Americans with Disabilities Act accommodation equipment and services for litigants and the public.

The Subcommittee recommended a budget of \$17,295,270 total funds; including \$16,606,161 General Fund, \$689,109 Other Funds expenditure 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 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 recommended a budget of \$15,312,377 General Fund. There are no positions associated with the Third-Party Debt Collection program.

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: 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 this budget structure during the 2013 Legislative Session.

The Subcommittee recommended a budget of \$26,995,492 General Fund. No positions are associated with the External Pass-Throughs program. The recommended budget includes the following adjustments to OJD's current service level:

Package 801, LFO Analyst Adjustments. This package reduces General Fund for External Pass-Throughs (Law Commission, Council on Court Procedures, Conciliation and Mediation, and Law Libraries) by \$458,233 to balance the statewide General Fund budget with available resources.

Package 802, Legal Aid. This package provides \$12,257,000 General Fund for distributions to the Oregon State Bar in support of Legal Aid services.

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:

- Develop or implement 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 recommended a budget of \$6,716,018 Other Funds limitation and four positions (4.00 FTE).

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 recommended a budget of \$22,842,733 total funds; including \$3,432,622 General Fund, \$19,410,111 Other Funds expenditure limitation, and 30 positions (30.00 FTE).

Package 070, Revenue Shortfalls. This package reduces \$2,470,754 Other Funds expenditure limitation due to a revenue shortfall in the System Support and Technology Fund.

Package 801, LFO Analyst Adjustments. This package provides \$1,000,000 General Fund and \$2,400,000 Other Funds expenditure limitation to cover maintenance costs of the Oregon Judicial Case Information Network system. This package assumes \$2,400,000 in new Other Funds revenues from the passage of House Bill 2241 (2019).

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:11.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

2017-19 Expenditure Actions

The Subcommittee approved the following net-zero rebalance for the Oregon Judicial Department's 2017-19 Legislatively Approved Budget:

- Judicial Compensation – decrease of \$950,000 General Fund
- Trial Courts – decrease of \$1,900,000 General Fund
- Mandated Payments – increase of \$950,000 General Fund
- Third-Party Debt Collection – increase of \$1,900,000 General Fund

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Judicial Department
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 454,524,551	\$ -	\$ 248,093,590	\$ -	\$ 1,344,289	\$ -	\$ 703,962,430	1,900	1,776.58
2019-21 Current Service Level (CSL)*	\$ 505,643,238	\$ -	\$ 50,074,088	\$ -	\$ 1,357,254	\$ -	\$ 557,074,580	1,899	1,784.72
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Judicial Compensation									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,339,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,339,758	0	0.00
SCR 100 - Trial Courts									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (651,553)	\$ -	\$ -	\$ -	\$ (651,553)	(4)	(4.00)
Package 109: Treatment/Specialty Courts Grant Funding									
Personal Services	\$ -	\$ -	\$ 4,606,531	\$ -	\$ -	\$ -	\$ 4,606,531	19	19.00
Services and Supplies (Office Expenses)	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000		
Package 113: Application Contribution Program Support									
Personal Services	\$ -	\$ -	\$ 651,553	\$ -	\$ -	\$ -	\$ 651,553	4	4.00
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (3,313,780)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,313,780)	0	0.00
SCR 101 - Appellate / Tax Courts									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (326,315)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (326,315)	0	0.00
SCR 102 - Administration and Central Support									
Package 112: Supreme Court Bldg. Preservation & Seismic									
Services and Supplies (4265 Other COP Costs)	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000		
Capital Outlay (5800 Professional Services)	\$ 5,340,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,340,641		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (901,672)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (901,672)	0	0.00
Services and Supplies (4300 Professional Services)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000		
SCR 220 - External Pass-Throughs									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ (458,233)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (458,233)		
Package 802: Legal Aid									
Special Payments (6030 Dist. To Non-Gov Units)	\$ -	\$ -	\$ (11,900,000)	\$ -	\$ -	\$ -	\$ (11,900,000)		
Special Payments (6995 LFO Analyst Adjustment)	\$ 12,257,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,257,000		
SCR 500 - eCourt Program									
Package 070: Revenue Shortfalls									
Services and Supplies (IT Professional Services)	\$ -	\$ -	\$ (2,470,754)	\$ -	\$ -	\$ -	\$ (2,470,754)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments Services and Supplies	\$ 1,000,000	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 3,400,000		
TOTAL ADJUSTMENTS	\$ 15,687,399	\$ -	\$ (6,919,223)	\$ -	\$ -	\$ -	\$ 8,768,176	19	19.00
SUBCOMMITTEE RECOMMENDATION *	\$ 521,330,637	\$ -	\$ 43,154,865	\$ -	\$ 1,357,254	\$ -	\$ 565,842,756	1,918	1,803.72
% Change from 2017-19 Leg Approved Budget	14.7%	0.0%	(82.6%)	0.0%	1.0%	0.0%	(19.6%)	0.9%	1.5%
% Change from 2019-21 Current Service Level	3.1%	0.0%	(13.8%)	0.0%	0.0%	0.0%	1.6%	1.0%	1.1%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 BUDGET ACTIONS									
SCR 010 - Judicial Compensation									
Personal Services	\$ (950,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (950,000)	0	0.00
SCR 100 - Trial Courts									
Personal Services	\$ (1,900,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,900,000)	0	0.00
SCR 200 - Mandated Payments									
Services and Supplies	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000		
SCR 210 - Third-Party Debt Collection									
Services and Supplies	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00

PRELIMINARY

Legislatively Approved 2019 - 2021 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 2020	Target 2021
1. Access and Fairness - Rating of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, respect.	Access	Approved	No Data	85%	85%
	Fairness		No Data	85%	85%
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	94%	100%	100%
3. Time to Disposition - The percentage of cases disposed or otherwise resolved within established time frames.	Administration of Estates (720 Days)	Approved	No Data	98%	98%
	Adult Protective Proceedings (90 Days)		No Data	98%	98%
	Domestic Relations (365 Days)		No Data	98%	98%
	FEDs (90 Days)		No Data	98%	98%
	Felony (365 Days)		No Data	98%	98%
	General Civil (540 Days)		No Data	98%	98%
	Juvenile Delinquency (180 Days)		No Data	98%	98%
	Juvenile Dependency (90 Days)		No Data	98%	98%
	Juvenile TPR (270 Days)		No Data	98%	98%
	Misdemeanor (180 Days)		No Data	98%	98%
	Small Claims (180 Days)		No Data	98%	98%
4. Time to Judgement Entry - The percent of criminal cases that have a final judgment entered into the case register within three business days of the sentencing hearing or disposition.	Felony	Approved	No Data	98%	98%
	Misdemeanor		No Data	98%	98%
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	83%	95%	95%

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	81.20%	90%	90%
7. Drug Court Recidivism - The percent of adult drug court graduates with no misdemeanor or felony charges filed in Oregon circuit courts within one year of program graduation.		Approved	No Data	90%	90%
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	46.40%	53%	53%
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	87%	88%	88%
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.		Legislatively Deleted	No Data	0%	TBD
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		Legislatively Deleted	No Data	0	TBD
4. Time to Judgement Entry - The average number of days between signature of a judgment and the date of entry into the official record		Legislatively Deleted	1.80	0	TBD

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
<p>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.</p>		Legislatively Deleted	No Data	0%	TBD

LFO Recommendation:

Approve the proposed KPMS.

SubCommittee Action:

Approved LFO recommendation.

PRELIMINARY