

Legislative Fiscal Office

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



Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: John Borden, Legislative Fiscal Office

Date: June 15, 2021

Subject: HB 5012 - Oregon Judicial Department
Work Session Recommendations

Judicial Department				
	2017-19 Actual	2019-21 Legislatively Approved *	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	452,089,382	521,726,139	590,689,470	587,854,619
Other Funds	242,363,787	128,103,433	41,741,842	47,480,311
Federal Funds	900,036	1,374,374	1,476,446	1,476,446
Total Funds	695,353,205	651,203,946	633,907,758	636,811,376
Positions	1,896	1,935	1,835	1,903
FTE	1,773.90	1,817.22	1,804.06	1,865.30

* Includes Emergency Board and administrative actions through January 2021

The Legislative Fiscal Office (LFO) recommendation for the Oregon Judicial Department is to fund the agency at \$587,854,619 General Fund, \$47,480,311 Other Funds, \$1,476,446 Federal Funds and 1,903 positions (1,865.30 FTE), which is a total funds decrease of 2.2% from the 2019-21 legislatively approved budget; however, there is a General Fund increase of \$66.1 million, or 12.7%. The total funds decrease is explained primarily by the phase-out of \$136.7 million Other Fund for one-time funding for the Oregon Courthouse Capital Construction and Improvement Fund.

The LFO Recommended budget includes new or continued investments in : (1) data tracking and analysis related to disparate outcomes; (2) Equity, Diversity, and Inclusion human resources support; (3) behavior health; (4) juvenile delinquency improvement project; (5) centralized support for child support and self-represented litigants; (6) collaborative grants and agreements; (7) capital improvement funding for Josephine and Klamath County Courthouses; and (8) information technology staff and hardware, including a General Fund backfill of a revenue shortfall.

The recommendation for HB 5012, but apart from the 2021-23 biennium recommendation included in the above table, also includes a 2019-21 biennium net zero rebalance that transfers \$750,000 General Fund from operations to third-party debt collections.

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.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Budget Notes

#1 Budget Note: Behavioral Health Summit

The Oregon Judicial Department is requested to convene state and local government public safety and human services agencies and stakeholders for a statewide summit to discuss the intersection of behavioral health and the state court system. The objective of the summit is to identify recommendations, for consideration by the Legislature, for the continued improvement in the outcomes of individuals with behavioral health and substance abuse disorders participating in the criminal adjudicatory process. The Department is requested to report to the Emergency Board in September of 2022 with a report on the findings and recommendations arising from the summit.

Recommended Changes

The -1 amendment includes the following changes to the 2019-21 and the 2021-23 biennia:

- For the 2021-23 biennium, LFO recommends a budget of \$587,854,619 General Fund, \$47,480,311 Other Funds, \$1,476,446 Federal Funds and 1,903 positions (1,865.30 FTE), which is reflected in the -1 amendment.
- For the 2019-21 biennium, LFO recommends a net zero rebalance that transfers \$750,000 General Fund from operations to third-party debt collections.

Final Subcommittee Action

LFO recommends that HB 5012, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2021-23 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)
2019-21 Agy. Leg. Adopted	519,823,309	-	217,814,418	1,355,846	-	-	738,993,573	1,935	1,817.22
2019-21 Ebds, SS & Admin Act	1,902,830	-	(89,710,985)	18,528	-	-	(87,789,627)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	521,726,139	-	128,103,433	1,374,374	-	-	651,203,946	1,935	1,817.22
2019-21 Leg Approved Budget (Base)	519,823,309	-	217,814,418	1,355,846	-	-	738,993,573	1,935	1,817.22
Summary of Base Adjustments	64,789,460	-	(38,318,542)	83,778	-	-	26,554,696	(102)	(15.16)
2021-23 Base Budget	584,612,769	-	179,495,876	1,439,624	-	-	765,548,269	1,833	1,802.06
010: Non-PICS Pers Svc/Vacancy Factor	7,094,490	-	149,088	3,969	-	-	7,247,547	-	-
020: Phase In / Out Pgm & One-time Cost	(8,890,939)	-	(138,940,000)	-	-	-	(147,830,939)	2	2.00
030: Inflation & Price List Adjustments	7,873,150	-	1,036,878	32,853	-	-	8,942,881	-	-
2021-23 Current Service Level	590,689,470	-	41,741,842	1,476,446	-	-	633,907,758	1,835	1,804.06
070: Revenue Reductions/Shortfall	-	-	(3,300,000)	-	-	-	(3,300,000)	-	-
080: E-Boards	(14,892,546)	-	-	-	-	-	(14,892,546)	-	-
Adjusted 2021-23 Current Service Level	575,796,924	-	38,441,842	1,476,446	-	-	615,715,212	1,835	1,804.06
Total LFO Recommended Packages	12,057,695	-	9,038,469	-	-	-	21,096,164	68	61.24
2021-23 Legislative Actions	587,854,619	-	47,480,311	1,476,446	-	-	636,811,376	1,903	1,865.30
Net change from 2019-21 Leg Approved Budget	66,128,480	-	(80,623,122)	102,072	-	-	(14,392,570)	(32)	48.08
Percent change from 2019-21 Leg Approved Budget	12.7%	0.0%	(62.9%)	7.4%	0.0%	0.0%	(2.2%)	(1.7%)	2.7%
Net change from 2021-23 Adj Current Service Level	12,057,695	-	9,038,469	-	-	-	21,096,164	68	61.24
Percent change from 2021-23 Adj Current Service Level	2.1%	0.0%	23.5%	0.0%	0.0%	0.0%	3.4%	3.7%	3.4%

LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 19800-010-00-00-00000
Judicial Compensation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	87,294,170	-	-	-	-	-	87,294,170	198	197.00
2019-21 Ebds, SS & Admin Act	3,071,365	-	-	-	-	-	3,071,365	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	90,365,535	-	-	-	-	-	90,365,535	198	197.00
2019-21 Leg Approved Budget (Base)	87,294,170	-	-	-	-	-	87,294,170	198	197.00
Summary of Base Adjustments	9,798,231	-	-	-	-	-	9,798,231	-	1.00
2021-23 Base Budget	97,092,401	-	-	-	-	-	97,092,401	198	198.00
010: Non-PICS Pers Svc/Vacancy Factor	31,520	-	-	-	-	-	31,520	-	-
020: Phase In / Out Pgm & One-time Cost	(1,362,098)	-	-	-	-	-	(1,362,098)	-	-
2021-23 Current Service Level	95,761,823	-	-	-	-	-	95,761,823	198	198.00
Adjusted 2021-23 Current Service Level	95,761,823	-	-	-	-	-	95,761,823	198	198.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	95,761,823	-	-	-	-	-	95,761,823	198	198.00
Net change from 2019-21 Leg Approved Budget	5,396,288	-	-	-	-	-	5,396,288	-	1.00
Percent change from 2019-21 Leg Approved Budget	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	0.0%	0.5%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	27,383,694	-	1,300,000	-	-	-	28,683,694	-	-
2019-21 Ebds, SS & Admin Act	(8,110,594)	-	8,132,005	-	-	-	21,411	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	19,273,100	-	9,432,005	-	-	-	28,705,105	-	-
2019-21 Leg Approved Budget (Base)	27,383,694	-	1,300,000	-	-	-	28,683,694	-	-
Summary of Base Adjustments	18,947,804	-	(1,300,000)	-	-	-	17,647,804	-	-
2021-23 Base Budget	46,331,498	-	-	-	-	-	46,331,498	-	-
2021-23 Current Service Level	46,331,498	-	-	-	-	-	46,331,498	-	-
080: E-Boards	(14,892,546)	-	-	-	-	-	(14,892,546)	-	-
Adjusted 2021-23 Current Service Level	31,438,952	-	-	-	-	-	31,438,952	-	-
2021-23 Legislative Actions	31,438,952	-	-	-	-	-	31,438,952	-	-
Net change from 2019-21 Leg Approved Budget	12,165,852	-	(9,432,005)	-	-	-	2,733,847	-	-
Percent change from 2019-21 Leg Approved Budget	63.1%	0.0%	(100.0%)	0.0%	0.0%	0.0%	9.5%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
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Package 087 August 2020 Special Session

Package Description This package captures the adjustment to debt service expenditures from Senate Bill 5721 (2020 2nd Special Session). The construction projects replacing both the Lane and Linn County Courthouses do not have the required matching funds to be included in a bond sale during the 2019-21 biennium. Debt service expenditures have been reduced as such: (a) \$12,588,289 for the Lane County Courthouse; and (b) \$2,304,257 for the Linn County Courthouse.

LFO Recommendation Approve the request.

LFO Recommended	(14,892,546)	-	-	-	-	-	(14,892,546)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	36,320,000	-	-	-	36,320,000	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	36,320,000	-	-	-	36,320,000	-	-
2019-21 Leg Approved Budget (Base)	-	-	36,320,000	-	-	-	36,320,000	-	-
Summary of Base Adjustments	-	-	(36,320,000)	-	-	-	(36,320,000)	-	-
2021-23 Base Budget	-	-	-	-	-	-	-	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	(36,320,000)	-	-	-	(36,320,000)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	244,830,652	-	9,862,734	-	-	-	254,693,386	1,422	1,310.66
2019-21 Ebds, SS & Admin Act	6,418,748	-	4,033,670	-	-	-	10,452,418	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	251,249,400	-	13,896,404	-	-	-	265,145,804	1,422	1,310.66
2019-21 Leg Approved Budget (Base)	244,830,652	-	9,862,734	-	-	-	254,693,386	1,422	1,310.66
Summary of Base Adjustments	27,717,792	-	(2,658,038)	-	-	-	25,059,754	(101)	(15.49)
2021-23 Base Budget	272,548,444	-	7,204,696	-	-	-	279,753,140	1,321	1,295.17
010: Non-PICS Pers Svc/Vacancy Factor	5,218,197	-	45,760	-	-	-	5,263,957	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,425,000)	-	-	-	(1,425,000)	-	-
030: Inflation & Price List Adjustments	522,513	-	24,820	-	-	-	547,333	-	-
2021-23 Current Service Level	278,289,154	-	5,850,276	-	-	-	284,139,430	1,321	1,295.17
Adjusted 2021-23 Current Service Level	278,289,154	-	5,850,276	-	-	-	284,139,430	1,321	1,295.17
Total LFO Recommended Packages	3,403,998	-	6,596,481	-	-	-	10,000,479	43	41.30
2021-23 Legislative Actions	281,693,152	-	12,446,757	-	-	-	294,139,909	1,364	1,336.47
Net change from 2019-21 Leg Approved Budget	30,443,752	-	(1,449,647)	-	-	-	28,994,105	(58)	25.81
Percent change from 2019-21 Leg Approved Budget	12.1%	0.0%	(10.4%)	0.0%	0.0%	0.0%	10.9%	(4.1%)	2.0%
Net change from 2021-23 Adj Current Service Level	3,403,998	-	6,596,481	-	-	-	10,000,479	43	41.30
Percent change from 2021-23 Adj Current Service Level	1.2%	0.0%	112.8%	0.0%	0.0%	0.0%	3.5%	3.3%	3.2%

	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 101 Ensuring Equitable Outcomes

Package Description Increase General Fund by \$3,323,480 and authorize the establishment of 19 positions (17.80 FTE). The package includes \$172,100 in associated services and supplies.

101-1(a) Data Tracking to reduce disparate outcomes (\$1,403,756 General Fund and nine positions/9.00 FTE): Produce and analyze data used to track disparate outcomes in imposition and collection of fees and fines, pre-trial release, and other aspects of court decision-making and work.

101-3 Behavioral Health (\$1,919,724 General Fund and 10 positions/8.80 FTE): Continues support for implementation of SB 24 (2019) and SB 973 (2019) for support and services for people with serious mental illness and substance abuse issues. During the 2019 Legislative Session, OJD was granted nine positions for the courts to begin to support the changes to aid and assist requirements. This portion of POP 101 would expand on legislative investments in promoting successful evaluation and treatment of people who have behavioral health or substance abuse disorders. Additional aid-and-assist coordinators would be placed in more courts to reduce state hospital admissions, ensure appropriate and timely processing and placement of defendants needing mental health services, and permanent treatment court coordinators would stabilize and expand OJD's ability to provide cost-effective, research-based alternatives to traditional criminal case adjudication.

LFO Recommendation Approve the package

Notes The Oregon Judicial Department is requested to convene state and local government public safety and human services agencies and stakeholders for a statewide summit to discuss the intersection of behavioral health and the state court system. The objective of the summit is to identify recommendations, for consideration by the Legislature, for the continued improvement in the outcomes of individuals with behavioral health and substance abuse disorders participating in the criminal adjudicatory process. The Department is requested to report to the Emergency Board in September of 2022 with a report on the findings and recommendations arising from the summit.

LFO Analyst Notes Position Classification Detail:

101-1(a) Data Tracking to reduce disparate outcomes: nine permanent full-time Judicial Services Specialist-3s (9.00 FTE).

101-3 Behavioral Health: three permanent full-time OJD Program Coordinator 3s (2.64 FTE) and seven permanent full-time OJD Program Coordinator 4s (6.16 FTE).

LFO Recommended	3,323,480	-	-	-	-	-	3,323,480	19	17.80
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	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 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Package Description Increase General Fund by \$80,518 and authorize the establishment of one position (0.50 FTE).

Lake County (26th judicial district) and Klamath County (13th judicial district) share technology personnel resources. Due to the size of the counties and the relative locations, it is difficult to provide information technology support and security remotely. This package will add a shared position to support the expanded online services of the two counties.

LFO Recommendation Approve the package.

LFO Analyst Notes Position Classification Detail: one permanent full-time OJD Information Technology Spec 1 (0.50 FTE).

LFO Recommended	80,518	-	-	-	-	-	80,518	1	0.50
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	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 106 Other Funds for Collaborative Projects

Package Description Increase Other Funds expenditure limitation by \$6,596,481 and authorize the establishment of 23 limited duration positions (23.00 FTE). The package includes \$318,000 in associated services and supplies.

106-2 Multnomah Resource Center (\$1,501,675 Other Funds and five positions/5.00 FTE): In conjunction with the opening of the new Multnomah County Courthouse, a free Legal Resource Center will start operations to assist the public. Multnomah County has created an agreement with the Multnomah County Circuit Court to use the county's Law Library funding provided by the state to pay for staffing and operating costs for the Circuit Court to operate the resource center.

106-3 Specialty Court Grants (\$5,094,807 Other Funds and 18 limited duration positions (18.00 FTE) to fund various specialty court grants, primarily those received by the Criminal Justice Commission.

LFO Recommendation Approve the package, as a one-time adjustment.

LFO Analyst Notes Position Classification Detail:

106-2 Multnomah Resource Center: one limited OJD Supervisor-2 (1.00 FTE) and four limited duration Program Coordinator-1s (4.00 FTE).

106-3 Specialty Court Grants: 18 limited duration OJD Program Coordinator-4 (18.00 FTE).

LFO Recommended	-	-	6,596,481	-	-	-	6,596,481	23	23.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	24,053,363	-	2,932,629	-	-	-	26,985,992	101	98.52
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	24,053,363	-	2,932,629	-	-	-	26,985,992	101	98.52
2019-21 Leg Approved Budget (Base)	24,053,363	-	2,932,629	-	-	-	26,985,992	101	98.52
Summary of Base Adjustments	2,570,715	-	210,492	-	-	-	2,781,207	(1)	(1.00)
2021-23 Base Budget	26,624,078	-	3,143,121	-	-	-	29,767,199	100	97.52
010: Non-PICS Pers Svc/Vacancy Factor	505,156	-	10,944	-	-	-	516,100	-	-
030: Inflation & Price List Adjustments	87,612	-	70,677	-	-	-	158,289	-	-
2021-23 Current Service Level	27,216,846	-	3,224,742	-	-	-	30,441,588	100	97.52
Adjusted 2021-23 Current Service Level	27,216,846	-	3,224,742	-	-	-	30,441,588	100	97.52
Total LFO Recommended Packages	205,158	-	-	-	-	-	205,158	1	1.00
2021-23 Legislative Actions	27,422,004	-	3,224,742	-	-	-	30,646,746	101	98.52
Net change from 2019-21 Leg Approved Budget	3,368,641	-	292,113	-	-	-	3,660,754	-	-
Percent change from 2019-21 Leg Approved Budget	14.0%	0.0%	10.0%	0.0%	0.0%	0.0%	13.6%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	205,158	-	-	-	-	-	205,158	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	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 104 Court Capacity to Increase Access to Justice

Package Description Increase General Fund by \$205,158 and authorize the establishment of one permanent full-time Law Clerk (1.00 FTE). The package includes \$10,700 in associated services and supplies.

LFO Recommendation Approve the package.

LFO Analyst Notes Position Classification Detail:
one permanent full-time Law Clerk (1.00 FTE).

LFO Recommended	205,158	-	-	-	-	-	205,158	1	1.00
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LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: 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)
2019-21 Agy. Leg. Adopted	71,932,444	-	3,924,586	1,355,846	-	-	77,212,876	157	154.43
2019-21 Ebds, SS & Admin Act	821,850	-	2,450,000	18,528	-	-	3,290,378	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	72,754,294	-	6,374,586	1,374,374	-	-	80,503,254	157	154.43
2019-21 Leg Approved Budget (Base)	71,932,444	-	3,924,586	1,355,846	-	-	77,212,876	157	154.43
Summary of Base Adjustments	5,184,262	-	301,675	83,778	-	-	5,569,715	-	0.33
2021-23 Base Budget	77,116,706	-	4,226,261	1,439,624	-	-	82,782,591	157	154.76
010: Non-PICS Pers Svc/Vacancy Factor	1,308,362	-	27,318	3,969	-	-	1,339,649	-	-
020: Phase In / Out Pgm & One-time Cost	(5,528,841)	-	(820,000)	-	-	-	(6,348,841)	2	2.00
030: Inflation & Price List Adjustments	3,441,949	-	29,054	32,853	-	-	3,503,856	-	-
2021-23 Current Service Level	76,338,176	-	3,462,633	1,476,446	-	-	81,277,255	159	156.76
Adjusted 2021-23 Current Service Level	76,338,176	-	3,462,633	1,476,446	-	-	81,277,255	159	156.76
Total LFO Recommended Packages	5,148,539	-	1,491,988	-	-	-	6,640,527	24	18.94
2021-23 Legislative Actions	81,486,715	-	4,954,621	1,476,446	-	-	87,917,782	183	175.70
Net change from 2019-21 Leg Approved Budget	8,732,421	-	(1,419,965)	102,072	-	-	7,414,528	26	21.27
Percent change from 2019-21 Leg Approved Budget	12.0%	0.0%	(22.3%)	7.4%	0.0%	0.0%	9.2%	16.6%	13.8%
Net change from 2021-23 Adj Current Service Level	5,148,539	-	1,491,988	-	-	-	6,640,527	24	18.94
Percent change from 2021-23 Adj Current Service Level	6.7%	0.0%	43.1%	0.0%	0.0%	0.0%	8.2%	15.1%	12.1%

	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 101 Ensuring Equitable Outcomes

Package Description Increase General Fund by \$2,426,371 and authorize the establishment of nine positions (8.50 FTE). The package includes \$459,600 in associated services and supplies.

101-1(a): Data Tracking to reduce disparate outcomes: Produce and analyze data used to track disparate outcomes in imposition and collection of fees and fines, pre-trial release, and other aspects of court decision-making and work.

101-1(b) Equity, Diversity, and Inclusion/Human Resources Staff/Training/Conference (\$635,680 General Fund and two positions (2.00 FTE).

101-1(c) Juvenile Delinquency Improvement Project (\$682,350 General Fund and three positions (2.50 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes Position Classification Detail:

101-1(a) Data Tracking to reduce disparate outcomes: Two OJD Analyst- 4 (2.00 FTE) and two OJD Analyst-3 (2.00 FTE).

101-1(b) Equity, Diversity, and Inclusion: one OJD Human Resources Manager (1.00 FTE) and one Management Assistant (1.00 FTE).

101-1(c) Juvenile Delinquency Improvement Project: one permanent part-time Senior Staff Counsel (0.50 FTE); one permanent full-time OJD Analyst-4 (1.00 FTE) and one permanent full-time OJD Analyst-3 (1.00 FTE).

LFO Recommended	2,426,371	-	-	-	-	-	2,426,371	9	8.50
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	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 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Package Description Increase General Fund by \$2,019,485 and authorize the establishment of two permanent full-time positions (1.00 FTE). The package includes \$1,770,653 in associated services and supplies.

102-3 Staffing for Secure Systems (\$278,628 General Fund and two positions (1.00 fTE)).

LFO Recommendation Approve the package.

LFO Analyst Notes Position Classification Detail:

102-3 Staffing for Secure Systems: one permanent full-time OJD Information Technology Spec.-3 (0.50 FTE) and one permanent full-time OJD Information Technology Spec.-4 (0.50 FTE).

LFO Recommended	2,019,485	-	-	-	-	-	2,019,485	2	1.00
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	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 103 Better Outcomes for Children & Families

Package Description Increase General Fund by \$702,678 and Federal as Other Funds expenditure limitation by \$933,781 (Title-IV-D federal financial participation matching funds for Child Support transferred from the Oregon Department of Justice - Division of Child Support) and authorize the establishment of nine positions (7.44 FTE). Two of the nine position are ineligible for federal matching funds. The package includes \$121,100 in associated services and supplies.

See SB 298 (2021). According to OJD: Passage of SB 298 is necessary to improve the efficiency of POP 103, but SB 298 does not create the need for this POP funding. Section 4(4) of SB 298 requires that judgments for child support awards state whether the judgment requires payment under Title IV-D, which will flag cases eligible for federal fund reimbursement in the court's case management system.

The purpose of this package is to provide centralized support for self-represented litigants seeking to navigate family law related to child support, including the establishment, modification, and collection of child support.

LFO Recommendation Approve the package.

LFO Analyst Notes Position Classification Detail: One permanent full-time Analyst-4 (0.88 FTE); one permanent full-time Senior Staff Counsel (0.92 fTE); one permanent full-time Hearings Referee (0.75 FTE); one permanent full-time Program Coodirinator-4 (0.88 FTE); three permanent full-time Program Coorindator-1s (2.25 FTE); and two permanent full-time Judicial Services Specialist-3 (1.76 FTE).

LFO Recommended	702,683	-	933,772	-	-	-	1,636,455	9	7.44
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	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 106 Other Funds for Collaborative Projects

Package Description 106-3 PDSC (\$558,216 Other Funds and four limited duration positions/2.00 FTE): OJD has a intergovernmental agreement to support the Public Defense Services Commission base level information technology services for a period of one year or until June 30, 2022. There is no funding in this package to support the development or implementation of a new case/finance management system.

LFO Recommendation Approve the package, as a one-time expenditure.

LFO Analyst Notes Position Classification Detail:
one limited duration OJD ETSD Deputy Director (0.50 FTE)
one limited duration OJD Information Technology Spec 2 (0.50 FTE)
two limited duration OJD Information Technology Spec 1 (1.00 FTE)

LFO Recommended	-	-	558,216	-	-	-	558,216	4	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	16,588,495	-	688,909	-	-	-	17,277,404	23	22.61
2019-21 Ebds, SS & Admin Act	(234,741)	-	2,312	-	-	-	(232,429)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	16,353,754	-	691,221	-	-	-	17,044,975	23	22.61
2019-21 Leg Approved Budget (Base)	16,588,495	-	688,909	-	-	-	17,277,404	23	22.61
Summary of Base Adjustments	570,656	-	(3,932)	-	-	-	566,724	-	-
2021-23 Base Budget	17,159,151	-	684,977	-	-	-	17,844,128	23	22.61
010: Non-PICS Pers Svc/Vacancy Factor	31,255	-	267	-	-	-	31,522	-	-
030: Inflation & Price List Adjustments	628,787	-	26,527	-	-	-	655,314	-	-
2021-23 Current Service Level	17,819,193	-	711,771	-	-	-	18,530,964	23	22.61
Adjusted 2021-23 Current Service Level	17,819,193	-	711,771	-	-	-	18,530,964	23	22.61
2021-23 Legislative Actions	17,819,193	-	711,771	-	-	-	18,530,964	23	22.61
Net change from 2019-21 Leg Approved Budget	1,465,439	-	20,550	-	-	-	1,485,989	-	-
Percent change from 2019-21 Leg Approved Budget	9.0%	0.0%	3.0%	0.0%	0.0%	0.0%	8.7%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	15,312,377	-	-	-	-	-	15,312,377	-	-
2019-21 Ebds, SS & Admin Act	101	-	-	-	-	-	101	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	15,312,478	-	-	-	-	-	15,312,478	-	-
2019-21 Leg Approved Budget (Base)	15,312,377	-	-	-	-	-	15,312,377	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	15,312,377	-	-	-	-	-	15,312,377	-	-
030: Inflation & Price List Adjustments	658,432	-	-	-	-	-	658,432	-	-
2021-23 Current Service Level	15,970,809	-	-	-	-	-	15,970,809	-	-
Adjusted 2021-23 Current Service Level	15,970,809	-	-	-	-	-	15,970,809	-	-
2021-23 Legislative Actions	15,970,809	-	-	-	-	-	15,970,809	-	-
Net change from 2019-21 Leg Approved Budget	658,331	-	-	-	-	-	658,331	-	-
Percent change from 2019-21 Leg Approved Budget	4.3%	0.0%	0.0%	0.0%	0.0%	0.0%	4.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 19800-220-00-00-00000
External Pass-Throughs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	28,995,492	-	-	-	-	-	28,995,492	-	-
2019-21 Ebds, SS & Admin Act	(900,000)	-	-	-	-	-	(900,000)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	28,095,492	-	-	-	-	-	28,095,492	-	-
2019-21 Leg Approved Budget (Base)	28,995,492	-	-	-	-	-	28,995,492	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	28,995,492	-	-	-	-	-	28,995,492	-	-
020: Phase In / Out Pgm & One-time Cost	(2,000,000)	-	-	-	-	-	(2,000,000)	-	-
030: Inflation & Price List Adjustments	1,160,807	-	-	-	-	-	1,160,807	-	-
2021-23 Current Service Level	28,156,299	-	-	-	-	-	28,156,299	-	-
Adjusted 2021-23 Current Service Level	28,156,299	-	-	-	-	-	28,156,299	-	-
2021-23 Legislative Actions	28,156,299	-	-	-	-	-	28,156,299	-	-
Net change from 2019-21 Leg Approved Budget	60,807	-	-	-	-	-	60,807	-	-
Percent change from 2019-21 Leg Approved Budget	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	-	-	136,695,000	-	-	-	136,695,000	-	-
2019-21 Ebds, SS & Admin Act	-	-	(104,635,000)	-	-	-	(104,635,000)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	32,060,000	-	-	-	32,060,000	-	-
2019-21 Leg Approved Budget (Base)	-	-	136,695,000	-	-	-	136,695,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	136,695,000	-	-	-	136,695,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(136,695,000)	-	-	-	(136,695,000)	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	(32,060,000)	-	-	-	(32,060,000)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	-	-	6,711,710	-	-	-	6,711,710	4	4.00
2019-21 Ebds, SS & Admin Act	-	-	61,118	-	-	-	61,118	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	6,772,828	-	-	-	6,772,828	4	4.00
2019-21 Leg Approved Budget (Base)	-	-	6,711,710	-	-	-	6,711,710	4	4.00
Summary of Base Adjustments	-	-	160,542	-	-	-	160,542	-	-
2021-23 Base Budget	-	-	6,872,252	-	-	-	6,872,252	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	8,096	-	-	-	8,096	-	-
030: Inflation & Price List Adjustments	-	-	325,014	-	-	-	325,014	-	-
2021-23 Current Service Level	-	-	7,205,362	-	-	-	7,205,362	4	4.00
Adjusted 2021-23 Current Service Level	-	-	7,205,362	-	-	-	7,205,362	4	4.00
Total LFO Recommended Packages	-	-	950,000	-	-	-	950,000	-	-
2021-23 Legislative Actions	-	-	8,155,362	-	-	-	8,155,362	4	4.00
Net change from 2019-21 Leg Approved Budget	-	-	1,382,534	-	-	-	1,382,534	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	20.4%	0.0%	0.0%	0.0%	20.4%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	950,000	-	-	-	950,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	13.2%	0.0%	0.0%	0.0%	13.2%	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 105 Safe Court Facilities

Package Description Increase Other Funds expenditure limitation by \$950,000 for services and supplies - Professional Services. The revenue source is the State Court Facilities Security Account balance.

The purpose of this package is to fund safety and security capital improvements at the Josephine County Courthouse (\$700,000) and the Klamath Falls County Courthouse (\$250,000).

LFO Recommendation Approve the package with the instruction that the funding be one-time.

LFO Recommended	-	-	950,000	-	-	-	950,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	3,432,622	-	19,378,850	-	-	-	22,811,472	30	30.00
2019-21 Ebds, SS & Admin Act	836,101	-	244,910	-	-	-	1,081,011	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	4,268,723	-	19,623,760	-	-	-	23,892,483	30	30.00
2019-21 Leg Approved Budget (Base)	3,432,622	-	19,378,850	-	-	-	22,811,472	30	30.00
Summary of Base Adjustments	-	-	1,290,719	-	-	-	1,290,719	-	-
2021-23 Base Budget	3,432,622	-	20,669,569	-	-	-	24,102,191	30	30.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	56,703	-	-	-	56,703	-	-
030: Inflation & Price List Adjustments	1,373,050	-	560,786	-	-	-	1,933,836	-	-
2021-23 Current Service Level	4,805,672	-	21,287,058	-	-	-	26,092,730	30	30.00
070: Revenue Reductions/Shortfall	-	-	(3,300,000)	-	-	-	(3,300,000)	-	-
Adjusted 2021-23 Current Service Level	4,805,672	-	17,987,058	-	-	-	22,792,730	30	30.00
Total LFO Recommended Packages	3,300,000	-	-	-	-	-	3,300,000	-	-
2021-23 Legislative Actions	8,105,672	-	17,987,058	-	-	-	26,092,730	30	30.00
Net change from 2019-21 Leg Approved Budget	3,836,949	-	(1,636,702)	-	-	-	2,200,247	-	-
Percent change from 2019-21 Leg Approved Budget	89.9%	0.0%	(8.3%)	0.0%	0.0%	0.0%	9.2%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	3,300,000	-	-	-	-	-	3,300,000	-	-
Percent change from 2021-23 Adj Current Service Level	68.7%	0.0%	0.0%	0.0%	0.0%	0.0%	14.5%	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 070 Revenue Shortfalls

Package Description Reduce Other Funds expenditure limitation by \$3,300,000 for a revenue shortfall in the State Court Technology Fund. The purpose of this package is for expenditure reductions necessary to adjust the current service level to available revenues.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(3,300,000)	-	-	-	(3,300,000)	-	-
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	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 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Package Description Establish a General Fund appropriation in the amount of \$3,300,000 for services and supplies.

The purpose of this package is to provide additional General Fund resources to adequately fund information technology contractual services.

LFO Recommendation Approve the package.

LFO Recommended	3,300,000	-	-	-	-	-	3,300,000	-	-
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 6/13/2021 10:53:45 AM

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 2022	Target 2023
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	73%	85%	85%
	Fairness		62%	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	95%	100%	100%
3. Time to Disposition - The percentage of cases disposed or otherwise resolved within established time frames.	Administration of Estates (720 Days)	Approved	88.500%	98%	98%
	Adult Protective Proceedings (90 Days)		85.700%	98%	98%
	Domestic Relations (365 Days)		90.800%	98%	98%
	FEDs (90 Days)		80.500%	98%	98%
	Felony (365 Days)		90.400%	98%	98%
	General Civil (540 Days)		97.800%	98%	98%
	Juvenile Delinquency (180 Days)		74.300%	98%	98%
	Juvenile Dependency (90 Days)		52.600%	98%	98%
	Juvenile TPR (270 Days)		65.800%	98%	98%
	Misdemeanor (180 Days)		80.500%	98%	98%
	Small Claims (180 Days)		82.200%	98%	98%
	Violations (90 Days)		86.600%	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	87.300%	98%	98%
	Misdemeanor		93.500%	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	84%	95%	95%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	82%	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	95.300%	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	46.50%	53%	55%
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%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends the approval of the existing Key Performance Measures and Targets.

SubCommittee Action: