

**SB 5512 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Wendy Gibson, Department of Administrative Services

**Reviewed By:** John Borden, Legislative Fiscal Office

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**Judicial Department**

**2023-25**

**2021-23**

**Emergency Board**

**2023-25**

PRELIMINARY

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 601,303,326	\$ 612,529,164	\$ 646,911,867	\$ 45,608,541	7.6%
General Fund Debt Service	\$ 26,053,320	\$ 47,253,780	\$ 47,253,780	\$ 21,200,460	81.4%
Other Funds Limited	\$ 259,672,418	\$ 43,668,340	\$ 54,962,565	\$ (204,709,853)	(78.8%)
Other Funds Debt Service	\$ 274,570	\$ -	\$ -	\$ (274,570)	(100.0%)
Federal Funds Limited	\$ 1,782,035	\$ 1,584,283	\$ 1,589,232	\$ (192,803)	(10.8%)
Total	\$ 889,085,669	\$ 705,035,567	\$ 750,717,444	\$ (138,368,225)	(15.6%)

**Position Summary**

Authorized Positions	1,999	1,956	2,064	65
Full-time Equivalent (FTE) positions	1,921.42	1,925.01	2,022.04	100.62

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Emergency Board**

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%

**2021-23 Budget Actions**

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 601,303,326	\$ 600,403,326	\$ (900,000)	(0.1%)
General Fund Debt Service	\$ 26,053,320	\$ 26,053,320	\$ -	0.0%
Other Funds Limited	\$ 259,672,418	\$ 259,672,418	\$ -	0.0%
Other Funds Debt Service	\$ 274,570	\$ 274,570	\$ -	0.0%

## **Summary of Revenue Changes**

The primary source of funding for the Oregon Judicial Department (OJD) is General Fund, supporting over 93 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 distributed, as a transfer to the General Fund, a deposit into the state's Criminal Fine Account, a transfer to state and local government agencies or as payment to recipients of restitution and compensatory fine awards. The Department also spends Article XI-Q General Obligation bond proceeds as Other Funds expenditure limitation for capital construction projects.

## **Summary of Public Safety Subcommittee Action**

The Chief Justice of the Supreme Court is the administrative head of the Judicial 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 Subcommittee recommended a budget of \$694,165,647 General Fund, \$750,717,444 total funds, and 2,064 positions (2,022.04 FTE) for the Department. The budget represents a total funds decrease of 15.6 percent, from the 2021-23 Legislatively Approved Budget, which reflects the removal of one-time funds provided for capital construction projects.

In addition to establishing the 2023-25 budget for OJD, Senate Bill 5512 establishes a special purpose appropriation of \$3,000,000 General Fund to the Emergency Board. This appropriation to the Emergency Board is supplemental funding for potential cost increases in mandated payments or third-party debt collection costs.

## **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 \$105,930,600 General Fund and 200 permanent positions (200.00 FTE).

## **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 have financed the development and implementation of the eCourt system and grants to counties through the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee recommended a total budget of \$47,253,780 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 case filings 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 \$349,758,336 including: \$330,416,270 General Fund, \$19,342,066 Other Funds expenditure limitation, and 1,487 positions (1,455.17 FTE). The recommended budget includes the following packages:

Package 082, September Eboard. This package increases General Fund by \$2.1 million and authorizes the establishment of six permanent full-time Program Coordinator 3 positions (6.00 FTE) for Family Treatment Courts. The request was previously authorized by the Emergency Board in September of 2022 (Item #4). The package also includes funding for the salary expenses of pro tem judges, which do not require state position authority.

Package 101, Statewide Pretrial Program. This package increases General Fund by \$8.3 million and authorizes the establishment of 42 Release Assistance Officers (36.96 FTE) and one Supervisor 3 (0.88 FTE). The funding will complete the expansion of the Pretrial Release Program authorized by Senate Bill 48 (2021) and provide Release Assistance Officers in 11 circuit courts, including Clackamas, Clatsop, Columbia, Deschutes, Klamath, Jackson, Lane, Lincoln, Marion, Multnomah, and Polk counties. The cost of the package has been updated to account for the Department's new classification and compensation plan.

Package 106, Remote Proceedings & Data Interfaces. This package increases General Fund by \$1.9 million and authorizes the establishment of seven permanent full-time information technology positions (6.16 FTE) for expanded use of remote proceedings and new data interfaces with public safety entities. The positions are funded under the Department's new classification and compensation plan. The information technology positions will increase support for audio and video in the Josephine, Multnomah, and Washington Circuit Court.

Package 110, Classification & Compensation Plan Changes. This package increases General Fund by \$10.9 million and Other Funds expenditure limitation by \$211,135 to support an increase in employee compensation. By statute, the Chief Justice is to establish and maintain a department-wide personnel plan that is in reasonable conformity with the general salary structure of the state. The Chief Justice completed a two-year study of the Department's classification and compensation plan. The first phase of the study updated the Department's classification structure, and the second phase updated the associated compensation for each classification. The Department reported the personnel plan changes the Legislature on March 9, 2023, as required by statute, and implemented the updated compensation plan on April 1, 2023.

Package 120, Continue OF Grant Positions. This package increases Other Funds expenditure limitation by \$11.0 million and authorizes the establishment of 32 limited duration positions (32.00 FTE) to support continuing grants supported with Other Funds and the Department's contracts for services. The positions include: four Program Coordinator 1 (4.00 FTE), 17 Program Coordinator 3 (17.00 FTE), 10 Program Coordinator 4 (10.00 FTE), and one Supervisor 2 (1.00 FTE). Collectively, the positions provide staffing for various specialty courts, including the veteran, drug, mental health, and Driving Under the Influence of Intoxicants treatment courts as well as the Multnomah Legal Resource Center in the Multnomah County Courthouse.

Package 801, LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$572,000 for circuit courts to continue records expungement using temporary appointments or temporary positions. The Department originally received \$1.0 million in American Rescue Plan Act (ARPA) funding during the 2022 Legislative Session to modernize electronic access to records. Of this amount, \$428,000 will be expended during the 2021-23 biennium and this package carries forward the remaining expenditure limitation of \$572,000 into the 2023-25 biennium.

### **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.

Oregon's Tax Court was established in 1961 as the nation's first judicial branch state tax court, a model other states have since followed. 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 \$33,997,168 including: \$30,533,477 General Fund, \$3,463,691 Other Funds expenditure limitation, and 102 positions (99.97 FTE). The recommended budget includes the following package:

Package 110, Classification & Compensation Plan Changes. This package increases General Fund by \$1.3 million and Other Funds expenditure limitation by \$77,734 to support an increase in employee compensation.

## **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 state's circuit, tax, and appellate courts, as well as establishing and managing statewide administrative policies and procedures. This Division includes resources for the Executive Services Division, the Judicial Marshal's Office, and a multitude of programs and services including budget, accounting, human resources, legal support, internal audits, education, and information technology. In addition, the OSCA has the 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 \$109,581,555 total funds: including \$101,902,741 General Fund, \$6,089,582 Other Funds expenditure limitation, \$1,589,232 Federal Funds expenditure limitation, and 218 positions (210.29 FTE). The recommended budget includes the following packages:

Package 101, Statewide Pretrial Program. This package increases General Fund by \$2.3 million and authorizes the establishment of two permanent full-time positions: one Analyst 4 position (0.88 FTE) and one information technology position (0.88 FTE). The funding will complete the expansion of the Pretrial Release Program authorized by Senate Bill 48 (2021). The package also includes \$1.7 million in one-time funding for the development of a statewide case management system and risk assessment tool. The cost of the package has been updated to account for the Department's new classification and compensation plan. The package expands pretrial programs to the following eleven circuit courts: Clackamas, Clatsop, Columbia, Deschutes, Klamath, Jackson, Lane, Lincoln, Marion, Multnomah, and Polk counties.

Package 102, Protective Proceedings Oversight Program. This package increases General Fund by \$0.9 million and authorizes the establishment of four permanent full-time positions (3.10 FTE) for the Protective Proceedings Oversight Program. The program provides circuit courts with resources to help standardize the monitoring of protective proceedings, including improved data collection processes, training and tools for probate judges and staff, and financial auditing oversight of conservatorship activity. The positions provide permanent support for the Protective Proceedings Oversight Program, which started under a federal grant expiring in September 2023. The positions include: two Analyst 3 (1.34 FTE), one Internal Auditor 2 (0.88 FTE), and one Program Coordinator 2 (0.88 FTE). The cost of the package has been updated to account for the Department's new classification and compensation plan.

Package 103, Fresh Start Expunction Program. This package increases General Fund by \$1.6 million and authorizes the establishment of eight permanent full-time positions (4.89 FTE) including: one Hearings Referee (0.38 FTE), one manager position (0.75 FTE), one information technology position (0.38 FTE), two Analyst 4 (1.13 FTE), and three Court Operations Associates (2.25 FTE). The positions and funding will continue and make permanent the Fresh Start Expunction Program, which was originally funded with one-time ARPA funding.

The Fresh Start Expunction Program focuses efforts on expungements for low-level marijuana offenses. Program staff process case documents for expungements for qualified individuals, monitor petitions and motions for relief, review objections, and prioritize expedited

processing when motions for relief are granted. The cost of the package has been updated to account for the Department's new classification and compensation plan.

Package 106, Remote Proceedings & Data Interfaces. This package increases General Fund by \$1.4 million and authorizes the establishment of six permanent full-time positions (5.28 FTE) including: four information technology positions (3.52 FTE), one Analyst 3 (0.88 FTE), and one Analyst 2 (0.88 FTE). The positions and funding will expand the use of remote proceedings and new data interfaces with public safety entities. The cost of the package has been updated to account for the Department's new classification and compensation plan.

Package 110, Classification & Compensation Plan Changes. This package increases General Fund by \$1.5 million, Other Funds expenditure limitation by \$185,248, and Federal Funds expenditure limitation by \$4,949 to support an increase in employee compensation.

Package 120 Continue OF Grant Position. This package increases, on a one-time basis, Other Funds expenditure limitation by \$929,270 for services and supplies for an inter-agency information technology services contract. The purpose of this package is to extend a contract whereby OJD provides the Public Defense Services Commission with servers, network infrastructure, and related technical services.

### **Mandated Payments**

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

The Subcommittee recommended a budget of \$19,800,525 total funds including: \$19,048,451 General Fund, \$752,074 Other Funds expenditure limitation, and 23 positions (22.61 FTE). The recommended budget includes the following package:

Package 110, Classification & Compensation Plan Changes. This package increases General Fund by \$153,149 and Other Funds expenditure limitation by \$1,198 to support an increase in employee compensation.

### **Third-Party Debt Collection**

The Third-Party Debt Collection structure was established to house and make transparent the cost of paying third-party debt collectors associated with the collection of fees, fines, and restitution. The types of expenditures in this appropriation include credit card fees, State Treasury charges for banking services, Department of Revenue fees, and private collection firm fees. Collection fees are only paid on successful collections.

The Subcommittee recommended a budget of \$17,376,240 General Fund.

### **External Pass-Throughs**

This budget structure was established to account for various pass-through payments to external entities. This includes expenditure limitation and funding for payments to counties supporting law libraries and mediation/conciliation programs, biennial funding for the Council on Court Procedures and the Oregon Law Commission. Prior to the 2019 legislative session, payments to the Oregon State Bar for Legal Aid programs were being allocated from circuit court filing fees, paid as Other Funds from this budget structure. However, during the 2019 legislative session, the amount for legal aid was increased and changed to a General Fund appropriation.

The Subcommittee recommended a budget of \$31,038,119 total funds including: \$30,738,119 General Fund and \$300,000 Other Funds expenditure limitation. The recommended budget includes the following package:

Package 119, Circuit Court Replacement Planning. This package increases Other Funds expenditure limitation by \$300,000 to plan for the replacement of the Curry County Courthouse. The revenue supporting this package is the remaining balance of ARPA funding carried forward from the 2021-23 biennium.

### **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 funds are provided by the State Court Facilities and Security Account, which is supported by allocations from the state's Criminal Fines Account. The four discrete, allowable expense categories in the Division are as follows: (1) development or implementation of the plan for state court security emergency preparedness, business continuity, and physical security; (2) statewide training on state court security; (3) distributions to court facilities security accounts in each county; and (4) capital improvements for courthouses and other state court facilities.

The Subcommittee recommended a budget of \$7,845,228 Other Funds expenditure limitation and four positions (4.00 FTE). The recommended budget includes the following package:

Package 110, Classification & Compensation Plan Changes. This package increases Other Funds expenditure limitation by \$24,596 to support an increase in employee compensation.

### **State Court Technology Fund (eCourt Program)**

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



The Subcommittee recommended a budget of \$28,135,893 total funds including: \$10,965,969 General Fund, \$17,169,924 Other Funds expenditure limitation, and 30 positions (30.00 FTE). The recommended budget includes the following packages:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$2.2 million due to a revenue shortfall related to court filing fee and subscription fee revenues supporting the State Court Technology Fund. This package makes a reduction to align available revenues with budgeted expenditures. The revenue gap is backfilled with General Fund in Package 123, Technology Fund Replacement.

Package 110, Classification & Compensation Plan Changes. This package increases Other Funds expenditure limitation by \$193,424 to support an increase in employee compensation.

Package 123, Technology Fund Replacement. This package increases General Fund by \$2.2 million to backfill an Other Funds revenue shortfall in court filing and subscription fee revenues used to support the State Court Technology Fund.

### **2021-23 Supplemental Budget**

The Subcommittee recommended two adjustments to the biennium ending June 30, 2023:

- (1) An increase of \$700,000 General Fund for the Mandated Payments appropriation to pay the increased costs associated with jury and interpreter expenses.
- (2) A reduction of \$1,600,000 General Fund for the Judicial Compensation appropriation due to a projected surplus in funding.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Judicial Department**  
**Wendy Gibson -- 971-900-9992**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 627,356,646	\$ -	\$ 259,946,988	\$ -	\$ 1,782,035	\$ -	\$ 889,085,669	1,999	1,921.42
2023-25 Current Service Level (CSL)*	\$ 659,782,944	\$ -	\$ 43,668,340	\$ -	\$ 1,584,283	\$ -	\$ 705,035,567	1,956	1,925.01
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 100 - Trial Courts</b>									
Package 082: September Eboard									
Personal Services	\$ 1,692,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,692,464	6	6.00
Services and Supplies	\$ 365,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,350		
Package 101: Statewide Pretrial Program									
Personal Services	\$ 7,652,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,652,853	43	37.84
Services and Supplies	\$ 674,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 674,910		
Package 106: Remote Proceedings & Data Interfaces									
Personal Services	\$ 1,751,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,751,010	7	6.16
Services and Supplies	\$ 151,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,200		
Package 110: Classification & Compensation Plan									
Personal Services	\$ 10,896,756	\$ -	\$ 211,135	\$ -	\$ -	\$ -	\$ 11,107,891	0	0.00
Package 120: Continue OF Grant Positions									
Personal Services	\$ -	\$ -	\$ 9,477,834	\$ -	\$ -	\$ -	\$ 9,477,834	32	32.00
Services and Supplies	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 572,000	\$ -	\$ -	\$ -	\$ 572,000	0	0.00
<b>SCR 101 - Appellate/Tax Courts</b>									
Package 110: Classification & Compensation Plan									
Personal Services	\$ 1,251,552	\$ -	\$ 77,734	\$ -	\$ -	\$ -	\$ 1,329,286	0	0.00
<b>SCR 102 - Administration and Central Supports</b>									
Package 101: Statewide Pretrial Program									
Personal Services	\$ 531,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 531,427	2	1.76
Services and Supplies	\$ 1,743,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,743,200		
Package 102: Protective Proceedings Oversight									
Personal Services	\$ 794,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 794,207	4	3.10
Services and Supplies	\$ 86,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,400		
Package 103: Fresh Start Expunction Program									
Personal Services	\$ 1,408,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,408,928	8	4.89
Services and Supplies	\$ 168,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,305		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>Package 106: Remote Proceedings &amp; Data Interfaces</b>										
Personal Services	\$ 1,287,640	\$ -	\$ -	\$ -	\$ -	\$ -	1,287,640	6	5.28	
Services and Supplies	\$ 129,600	\$ -	\$ -	\$ -	\$ -	\$ -	129,600			
<b>Package 110: Classification &amp; Compensation Plan</b>										
Personal Services	\$ 1,465,538	\$ -	\$ 185,248	\$ -	\$ 4,949	\$ -	1,655,735	0	0.00	
<b>Package 120: Continue OF Grant Positions</b>										
Services and Supplies	\$ -	\$ -	\$ 929,270	\$ -	\$ -	\$ -	929,270			
<b>SCR 200 - Mandated Payments</b>										
<b>Package 110 Classification &amp; Compensation Plan</b>										
Personal Services	\$ 153,149	\$ -	\$ 1,198	\$ -	\$ -	\$ -	154,347	0	0.00	
<b>SCR 220 - External Pass-Throughs</b>										
<b>Package 119: Circuit Court Replacement Planning</b>										
Special Payments	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	300,000			
<b>SCR 400 - State Court Facilities Security Account</b>										
<b>Package 110: Classification &amp; Compensation Plan</b>										
Personal Services	\$ -	\$ -	\$ 24,596	\$ -	\$ -	\$ -	24,596	0	0.00	
<b>SCR 500 - eCourt Program</b>										
<b>Package 070: Revenue Shortfall</b>										
Services and Supplies	\$ -	\$ -	\$ (2,178,214)	\$ -	\$ -	\$ -	(2,178,214)			
<b>Package 110: Classification &amp; Compensation Plan</b>										
Personal Services	\$ -	\$ -	\$ 193,424	\$ -	\$ -	\$ -	193,424	0	0.00	
<b>Package 123: Technology Fund Replacement</b>										
Services and Supplies	\$ 2,178,214	\$ -	\$ -	\$ -	\$ -	\$ -	2,178,214			
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 34,382,703</b>	<b>\$ -</b>	<b>\$ 11,294,225</b>	<b>\$ -</b>	<b>\$ 4,949</b>	<b>\$ -</b>	<b>45,681,877</b>	<b>108</b>	<b>97.03</b>	
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 694,165,647</b>	<b>\$ -</b>	<b>\$ 54,962,565</b>	<b>\$ -</b>	<b>\$ 1,589,232</b>	<b>\$ -</b>	<b>750,717,444</b>	<b>2,064</b>	<b>2,022.04</b>	
% Change from 2021-23 Leg Approved Budget	10.6%	0.0%	(78.9%)	0.0%	(10.8%)	0.0%	(15.6%)	3.3%	5.2%	
% Change from 2023-25 Current Service Level	5.2%	0.0%	25.9%	0.0%	0.3%	0.0%	6.5%	5.5%	5.0%	

\*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>Emergency Board</b>										
Special Purpose Appropriation: Cost increases for Mandated Payments and Third-Party Debt Collection	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,000,000</b>		

**2021-23 BUDGET ACTIONS**

**SCR 010 - Judicial Compensation**

Package 801: LFO Analyst Adjustments

Personal Services

\$ (1,600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,600,000)	0	0.00
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**SCR 200 - Mandated Payments**

Package 801: LFO Analyst Adjustments

Services and Supplies

\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000		
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**TOTAL ADJUSTMENTS**

<b>\$ (900,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (900,000)</b>	<b>0</b>	<b>0.00</b>
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PRELIMINARY

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/30/2023 11:29:26 AM

**Agency:** Judicial Department

**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 2024	Target 2025
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	74.400%	85%	85%
	Fairness		65.500%	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	107%	100%	100%
3. Time to Disposition - The percentage of cases disposed or otherwise resolved within established time frames.	Administration of Estates (720 Days)	Approved	90.160%	98%	98%
	Adult Protective Proceedings (90 Days)		82.820%	98%	98%
	Domestic Relations (365 Days)		85.490%	98%	98%
	FEDs (90 Days)		87.630%	98%	98%
	Felony (365 Days)		81.860%	98%	98%
	General Civil (540 Days)		93.050%	98%	98%
	Juvenile Delinquency (180 Days)		79.650%	98%	98%
	Juvenile Dependency (90 Days)		59.540%	98%	98%
	Juvenile TPR (270 Days)		72.800%	98%	98%
	Misdemeanor (180 Days)		75.940%	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	79.230%	98%	98%
	Misdemeanor		85.010%	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	87.30%	95%	95%

PRELIMINARY

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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	83%	90%	90%
7. 7. Specialty Courts: Justice System Reinvolverment - The percentage of specialty court graduates with no misdemeanor or felony charges filed in Oregon circuit courts within one year of program graduation.		Approved		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	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	83%	88%	88%
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.		Legislatively Deleted	93.800%		

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Judicial Department's Key Performance Measures and updated targets, including the adoption of the proposed changes to KPM #7 - Drug Court Recidivism to Specialty Courts: Justice System Reinvolverment. with 90% targets for 2024 and 2025.

**SubCommittee Action:**

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.