

# DEPARTMENT SUMMARY

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## Department Summary

### Judicial Branch 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.*

#### **Mission**

The judicial branch is a separate and coequal branch of state government. The core function of the judicial branch is adjudication. The Chief Justice of the Oregon Supreme Court is the administrative head of the unified state court system and the state judicial branch and submits the budget request to the Legislature. The Chief Justice's Recommended Budget requests resources to address the current operational needs of the state court system and the funding priorities established by the Chief Justice for the Oregon Judicial Department for the 2013-15 biennium.

Each branch of government in a democratic society has a vital role to play. The judicial branch plays a unique and pivotal role in the political, cultural, social, and economic life of the nation. Oregonians can be proud of their state courts, which every day strive to meet our constitutional obligations to provide impartial justice completely and without delay, while being open and accessible to all Oregonians.

Whether it is protecting individual rights, sentencing a person convicted of a crime, helping victims of domestic violence or abuse, resolving child custody or other family disputes, enforcing the rules of the marketplace among businesses and consumers, or ensuring that government acts within its legal authority, Oregon's elected judges in the Supreme Court, Court of Appeals, Tax Court and in the circuit courts across the state – and the professional court staff that assist them – work hard every day to provide justice efficiently, fairly, and promptly.

A mission statement for the branch was first created as part of a visioning project begun in 1992 by then Chief Justice Wallace P. Carson, Jr., with the purpose of creating a long-range blueprint based on core institutional values that identified goals and strategic initiatives for the Oregon Judicial Department. The vision project, then known as "Justice 2020: The New Oregon Trail," and its successor documents have influenced and guided planning, budgeting, and direction for the court system ever since. While the opportunities, challenges, and priorities have changed over the years, the underlying guiding values and vision goals have remained constant and have continued to shape our present and future budgets.

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The underlying guiding values and vision goals for the Oregon judicial branch are as follows:

1. **Access:** To ensure access to court services for all people
2. **Administration:** To make courts work for people
3. **Dispute Resolution:** To help people choose the best way to resolve their disputes
4. **Partnerships:** To build strong partnerships with local communities to promote public safety and quality of life
5. **Trust and Confidence:** To earn the public's enduring trust and confidence

## Structure

The Chief Justice of the Oregon Supreme Court is the administrative head of the Oregon judicial branch and of the unified state court system, known in statute as “the Oregon Judicial Department” (OJD). On May 1, 2012, the Honorable Thomas A. Balmer was sworn in as 43<sup>rd</sup> Chief Justice of the Oregon Supreme Court. The Chief Justice supervises the state court system, makes rules and issues orders to carry out the duties of the office, and appoints the Chief Judge of the Court of Appeals and the presiding judges of the circuit courts. The Chief Justice approves and submits the statewide fiscal plan and budget for all state courts.

The Oregon Constitution and Oregon statutes define the state court system's organizational structure and its obligations. In statute, the unified “state court system” entity is called the “Oregon Judicial Department (OJD).” It includes the Oregon Supreme Court, the Court of Appeals, the Tax Court, and 36 circuit courts statewide, organized into 27 judicial districts. It also includes the Office of the State Court Administrator. The State Court Administrator (SCA), appointed by the Chief Justice, is the state court system's chief operating officer. This position, established by statute, supports and assists the Chief Justice in exercising administrative authority and supervision over the trial and appellate courts of this state as well as provides the day-to-day central infrastructure services to the state court system and manages its mandatory state programs.

By statute, the Chief Justice may delegate additional administrative responsibilities, respectively, to the presiding judges of the appellate court, Tax Court, and judicial districts, the latter group whom by statute oversee the operations of the local circuit courts statewide. The Chief Justice appoints a presiding judge for each judicial district, the Tax Court, and the Court of Appeals for a two-year term, which can be renewed. A trial court administrator (TCA) is hired by the presiding judge to assist in managing day-to-day local court administrative operations.

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## Constitutional and Statutory Authority

Judicial branch authority is established by the Oregon Constitution, primarily Article VII (amended) and Article VII (original). The authority covers all actions brought before a court under the Oregon Constitution and under the laws of this state. Courts must respond or interpret mandates contained in the Federal and Oregon Constitutions and set of Oregon Revised Statutes (ORS).

Circuit courts are required by statute to have locations in all 36 counties in the county seat of government. Some are required by statute to hold court at multiple court locations in the county. Statute sets the number of judicial positions and their locations. Court jurisdiction (case type and eligibility), deadlines, priorities, procedures, and process requirements are determined by statute.

The general organization, jurisdiction, and operation of OJD; appellate, tax, and trial court operations; and Office of the State Court Administrator (OSCA) are set out mainly in the following chapters of the ORS, with the relevant topic(s) noted:

- Chapter 1 – Courts and Judicial Officers Generally
- Chapter 2 and 19 – Supreme Court; Court of Appeals
- Chapter 3 – Circuit Courts Generally
- Chapter 7 and 21 – Records and Files of Courts; Fees Generally
- Chapter 8 – Court Officers
- Chapters 10 and 132 – Juries
- Chapter 14 – Jurisdiction; Venue
- Chapter 36 – Court Mediation and Arbitration Programs
- Chapter 45 – Interpreters
- Chapter 46 – Small Claims Departments
- Chapter 105 – Property Right Actions; Forcible Entry and Detainers (FEDs)
- Chapter 107 – Marital Dissolution; Family Abuse Prevention
- Chapter 115 – Claims; Actions and Suits
- Chapter 124 – Protective Proceedings; Abuse of Elderly, Disabled and Incapacitated
- Chapter 125 – Protective Proceedings; Guardianships and Conservatorships

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- Chapters 131-167 – Procedures in Criminal Matters; Sentencing; Appeals; Post-conviction
- Chapter 151 – State Indigent Verification
- Chapter 153 – Violations and Traffic Offenses
- Chapter 305 – Oregon Tax Court; Tax Magistrates Division
- Chapter 419 – Juvenile Courts and Citizen Review Board Program

## Standing Committees

The Chief Justice also uses several standing committees of the Judicial Conference and OJD, as well as the presiding judges, to make recommendations to him on a variety of issues. The list below identifies a few of the current committees:

- Oregon Judicial Conference (statutory)
- Uniform Trial Court Rules Committee
- Oregon eCourt Steering Committee
- Judicial Education and Staff Education Advisory Committees
- Statewide Family Law Advisory Committee (SFLAC)
- State Security and Emergency Preparedness Advisory Committee (SEPAC)
- Court Reengineering and Efficiencies Workgroup (CREW)
- Judicial Conduct Committee

## Program Descriptions

**Administration:** The Chief Justice is responsible for the administration of the unified state-funded court system in the judicial branch of government. This program area covers the administration infrastructure and central state entity costs. The State Court Administrator (SCA) serves under the direction of the Chief Justice and manages the Office of the State Court Administrator (OSCA) and the central administrative infrastructure and state programs of the court system. ORS chapter 8 establishes and defines the primary duties of the SCA. In this capacity, the SCA supervises administration of OJD’s central business and infrastructure services for the court system such as budget, accounting, procurement, human resources, legal, audit, education and outreach, *pro tempore* services, information technology infrastructure, and the Oregon eCourt program. In addition, the SCA has responsibility for administrative management of the Appellate Court Records Section, State

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of Oregon Law Library, OJD publications, OJD security and emergency preparedness program, OJD court interpreter certification and services program, OJD shorthand reporter certification (CSR) program, Juvenile Court Improvement Program, and state Citizen Review Board (CRB) program.

The Administration program area also funds and manages the centralized costs and assessments paid for all of OJD as a state entity and for its judges and staff, including state government assessments and system use charges, rent, debt service, tort claims, and risk management.

**Appellate/Tax Court Operations:** This budget program area covers the judges, staff, and operations of the Supreme Court, Court of Appeals, and Tax Court. All three courts are located in Salem. The Supreme Court is the highest-level court in Oregon. It has discretion to accept review of appeals from the Court of Appeals and Tax Court and has areas of original jurisdiction as well. Administratively it has additional statutory responsibilities as a body, such as involving regulation of the state practice of law (through the state bar) and approving *pro tempore* judges. The Supreme Court consists of seven justices elected in statewide elections to serve six-year terms. From among themselves, the justices select one to serve as the Chief Justice for a six-year term as the administrative head of the judicial branch.

The Court of Appeals currently consists of ten judges who hear appeals from trial courts, agencies, and boards. They also are statewide-elected judicial positions with six-year terms. With the passage of HB 4026, during the 2012 Legislative Session, ORS 2.540 was amended to increase the number of approved Court of Appeals judgeships from 10 to 13. This allows for an additional three-judge panel to be formed to handle caseload. The bill is effective January 1, 2013, and the new judge positions, appointed by the Governor, become operative October 1, 2013.

The Tax Court is a unique court with statewide exclusive jurisdiction to hear only cases that involve Oregon's tax laws, including income taxes, corporate excise taxes, property taxes, timber taxes, cigarette taxes, local budget laws, and property tax limitations. There are no jury trials, and appeals go directly to the Supreme Court. The Tax Court has one judge who is elected as a statewide judicial position, also for a term of six years. The Oregon Tax Court has two divisions – a Regular Division and the Magistrate Division. In the late 1990s, a Tax Magistrate Division was created as a component part of the Tax Court to replace the informal administrative tax appeals process previously conducted by the Department of Revenue. The Tax Court judge appoints a presiding magistrate and other magistrates (currently two) to hear cases in the Magistrate Division. The Magistrate Division tries or mediates all tax appeals, unless the Tax Court judge assigns the case to the Regular Division. A party may appeal from a magistrate's decision to the judge of the Tax Court, except in cases filed as small claims. Decisions in small claims procedures are final and not appealable. Appeals from Regular Division decisions go directly to the Supreme Court.

**Trial Court Operations:** Local funding for the judges, staff, and operations of all state trial courts (circuit courts) are included in this program area. It is the largest resource program area because it includes the judges, staff, and services for all local court operations in courthouses statewide. There are circuit courts in each of the 36 counties, organized as 27 judicial districts, and served by 173 judges

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statewide as of January 2013. State law specifies the number of judges elected in each judicial district. They are elected locally for six-year terms.

The circuit court is Oregon's trial court of general jurisdiction. This means the courts hear all case types provided regardless of the subject matter, amount of money involved, or the severity of the crime alleged. In the trial courts, the circuit court judges adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention act, probate, mental commitments, adoption, and guardianship cases. These courts handle over 550,000 case filings a year, or over 1.1 million filings a biennium. This number does not include the thousands of motions and hearings that happen within the cases nor postjudgment proceedings. Decisions appealed from circuit court go directly to the Court of Appeals, except for cases where the circuit court sentenced a defendant to death. Those death penalty appeals go directly to the Supreme Court.

**Mandated Payments:** The Mandated Payments program funds the federally and state mandated ancillary services of providing and paying for both 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.

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	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15 (CSL)	2013-15 (ARB)
Judicial Comp <sup>1</sup>					\$ 60,662,694	\$ 64,740,982	\$ 67,827,704	\$ 80,997,543
Operations	\$ 215,788,284	\$ 225,544,313	\$ 259,004,703	\$ 294,166,438	\$ 198,746,106	\$ 241,451,144	\$ 282,139,312	\$ 297,760,231
Other Funds - Operations	\$ 21,065,552	\$ 36,164,775	\$ 30,430,909	\$ 37,804,361	\$ 62,176,761	\$ 16,311,754	\$ 15,962,332	\$ 21,155,862
<b>Subtotal</b>	<b>\$ 236,853,836</b>	<b>\$ 261,709,088</b>	<b>\$ 289,435,612</b>	<b>\$ 331,970,799</b>	<b>\$ 321,585,561</b>	<b>\$ 322,503,880</b>	<b>\$ 365,929,348</b>	<b>\$ 399,913,636</b>
Indigent Defense <sup>2</sup>	\$ 144,121,905							
Third-Party Collections <sup>3</sup>			\$ 1,030,641	\$ 8,712,545	\$ 9,552,438	\$ 11,679,729	\$ 11,960,042	\$ 11,960,042
Mandated	\$ 12,306,677	\$ 12,110,669	\$ 12,525,800	\$ 15,374,442	\$ 13,902,620	\$ 13,363,746	\$ 14,170,172	\$ 15,646,307
Debt Service					\$ 10,540,093	\$ 20,258,577	\$ 18,133,375	\$ 23,860,968
Pass-Through						\$ 14,552,100	\$ 14,901,350	\$ 14,901,350
eCourt Program				\$ 14,000,000	\$ 12,445,000	\$ 36,124,318	\$ 1,957,881	\$ 26,282,563
OF Pass-Through						\$ 4,779,779	\$ 6,419,673	\$ 6,419,673
Federal Funds and Jury	\$ 2,105,926	\$ 2,893,490	\$ 1,790,110	\$ 2,014,032	\$ 1,594,163	\$ 1,838,348	\$ 1,418,389	\$ 1,418,389
Supreme Court Bldg Remodel								\$ 26,812,211
<b>Total Funds</b>	<b>\$ 395,388,344</b>	<b>\$ 276,713,247</b>	<b>\$ 304,782,163</b>	<b>\$ 372,071,818</b>	<b>\$ 369,619,875</b>	<b>\$ 425,100,477</b>	<b>\$ 434,890,230</b>	<b>\$ 527,215,139</b>
Positions	2,061	2,022	2,025	2,071	1,862 <sup>4</sup>	1,878 <sup>4</sup>	1,830	2,003 <sup>4</sup>
FTE	1,851.89	1,855.17	1,863.54	1,911.47	1815.97 <sup>5</sup>	1,752.66	1,709.46	1,855.94

<sup>1</sup> Judicial Compensation was established as a separate appropriation during the 2009-11 biennium.

<sup>2</sup> Budget for 2001-03 and 1999-2001 included the Indigent Defense Program.

<sup>3</sup> Third-Party Collections costs were a part of Other Funds expenditures prior to the 2011-13 biennium, when a separate General Fund appropriation was created.

<sup>4</sup> Position and full-time equivalent (FTE) figures include limited duration positions, including Oregon eCourt Program and grant funded positions in 2009-11 and 2011-13 biennia, and 2013-15 ARB.

<sup>5</sup> Budget for 2009-11 included move of 129.74 positions from General Fund to Other Funds, supported from HB 2287 temporary judicial surcharges.

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## **Current Service Levels**

The Current Service Level (CSL) totals \$434.9 million (All Funds). This reflects a \$11.3 million, or 2.6 percent, increase over the 2011-13 Legislatively Approved Budget. The SCL includes Emergency Board and legislative actions through September 2012.

## **Chief's Recommended Budget**

The Chief Justice's Recommended Budget for the 2013-15 biennium totals \$527.2 million (All Funds). This amount includes policy option packages totaling \$92.3 million. The following summarizes the proposed policy option packages contained in the recommended budget:

### ***Policy Option Package Summary***

#### **Package 201 – Oregon eCourt Debt Service** (\$5,197,274 GF, \$530,319 OF)

This General Fund debt service package provides the new additional debt service on 2013-15 Oregon eCourt bond sales (see Package 202) to continue development and implementation of the Odyssey system as part of the Oregon eCourt Program roll-out in trial courts in the 2013-15 biennium.

#### **Package 202 – Oregon eCourt Implementation** (\$24,324,682 OF/Bonds, 40 positions, 37.96 FTE)

This Other Funds (bond sale revenues) package funds installation of the Odyssey system as part of the Oregon eCourt Program in 11 counties during the 2013-15 biennium, under the roll-out schedule approved by the Oregon eCourt Program Sponsors. The 11 counties are (in alphabetical order) Benton, Clatsop, Columbia, Douglas, Josephine, Lane, Lincoln, Marion, Multnomah, Polk, and Tillamook. The remaining 20 counties and the Tax Court will be completed in the 2015-17 biennium.

#### **Package 203 – Restoring Timely Circuit Court Services** (\$6,732,928 GF, 62 positions, 51.14 FTE)

This General Fund operations package restores staff necessary to meet three critical goals for timely services: 72 hours on average for entering judgments so they can be enforced; 24 hours on average to recall arrest warrant notices; and supporting a minimum seven hours/day of public counter and telephone access to court staff. The May 2012 Emergency Board released the Special Purpose Appropriation for OJD to restore these standards in Multnomah County Circuit Court, but did not provide funds to restore this level of service statewide. This package funds positions in judicial districts for the entire biennium.

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## **Package 204 – Restore Effective Circuit Court Programs (Drug Courts)** (\$1,645,292 GF, 13 positions, 9.21 FTE)

This General Fund operational package provides support for drug court coordinators and related positions in ten counties that were eliminated in recent budgets but continued temporarily with one-time grant funding from the Oregon Criminal Justice Commission. (See also, Package 210)

## **Package 205 – Restore Effective Circuit Court Programs (*Pro Se* Facilitation)** (\$2,044,335 GF, 17 positions, 14.29 FTE)

This General Fund operations package restores positions in trial courts needed to ensure access to justice by self-represented litigants (primarily in family law cases) and enhance efficient case administration. The growing proportion of self-represented litigants reflects the inability of many domestic relations and other family law litigants to afford lawyers and causes delays in court when cases presented to judges lack adequate or accurate information, the appropriate forms, etc., requiring extensive use of judicial resources to adjudicate these cases.

## **Package 206 – Statewide Improvement, Education, and Standardization Resources** (\$558,932 GF, 3 positions, 2.64 FTE)

This General Fund administrative package secures OJD’s ability to provide the necessary postimplementation training for court staff on a continuous basis in order to train on upgrades of the Oregon eCourt system and promote best-practice business processes in the trial courts. These positions will continue developing improved business processes and train local court staff to implement them. The bonding revenues for the Oregon eCourt implementation phases are not available for use once courts enter the maintenance phase.

## **Package 207 – Oregon eCourt Technical Operations and Training** (\$1,123,189 GF, 6 positions, 5.28 FTE)

This General Fund administrative package provides ongoing technical, infrastructure, and technical training support for Oregon court staff after the Oregon eCourt system has been implemented and those expenditures cannot be billed against bond funds. These positions provide ongoing maintenance of the current OJIN system during the transition years, avoid these resources being diverted into Oregon eCourt implementation, and ensure that maximum benefit from the new system are achieved in all courts after the initial “go-live” phase once maintenance is required.

## **Package 208 – Centralizing Business Processes Support** (\$926,091 GF, 10 positions, 7.14 FTE)

This General Fund administrative package provides central staffing in the Business and Fiscal Services Division to achieve efficiencies in accounting, revenue management, and central violations bureau as new configurations permit in the Oregon eCourt system. These positions will work with trial courts to support timely entry and services, as well as provide analysis and improvement in process. The package also

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provides a position to resume tracking and reporting of key performance measures, replacing this capacity lost in 2009 from budget reductions.

**Package 209 – Support Effective Circuit Court Programs (Family Law)** (\$532,574 GF, 3 positions, 2.64 FTE)

This General Fund administration package restores three positions eliminated by budget cuts in 2009-11 that provided central key support to family law programs in all circuit courts. These programs help with the self-represented persons and perform nonjudicial-level work that now must be done by individual judges. These positions would update statutorily mandated forms, maintain support to courts, and improve processes for the transition to Oregon eCourt.

**Package 210 – Continue Effective Circuit Court Programs (Drug Courts)** (\$911,709 OF, 7 positions, 4.90 FTE)

This Other Funds operations package would continue Other Funds grant-funded drug court coordinator and support positions in seven courts whose grant funding expires during the 2013-15 biennium. These grants are separate from, but related to, the grant funding in Package 204.

**Package 211 – Funds the Legislatively Approved Court of Appeals Panel** (\$2,987,936 GF, 12 positions, 11.28 FTE)

This General Funds operations package implements the 2012 legislative actions from HB 4026 (ch 87, Or Laws). Oregon statutes were amended to add three judges (a panel) to the ten-member Oregon Court of Appeals. The bill is effective January 1, 2013, and the Governor makes the appointments. The new judicial positions then are not operative until October 1, 2013. This package provides for the positions, compensation, and support staff for that panel, according to the fiscal information provided and approved by the Legislature when making their decision in 2012.

**Package 212 – Increase Judicial Compensation** (\$12,187,957 GF)

This is a General Fund Operations package. Oregon's trial and appellate judges remain among the lowest paid state judges in the nation and are significantly underpaid compared to many of the lawyers who appear before them. This package would implement the 2008 recommendations of the Public Officials Compensation Commission and provide a cost-of-living adjustment equivalent (from 2009 through July 2012). If the increases were adopted by the Legislature, this effort would move judicial salaries for circuit court judges to 22<sup>nd</sup> place, and Supreme Court justices to 29<sup>th</sup> place in terms of national state comparatives for judicial salaries. There is a legislative vehicle for making statutory adjustments (Legislative Concept 424).

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## **Package 213 – Increase Contracted Interpreter Rates** (\$1,476,135 GF)

This is a General Fund Mandated Payments package. The Oregon Judicial Department certifies and contracts with language interpreters needed for trial court proceedings. Shortages and cancellations are becoming more frequent as OJD’s current hourly rate of \$32.50 continues to lag far behind the Department of Administrative Services-approved rate (\$45), other states’ courts (about \$50), and freelance rates (\$80). This package would allow increase of the OJD rate to the Department of Administrative Services rate, thereby limiting court interruptions due to lack of interpreters and expand access to justice by non-English proficient litigants. While the Chief Justice can adjust the rate administratively, because of the budget impact to Mandated Payments, these funds would need to be appropriated to reach the necessary hourly rate parity.

## **Package 214 – Local Court Facilities Infrastructure** (\$3,545,858 OF/Criminal Fines Account)

This is an Other Funds package. Based on a legislative study of courthouse facilities and prioritization of needs, the 2011 Legislative Assembly originally allocated \$2.3 million in Other Funds to leverage upgrades or replacements in the \$800+ million list of needed structural improvements to county-owned courthouse facilities; however, these facility funds ultimately were “swept” in the 2012 session by the Legislature for other purposes. This package would allocate \$2.0 million to pay approximately one-third of the replacement cost for the Union County Courthouse (“temporarily” located in a former hospital for ten years), pay for \$150,000 in critical repairs to the Curry County Courthouse roof, and provide \$1.4 million to make life/safety system upgrades to courthouses in Curry, Wallowa, Gilliam, and Malheur Counties.

## **Package 215 – Upgrade/Standardize Local Court Security Systems** (\$787,487 OF/State Court Facilities and Security Account)

This is an Other Funds package. The 2012 Legislative Assembly also “swept” \$4.2 million from the State Court Facilities and Security Account in funds earmarked to bring all circuit courts up to statewide security standards to protect judges, court staff, and the public. Minimum standards include purchasing metal detectors and installing security alarm systems in the courthouse facilities. These funds would allow the remaining completion of interrupted projects (of the five-year plan) in the Central Oregon region and begin work in the Southern Oregon region.

## **Package 216 – Supreme Court Building Preservation and Critical Repairs** (\$26,812,211 OF/Bonds)

This is an Other Funds package sought to be funded by bond sources. The Oregon Supreme Court Building turns 100 years old in 2014. The structure houses the Supreme Court justices and legal support staff, the Supreme Court Courtroom (also used by the Court of Appeals), the State of Oregon Law Library, and the Appellate Court Records Office. Based on several architectural and engineering studies, the building needs \$4.4 million in immediate, critical repairs – including completing emergency repairs to the exterior to prevent terracotta pieces falling

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from the building cornices and other exterior areas and repairing water penetration and dry rot areas. Another \$22.4 million is needed for seismic retrofitting and infrastructure replacement but will take longer-term planning to implement.

## Department Budget Summary – All Funds

	<b>2009-11 Actual Expenditures</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Current Service Level (CSL)</b>	<b>2013-15 Chief Justice's Recommended*</b>
General Fund	273,446,390	346,609,625	392,956,461	423,171,830
General Fund Debt Svc	10,661,602	20,258,577	18,133,375	23,330,649
Other Funds Cap Construction	-	-	-	26,812,211
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	80,904,659	55,844,830	22,908,010	53,008,065
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	1,099,450	850,613	892,384	892,384
<b>TOTAL – ALL FUNDS</b>	<b>366,112,101</b>	<b>423,563,645</b>	<b>434,890,230</b>	<b>527,215,139</b>
Positions	2,084	1,878	1,830	2,003
FTE	1,904.08	1,752.66	1,709.46	1,855.94

\*Includes CSL and all policy option packages

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## *Reduction Planning*

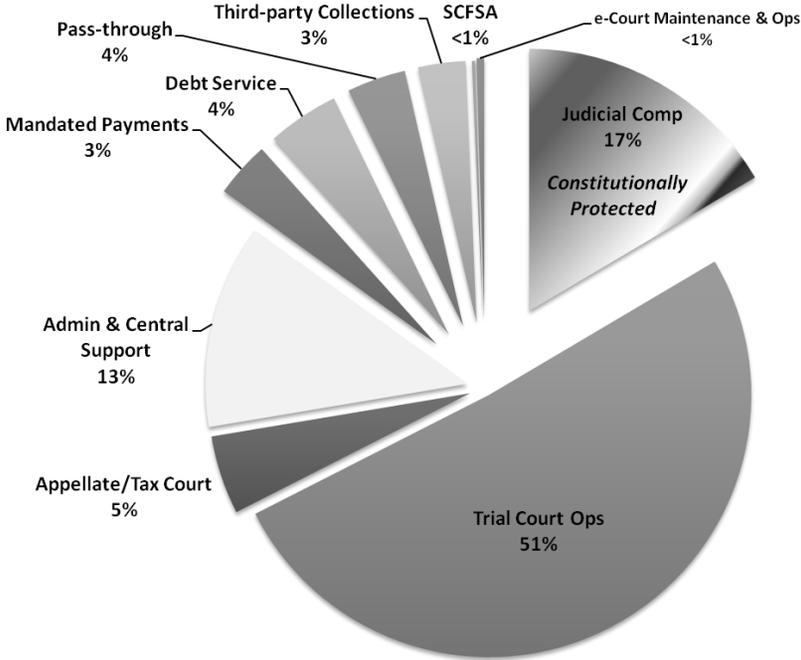
ORS 291.216 requires the Governor to submit an alternative budget plan funding agencies at 90 percent of their funding levels. The following information summarizes the application of this level reduction to the Current Service Level budget in the Chief Justice's Recommended Budget document. Because of nonreducible items in the budget, a 10 percent reduction would translate into a roughly 13 percent reduction to the Mandated Payments program area and to the operations areas of appellate, administration, and trial courts, as explained below.

## **Oregon Judicial Department Budget**

The OJD Current Service Level (CSL) budget request is for \$411 million in General Fund for the 2013-15 biennium.

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## 2013-15 CSL Budget – General Fund By Area



For the 2013-15 biennium, OJD will maintain eight separate appropriations for General Fund expenditures. Due to the nature of some appropriations, OJD may have limited opportunity to reduce the CSL budget in these areas.

### Limited Reduction Potential

The first five appropriations represent 30.89 percent of OJD’s budget, or \$127 million of the budget, that are not reducible or are used by other entities or provide statutorily required services or payments. Reductions to some of these appropriations are simply passed on to our operations as additional reductions that cause greater than 10 percent reductions to those critical areas. As a result, an across-the-board 10 percent reduction on the OJD total CSL budget results in a 13 percent reduction to our operations.

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**Pass-Throughs:** 2013-15 CSL Budget \$14,901,350 – 3.63% of CSL Budget

Appropriation provides pass-through funding for county law libraries, county mediation and conciliation services, biennial funding for the Council on Court Procedures, and biennial funding for the Oregon Law Commission. Reductions to these pass-through entities will result in impacts to communities that depend on these services.

**Third-Party Collections:** 2013-15 CSL Budget \$11,960,042 – 2.91% of CSL Budget

Appropriation provides financing associated with the costs for collection of past-due fines and fees, credit card fees, and State Treasury fees for fee/fine payment. On average, approximately 85 percent of budgeted funding is paid to the Department of Revenue (DOR) for collection activities and tax-offset activities. Expenditures are only paid out on successful collection/payment. On average, spending returns \$5.60 in revenues for each \$1.00 expended on collections. The possible impact from 10 percent reduction of \$1,196,004 would be a \$6.7 million loss in revenue to the state's General Fund.

**Debt Service:** 2013-15 CSL Budget \$18,133,375 – 4.40% of CSL Budget

Appropriation provides financing for interest and principle repayment for bonding issued to support the ongoing implementation of the Oregon eCourt Program. This is a contractually required payment. Any reductions that are required for this appropriation would have to be made up by additional reductions to operations.

**Mandated Payments:** 2013-15 CSL Budget \$14,170,172 – 3.45% of CSL Budget

Appropriation provides statutory payments for jury service, statutory interpreter services on non-English speakers, statutory arbitration expenses, and Americans with Disabilities Act compliance funding. Reductions to this appropriation would require a reduction in the number of trials provided and increase the wait time for trials requiring juries or interpreters. This slowdown would increase the state's liability for not meeting statutory and constitutional requirements for timely trials.

**Judicial Compensation:** 2013-15 CSL Budget \$67,827,704 – 16.50% of CSL Budget

Appropriation provides for constitutionally protected compensation (within term) of filled judgeship positions. Any reductions that are required for this appropriation would have to be made up by additional reductions to operations if not covered sufficiently by vacancy savings (time between vacancy created and appointment by Governor or election).

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## Other Reduction Areas

The remaining 69 percent of the \$411 million of our 2013-15 CSL budget is \$284 million, of which a 10 percent reduction would equate to \$28.4 million. If the reduction amounts from nonreducible appropriations mentioned above were added to this section, the results would be more severe, up to 13 percent. For all categories, the Chief Justice will prioritize reductions based upon the need to provide “access to justice for all Oregonians.” Possible impacts by remaining appropriations would be as follows.

## Operations

**Trial Courts:** 2013-15 CSL Budget \$209,720,343 – 51.02% of CSL Budget – possible reduction amount \$20.72 million

Possible Impact – As with past reduction implementations, reductions in the trial courts predominately impact personnel staffing for court operations. A 10 percent reduction in funding could result in approximately a 137 FTE loss in court personnel. Reductions of this magnitude could cripple court operations, impacting service hours, timely entry of judgments or warrants, or the number of cases the courts could process. Court staff may be required to prioritize criminal trials over civil or other functions, delaying critical work that is not subject to constitutional or statutory time restrictions. Actual implementation of FTE losses of this magnitude may result in the Chief Justice partially closing some court locations in order to maintain greater public access and services at other locations servicing a larger population base.

**Appellate/Tax Court:** 2013-15 CSL Budget \$19,958,352 – 3.16% of CSL Budget – possible reduction amount \$1.99 million

Possible Impact – Would result in a minimum reduction of 11 FTE, impacting court operations for the Supreme Court, Court of Appeals, and Tax Court. Expected outcomes include severe delays in case processing in all three courts, undermining the ability for these courts to provide timely decisions, maintenance of briefs and decisions for the court system, and deferment of all building maintenance projects for the Supreme Court Building. Courts will be required to reduce operational hours and only process critical cases.

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**Administration and Central Support:** 2013-15 CSL Budget \$51,684,790 – 12.58% of CSL Budget – possible reduction amount \$5.17 million

Possible Impact – Would result in reduced juvenile court program support, limited computer and information technology support, reduced computer security investment and stopping maintenance payments on security programs, which would increase system risk and computer downtime. OJD would be forced to reduce legal review and education, reduce support to trial court operations, and stop replacement of critical systems. The result would be possible FTE reductions of 24 FTE and impact to the timeline for Oregon eCourt implementation.

**Oregon eCourt Program Operations and Maintenance:** 2013-15 CSL Budget \$1,957,881 – 0.5% of CSL Budget – possible reduction amount \$195,788

Possible Impact – Due to the nature of the expenses paid out of this appropriation, OJD would have limited opportunities to reduce without impacting the implementation of the Oregon eCourt Program. Would require backfilling from the Operations appropriation, increasing possible reductions in those areas. Some of the expenditures in this program are contractual and would have to be paid at the expense of further reductions to operations.

**State Court Facilities and Security Account:** 2013-15 CSL Budget \$817,678 – 0.2% of CSL Budget – possible reduction amount \$81,768

Possible Impact – Would reduce one of the four existing positions in Security and Emergency Preparedness Office to a half-time position. Increases risk of damage and injury to persons and facilities.

# DEPARTMENT SUMMARY

## *Annual Performance Progress Report (APPR) for Fiscal Year 2011-12*

**Submission Date: December 2012**

The following are the Key Performance Measures (KPMs) that were developed in cooperation with the Legislature, most dating back to 2004. However, as noted on the following pages, budget reductions eliminated Oregon Judicial Department (OJD) staff resources dedicated to this function. As a result, we are able to only track and report on the measures that can be drawn annually from existing reports and system queries. In the 2015-17 biennium, new KPMs may be available as products of the Oregon eCourt system.

KPM#	Key Performance Measures (KPMs)
* 1	<b>Accessible Interpreter Services:</b> <i>The percentage of dollars spent on Oregon Judicial Department (OJD) certified freelance interpreters out of total expenditures for freelance (nonstaff) interpreters of languages in which certification testing is offered by OJD.</i>
* 2	<b>Collection Rate:</b> <i>The percentage of all monetary penalties imposed by circuit courts and appellate courts that are collected.</i>
* 3	<b>OJIN Data Timelines and Accuracy:</b> <i>The average number of calendar days between the date a judge signs a judgment and the date that the judgment is entered into the official record.</i>
* 4	<b>Representative Workforce:</b> <i>The parity between the representation of persons of color in the civilian labor force and the representation of the same group in the workforce of the Oregon Judicial Department (OJD).</i>
* 5	<b>Trained Workforce:</b> <i>The percentage of Oregon Judicial Department (OJD) education program participants who reported gaining specific knowledge related to OJD by attending the program.</i>
* 6	<b>Timely Case Processing:</b> <i>The percentage of cases disposed of or otherwise resolved within established time frames.</i>
* 7	<b>Permanency Action Plans:</b> <i>The percentage of circuit courts with a performance measure supporting permanency outcomes for children in foster care.</i>
8	<b>Drug Court Recidivism:</b> <i>The percentage of adult drug court graduates with no misdemeanor or felony charges filed in the Oregon circuit courts within one year of program graduation.</i>
9	<b>Juror Satisfaction:</b> <i>The percentage of jurors who are satisfied with their juror experience.</i>
10	<b>Quality Self-Represented Services:</b> <i>The percentage of litigants satisfied with family law facilitation services received.</i>

## DEPARTMENT SUMMARY

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\* The asterisked KPMs 1-7 are the ones either reported and/or OJD is able to track again for the 2013-15 biennium. The KPMs 8-10 remain nonupdated since 2009 and loss of KPM staff and court personnel. It is recommended they be formally dropped for 2013-15 unless there is sufficient funding.

# DEPARTMENT SUMMARY

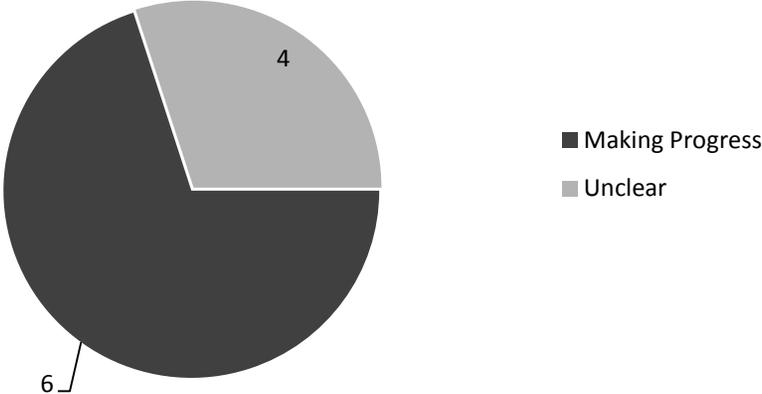
Contact: David Moon	Phone: 503-986-5150
Alternate: Jessica Basinger	Phone: 503-986-5610

**1. SCOPE OF REPORT**

These Oregon Judicial Department (OJD) programs are partially addressed by seven of our key performance measures: Court Interpreter Services, Collections, Court Improvement, Human Resources, Judicial and Staff Education, Citizen Review Board, and the Juvenile Court Improvement Program.

Some of OJD’s programs not directly included in the viable KPMs are the other Treatment Courts, Business Court, Arbitration and Mediation Services, Court Security and Business Continuity Planning, family law programs, and jury/customer satisfaction.

**Performance Summary**



**2. THE OREGON CONTEXT**

The Oregon Judicial Department is responsible to

- Enforce the laws and Oregon Constitution,
- Resolve disputes fairly to ensure public and private safety,
- Enforce promises without favor or bias to enforce economic and property rights,
- Protect children and strengthen families, and
- Apply sentencing resources to promote public safety.

OJD’s partners in the executive and legislative branches recognize the critical responsibilities of the courts in protecting children and families, enhancing public safety, and enforcing economic and property rights. The business community is committed to an experienced, efficient, and impartial bench as a critical component of continued economic development in Oregon. In addition, nongovernmental and professional organizations work daily with the local courts as well as support statewide issues.

# DEPARTMENT SUMMARY

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## 3. PERFORMANCE SUMMARY

OJD continues to make progress on six of the ten key performance measures. It is unclear if the department is making progress on KPM 4: Representative Workforce since it is difficult to compare OJD with other state agencies because the data for the majority of our workforce is based on county labor force data rather than statewide labor force data. Additionally, we were unable to provide a report for KPM 8: Drug Court Recidivism, KPM 9: Juror Satisfaction, and KPM 10: Quality Self-Represented Services due to reductions in the performance measurement and court program areas. The reporting cycle for the KPMs is the Oregon fiscal year.

## 4. CHALLENGES

Since 2003, when OJD initiated work on performance measurement, the department worked to be inclusive in each phase of its work, beginning with education of judges, administrators, and local court staff on performance measures and strategic planning. Our early phases focused on developing output measures prior to initiating work on outcome measures. In 2007, OJD's long-standing Performance Measurement Advisory Committee (PMAC) launched an intensive redesign of the department's performance measurement system to

- Provide the right performance information, to the right people, at the right time;
- Create a "bottom-up," transparent, and accountable performance management system environment; and
- Allow for possible future enhancements including added and refined core and subordinate KPMs, improved delivery and distribution of the KPMs, and integration of the performance areas and KPMs with key management process and operations of the judicial branch.

In 2009, due to the budget shortfall brought on by the grave economic crisis, OJD was forced to take drastic reduction measures, including layoffs and furloughs of central and court staff. As a result, the Court Programs and Services Division (CPSD) of OJD ceased operation and the staff was laid off. Among its primary duties, CPSD was responsible for gathering, monitoring, and analyzing the data to measure performance in addition to providing statewide program coordination for the treatment courts (includes drug courts), family law facilitation, and access/jury administration programs that have KPMs attached. CPSD staff also supported the OJD State Performance Measures Advisory Committee that actively designed, improved, and monitored the KPMs, as well as strategic planning.

The layoff of CPSD staff meant that OJD did not have the necessary resources or central data repository to provide a report for KPMs 8, 9, and 10 beyond fiscal years 2007-08. The other KPMs are reported below from one-time reports prepared by budget and other staff from data that resides on current OJD data systems and, while time consuming, can be compiled. The continuing economic downturn has meant that OJD continues to lack the resources to do most of the monthly ongoing and analytical work on measuring performance; therefore, this report will simply provide the measures.

# DEPARTMENT SUMMARY

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## 5. RESOURCES USED AND EFFICIENCY

The Chief Justice's Recommended Budget for the 2013-2015 biennium is \$527 million (All Funds).

The Efficiency Measures are KPM 1: Accessible Interpreter Services, KPM 2: Collection Rate, and KPM 3: OJIN Data Timeliness and Accuracy (see Key Measure Analysis).

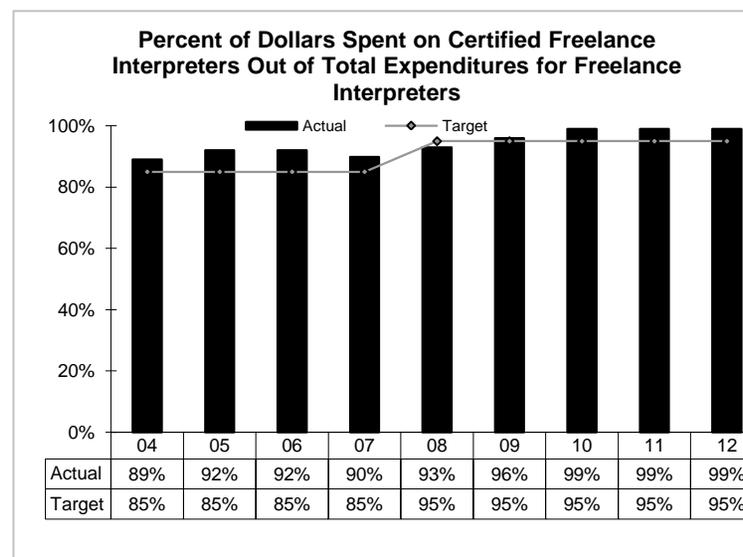
# DEPARTMENT SUMMARY

<b>KPM #1</b>	<b>Accessible Interpreter Services</b> The percentage of dollars spent on Oregon Judicial Department (OJD) certified freelance interpreters out of the total expenditures for freelance (nonstaff) interpreters of languages in which certification testing is offered by OJD.	<b>Measure since: 2005</b>
<b>Goal</b>	<b>Justice 2020 Access:</b> Ensure access to court services for all people	
<b>Oregon Context</b>	OJD Mission and Access Standards	
<b>Data source</b>	Monthly Mandated Funds Financial Reports	
<b>Owner</b>	Court Interpreter Services: Kelly Mills 503-986-7004	

1. **OUR STRATEGY:** The Oregon Judicial Department’s 5-Year Strategic Plan indicates that interpreting services are an integral part in meeting the goal of protecting public access to justice. OJD will improve and expand, through the use of technology and other means, the availability, distribution, and scheduling of qualified court interpreting services. OJD will increase the number of languages for which a certification or registration process is available to ensure quality interpreter services.

2. **ABOUT THE TARGETS:** Without access to court interpreter services, language barriers can exclude non-English speaking people from meaningful participation in their own court proceedings. Through Court Interpreter Services (CIS), OJD complies administratively with federal and state laws. It promotes effective and efficient case resolution, assists in keeping cases within timelines, and assists in meeting collections measures. Certification testing and the credentialing of interpreters based on objective assessments of an interpreter’s qualifications meet the unique demands of court interpreting. Overall, the Oregon pass rate for the certification is just 19.2 percent.

3. **HOW WE ARE DOING:** CIS anticipates increased use of certified interpreters in 2013-15 as more interpreters sit for examinations and become certified, recruitment efforts are enhanced, and centralized scheduling is accomplished. In addition, education efforts increase awareness that certified court interpreters provide more accurate interpreting and prevent expensive retrials. In Oregon counties, 83 percent



## DEPARTMENT SUMMARY

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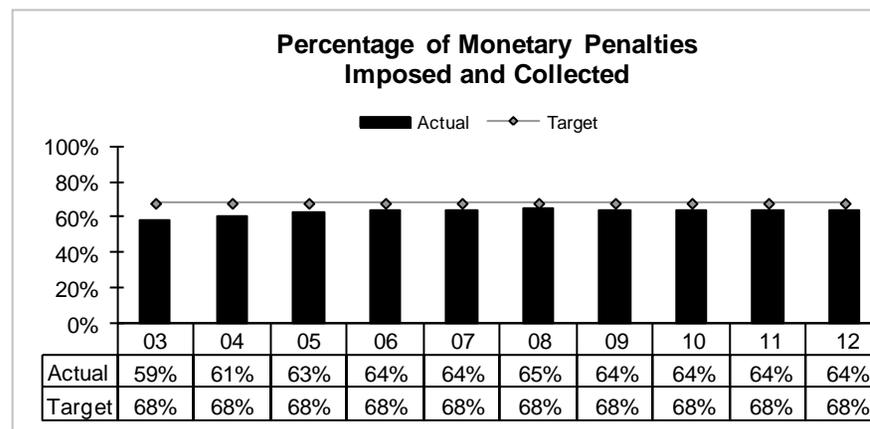
schedule Spanish interpreters through centralized scheduling for cost savings, efficiency, and interpreting accuracy; and 100 percent of counties schedule languages other than Spanish through Court Interpreter Services.

4. **FACTORS AFFECTING RESULTS:** Over the past biennia, OJD has requested an increase in the certified freelance interpreters pay rate to match the public- and private-sector increases, but those requests have not been funded, leading to some difficulty retaining certified interpreters, especially in rural areas of the state. This request is again being submitted for consideration by the Legislature in Policy Option Package No. 213.
5. **WHAT NEEDS TO BE DONE:** CIS continues increased use of OJD remote interpreting technology to bring certified interpreter services to all courts. Technology is being used at shorter, less complex hearings, as well as used as a tool to provide training to prospective and certified interpreters in remote areas of the state.
6. **ABOUT THE DATA:** The Business and Financial Services Division (BFSD) of OJD provides a statewide summary of expenditures for freelance court interpreter services. The expenditures are organized by court, language, travel, and certified or uncertified interpreter expenditures.

# DEPARTMENT SUMMARY

<b>KPM #2</b>	<b>Collection Rate</b> The percentage of all monetary penalties imposed by circuit courts and appellate courts that are collected.	<b>Measure since: 2005</b>
<b>Goal</b>	<b>Justice 2020 Administration:</b> Make courts work for people	
<b>Oregon Context</b>	OJD Mission and Administration Standards	
<b>Data source</b>	OJD's Financial Integrated Services System	
<b>Owner</b>	Business and Financial Services Division (BFSD): Jessica Basinger 503-986-5601	

- OUR STRATEGY:** The Business and Fiscal Services Division (BFSD) educates administrators, judges, and community partners about OJD collection efforts, programs, and resources.
- ABOUT THE TARGETS:** The OJD collection rate measures how much of the amounts imposed are collected. Most of the unpaid balances are related to felony and misdemeanor crimes. The target was set based on trending of previous years and plans for program improvements. Due to the length of time judgment remedies exist on these cases and the large dollar amounts that may be imposed, the unpaid balances are often pursued for many years.
- HOW WE ARE DOING:** OJD continues to maintain a consistent collection rate despite staff cuts and budget reductions.
- HOW WE COMPARE:** While we compare favorably to other court systems, it is difficult to find a statewide court system that uses the identical collection rate calculation. We do exchange information with other court systems to compare effectiveness of programs and tools.
- FACTORS AFFECTING RESULTS:** The target was set several years ago before the department had complete information regarding why types of cases had unpaid balances. Most significantly, in recent years, 91 percent of the delinquent debt at the circuit courts is related to felony and misdemeanor crimes – these are not unpaid traffic violations. Persons committing these types of crimes and not paying are typically in and out of incarceration, transient, and hard to locate.



## DEPARTMENT SUMMARY

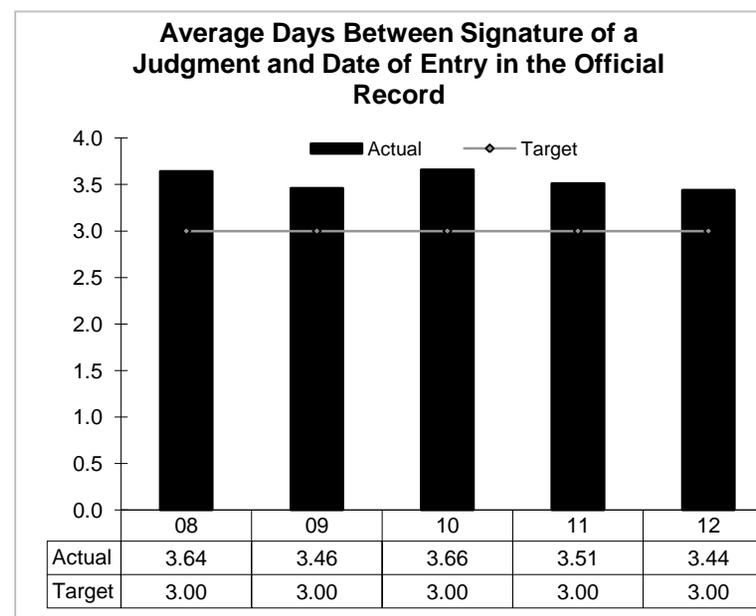
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6. **WHAT NEEDS TO BE DONE:** The department is working with the Oregon legislative delegation and the National Center for State Courts on federal legislation that will allow the courts to intercept federal tax refunds. Oregon has already passed legislation and will be ready once federal legislation is passed. In 2010, OJD contracted directly with four different private collection firms (PCFs), which has allowed the department to monitor performance. In 2011, OJD renewed the contracts for three of these agencies, based on their performance. This should lead to increased collections of delinquent debt. Additionally, OJD centralized the management of delinquent debt, which has created efficiencies and standardization to collections statewide.
7. **ABOUT THE DATA:** The measure is the cumulative collection rate calculated by dividing all moneys collected by the net amounts imposed. Net amounts imposed are receivables created in the Financial Integrated Accounting System (FIAS), minus adjustments, to accommodate the modification of sentences, data entry error, or other instances where the imposed amount was changed or where no receivable is created, as in some civil case types.

# DEPARTMENT SUMMARY

<b>KPM #3</b>	<b>OJIN Data Timeliness and Accuracy</b> Average number of calendar days between the date a judge signs a judgment and the date that the judgment is entered into the official record.	<b>Measure since: 2007</b>
<b>Goal</b>	<b>Justice 2020 Administration:</b> Make courts work for people	
<b>Oregon Context</b>	OJD Mission and Administration Standards	
<b>Data source</b>	OJD's Data Warehouse	
<b>Owner</b>	Business and Fiscal Services Division (BFS): Jessica Basinger 503-986-5610	

- OUR STRATEGY:** Administrators and supervisors periodically review data entry protocols, statistics policy, and case flowcharts with staff.
- ABOUT THE TARGETS:** This KPM reflects only “general judgments” in civil and domestic relations cases and “judgments” in criminal cases. Circuit court staff should enter all court case actions into the official register of actions as expeditiously and accurately as possible. This is especially true for judgments since any delay in the entry of a judgment into the official register of actions for a case may have important legal consequences under Oregon law.
- HOW WE ARE DOING:** The courts started making slow progress in 2009. The number went up in 2010, probably due to the reduction in court staff caused by layoffs and furloughs, but improved again in 2011 and in 2012 as courts shortened public access hours to provide “catch-up time” and Multnomah County received some additional funds in May 2012 to help with delays. While this KPM primarily reflects timeliness, the measure is also dependent upon and reflective of data entry accuracy. Incidents where the absolute number of days between signature date and entry date of judgments is large are sometimes due to data entry errors rather than real delays between signature date and entry of judgments into the official record.



## DEPARTMENT SUMMARY

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4. **HOW WE COMPARE:** While data timeliness and accuracy are important to court systems, the department is not aware of other states tracking this measure.
5. **FACTORS AFFECTING RESULTS:** When court staff manually enter data, human error is always possible. The department, through its uniform protocols, local and state education programs, and monitoring procedures ensures a mid-course correction is the standard.
6. **WHAT NEEDS TO BE DONE:** The Court Programs and Services Division (CPSD) used to provide biannual court reports, but due to budgetary constraints, CPSD ceased operation and most program staff support services are no longer provided. If data entry time lag is the problem, subject to availability of staffing resources, court administrators may need to increase staffing in a particular area and/or provide training. The courts have attempted to reduce backlogs by shortening public access hours to devote uninterrupted time to data entry (with fewer clerks).
7. **ABOUT THE DATA:** KPM 3 is calculated using data in the OJD's Data Warehouse. The measure is the average number of days between signature and entry for general judgments in civil and domestic relations cases and judgments in criminal cases that resolve charges.

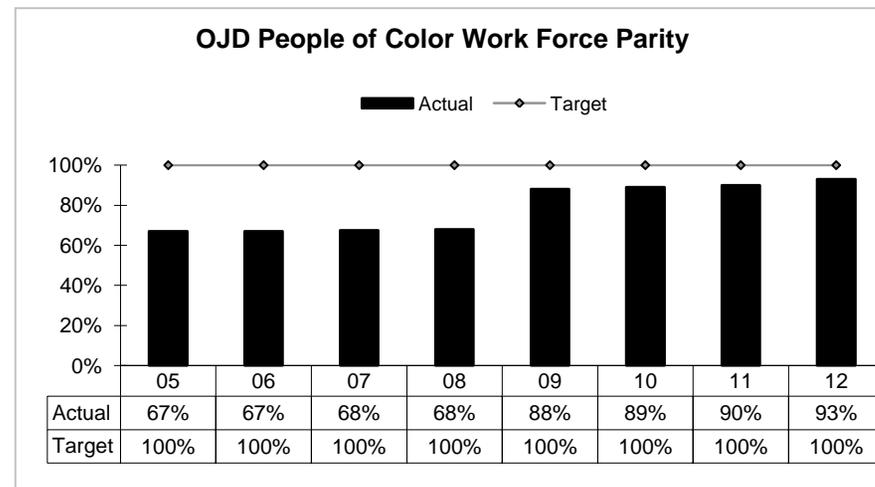
# DEPARTMENT SUMMARY

<b>KPM #4</b>	<b>Representative Workforce</b> The parity between the representation of persons of color in the civilian labor force and the representation of the same group in the workforce of the Oregon Judicial Department (OJD).	<b>Measure since: 2003</b>
<b>Goal</b>	<b>Justice 2020 Administration:</b> Make courts work for people	
<b>Oregon Context</b>	OJD Mission and Administration Standards	
<b>Data source</b>	Oregon Judicial Department Biennial Affirmative Action Report and OJD HRSD AA EEOP Database Reports	
<b>Owner</b>	Human Resource Services Division: Terrie Chandler 503-986-5926	

1. **OUR STRATEGY:** OJD participates in outreach activities and job fairs and provides recruitment and selection training to supervisors and lead workers, including affirmative action and diversity components.

2. **ABOUT THE TARGETS:** OJD strives to attain 100 percent parity with the Oregon civilian labor force.

3. **HOW WE ARE DOING:** OJD data from 2012 depicts 13.9 percent (202/1,448) employees of color. OJD data from 2011 depicts 13.5 percent (210/1,556) employees of color. OJD data from 2010 depicts 13.4 percent (216/1,611) employees of color. OJD data from 2009 depicts 13.1 percent (229/1,743) employees of color. Snapshot from June 2008 depicts 10.1 percent (169/1,668) employees of color. Snapshot from September 30, 2006, depicts 10.2 percent (170/1,668) employees of color. Snapshot from Oregon Civilian Labor Force (2000 Census EEO Detailed Report by Residence) depicts 15 percent of Oregon’s workforce as persons of color.



4. **HOW WE COMPARE:** It is difficult to compare OJD with other state agencies because the data for the majority of our workforce is based on county labor force data rather than statewide labor force data.

5. **FACTORS AFFECTING RESULTS:** Although OJD is steadily increasing its percentage of employees of color, the OJD workforce has been declining as a result of an unprecedented budget shortfall over the past several biennia.

## DEPARTMENT SUMMARY

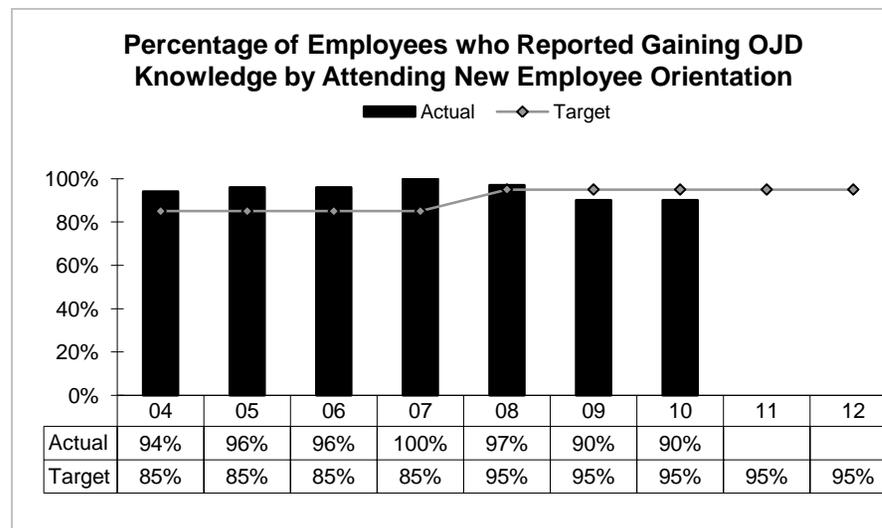
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6. **WHAT NEEDS TO BE DONE:** Once the budget shortfall is stabilized, OJD needs to resume outreach activities and career fairs to promote employment opportunities. In addition, OJD is developing additional tools and resources to expand applicant pools utilizing the state's newly automated recruitment system, Neogov©.
7. **ABOUT THE DATA:** Oregon Judicial Department Affirmative Action Plan (January 2011) compared against 2000 Census EEO Detailed Report by Residence – Persons in Civilian Labor Force by Occupation, Sex, and Race/Ethnicity. At the time of this report, the OJD 2013 report data was not yet available.

# DEPARTMENT SUMMARY

<b>KPM #5</b>	<b>Trained Workforce</b> The percentage of Oregon Judicial Department (OJD) education program participants who reported gaining specific knowledge related to OJD by attending the program.	<b>Measure since: 2005</b>
<b>Goal</b>	<b>Justice 2020 Administration:</b> Make courts work for people	
<b>Oregon Context</b>	OJD Mission and Administration Standards	
<b>Data source</b>	Education program participant surveys	
<b>Owner</b>	Office of Education, Training, and Outreach (OETO): Mollie Croisan 503-986-5924	

- OUR STRATEGY:** The Office of Education, Training, and Outreach (OETO) develops, delivers, and coordinates evaluation assessments for OJD education programs (e.g., new employee orientation, new judge seminar).
- ABOUT THE TARGETS:** KPM 5 focuses on the effectiveness of the Office of the State Court Administrator’s orientation trainings by tracking the percentage of attendees who reported gaining specific knowledge about the department and their job by attending the training.
- HOW WE ARE DOING:** Due to the severe budget and resource cuts in 2009-11 and then again for the 2011-13 biennium, OETO has had to reduce or eliminate the majority of education programs. The first new staff orientation program of the biennium was only held in October 2012, so no data was available at time of preparation of this report.



- HOW WE COMPARE:** Under normal circumstances, our evaluation results are similar or exceed similar efforts by other state courts.
- FACTORS AFFECTING RESULTS:** How often the department is able to provide education programs impacts the evaluation ratings. Due to extreme budgetary constraints, OJD has had to reduce/eliminate the majority of education programs.

## DEPARTMENT SUMMARY

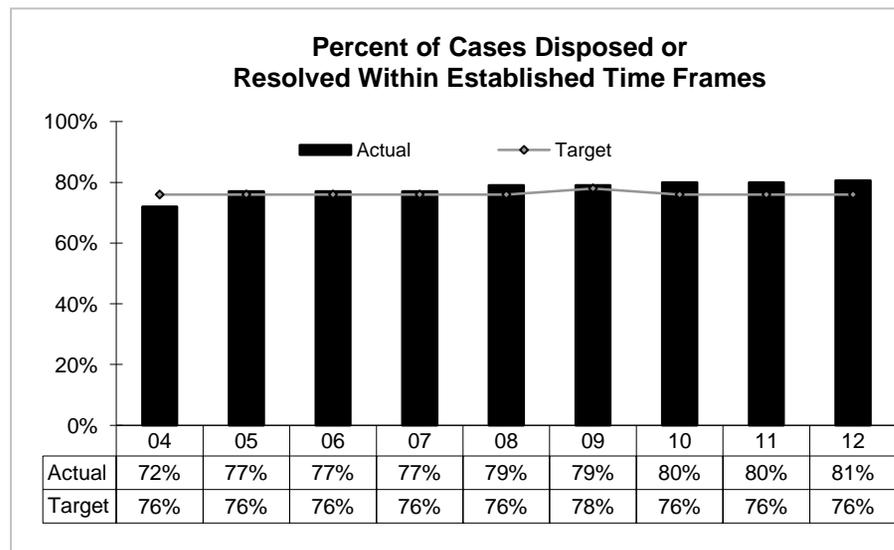
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6. **WHAT NEEDS TO BE DONE:** Funding and staffing needs to be restored to provide regular education programs to court staff and judges.
7. **ABOUT THE DATA:** Due to reduced funding, no programs were held and there is no data to show for this reporting period.

# DEPARTMENT SUMMARY

<b>KPM #6</b>	<b>Timely Case Processing</b> The percentage of cases disposed of or otherwise resolved within established time frames.	<b>Measure since:</b> <b>2005</b>
<b>Goal</b>	<b>Justice 2020 Dispute Resolution:</b> Help people choose the best way to resolve their disputes	
<b>Oregon Context</b>	OJD Mission and Administration Standards	
<b>Data source</b>	Oregon Judicial Information Network (OJIN) and OJD's Data Warehouse	
<b>Owner</b>	Business and Fiscal Services Division (BFSD): Jessica Basinger 503-986-5601	

- OUR STRATEGY:** Courts analyze, implement, and monitor model case flow management principles.
- ABOUT THE TARGETS:** The performance measure target in most cases is less than the Oregon Standards of Timely Disposition (STD) 90 percent goal as it was not being actively monitored.
- HOW WE ARE DOING:** The 2004 to 2012 trend shows a very gradual improvement, mostly due to composite changes in the overall caseload mix. The increased volume and complexity of criminal and juvenile dependency cases will continue to slow progress, although filings in other case types, especially violations, declined.



- HOW WE COMPARE:** The composite performance measure target is composed of singular and different disposition goals by case type; thus, identical other state court data is not available.
- FACTORS AFFECTING RESULTS:** It is evident from the slow progress that insufficient resources exist to meet the national and state standards.
- WHAT NEEDS TO BE DONE:** The department has individual case type goals and has existing criminal and juvenile model court programs focusing on case flow management and timely resolution of cases. There is no central staff to monitor and provide assistance so

## DEPARTMENT SUMMARY

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improvements are initiated at the local court level and dependent, too, on the availability of resources.

7. **ABOUT THE DATA:** The data is from OJIN statistics. The statewide statistics are updated every six months. Juvenile data is derived from quarterly juvenile reports from OJD's Data Warehouse. These categories are combined and weighed according to the Case Type Priorities to produce the composite measure target and data. The courts are transitioning to the new Oregon eCourt program systems. This will result in another biennium (until transition complete in 2016) of two reporting systems for statistics that run on different platforms and definitions. The ability to combine statistical information from the two, therefore, may be limited.

# DEPARTMENT SUMMARY

<b>KPM #7</b>	<b>Permanency Action Plans</b> The percentage of circuit courts with a performance measure supporting permanency outcomes for children in foster care.	<b>Measure since: 2007</b>
<b>Goal</b>	<b>Justice 2020 Partnership:</b> Build strong partnerships with local communities to promote public safety and quality of life	
<b>Oregon Context</b>	OJD Mission and Partnership Standards	
<b>Data source</b>	Biannual survey of courts	
<b>Owner</b>	Juvenile Court Improvement Project (JCIP): Leola McKenzie 503-986-5942	

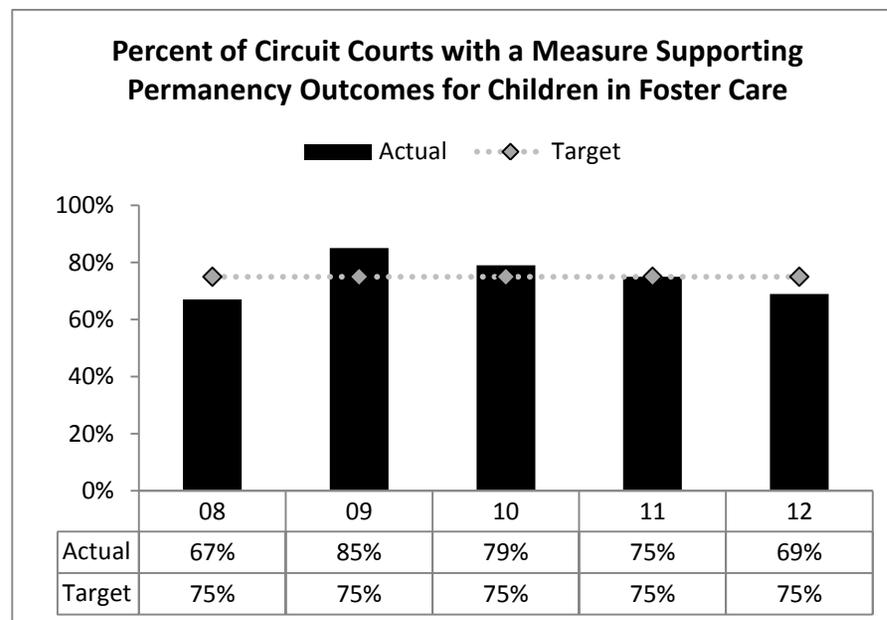
1. **OUR STRATEGY:** Juvenile Court Improvement Project (JCIP) staff helps local model court teams develop, implement, and monitor intergovernmental plans and statewide performance measures.

2. **ABOUT THE TARGETS:** First adopted in 2007, the goal is for the local teams to work on strategies to achieve state and local measure targets for children in foster care. Creating the intergovernmental plans with firm commitments from all partners is the initial critical step.

3. **HOW WE ARE DOING:** Local model court teams developed plans identifying court and system improvement priorities with strategies to implement those improvements.

4. **HOW WE COMPARE:** All courts track performance measures related to timely jurisdiction and permanency hearings.

5. **FACTORS AFFECTING RESULTS:** Data is based upon 32, not 36, counties because four county courts still have jurisdiction over dependency cases (see ORS 3.265): Sherman, Wheeler, Gilliam, and Morrow. Coos/Curry and Lane Counties have Safe and Equitable Reduction of Children in Foster Care teams in which the local courts are actively involved. These teams track performance measures related to reducing the number of kids in foster care. Although the following counties do not currently have a model court team or equivalent, they

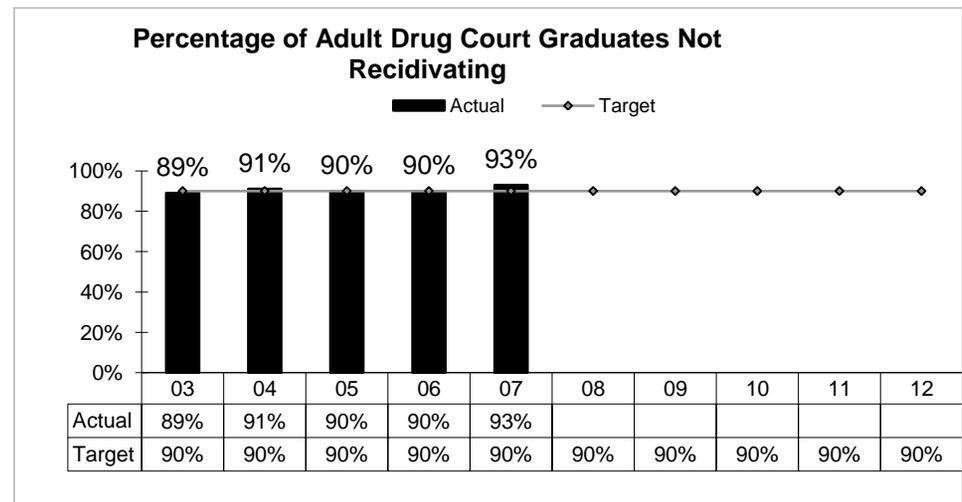


# DEPARTMENT SUMMARY

do monitor and track OJD’s statewide performance measures for dependency cases: Columbia, Crook, Jefferson, Grant, Harney, Union, and Wallowa.

<b>KPM #8</b>	<b>Drug Court Recidivism</b> The percentage of adult drug court graduates with no misdemeanor or felony charges filed in the Oregon circuit courts within one year of program graduation.	<b>Measure since: 2003</b>
<b>Goal</b>	<b>Justice 2020 Partnership:</b> Build strong partnerships with local communities to promote public safety and quality of life	
<b>Oregon Context</b>	OJD Mission and Partnership Standards	
<b>Data source</b>	OJD Data Warehouse and Oregon Treatment Court Management System (OTCMS)	
<b>Owner</b>	Not applicable; Recommend OJD KPM Deletion (last available data 2007)	

- OUR STRATEGY:** Use of the Oregon Treatment Court Management System (OTCMS) and increase the number and capacity of adult drug courts.
- ABOUT THE TARGETS:** Some adult drug court graduates do not acquire the skills required to lead lives free of the criminal justice system. Participants not completing the program are often correlated with the inadequate capacity of services and supervision available to the treatment court programs.
- HOW WE ARE DOING:** The layoff of Court Programs and Services Division (CPSD) staff meant that OJD did not have a statewide treatment court reporting system or coordinator to track and analyze the data statewide to provide a report for fiscal year 2008 and beyond.
- HOW WE COMPARE:** In the 2007 report the largest national study of adult drug court recidivism (sample = 2,020 graduates from 95 drug courts) is based on charges estimates. The result was 16.4 percent charged within one year of graduation (*John Roman, et al. Recidivism Rates for Drug Court Graduates: Final Report*), or a 83.6 percent national recidivism rate. The Criminal Justice Commission in the executive branch now compiles this information through its grant reporting when needed.



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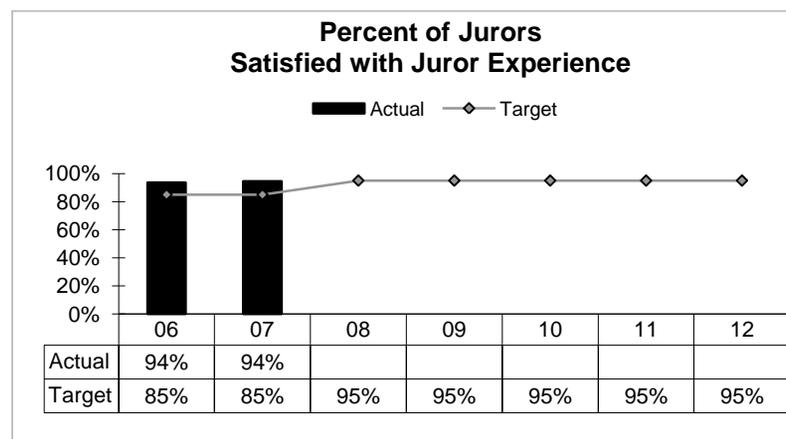
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5. **FACTORS AFFECTING RESULTS:** Availability of program services including community correction supervision, alcohol and drug and mental health treatment, and other wraparound services associated with Oregon's collaborative treatment courts.
6. **WHAT NEEDS TO BE DONE:** Increase the capacity of adult, family, and juvenile drug courts through increased and stable funding for the Oregon treatment courts and program staff or delete from report.
7. **ABOUT THE DATA:** OJIN data warehouse query: program graduates' name, date of birth, state identification number, driver license number, Social Security number, and Federal Bureau of Investigation (FBI) numbers are matched against court filings for one year post graduation. Graduates are identified in OJIN through records with the associated "DGCM" code (for Drug Court Completed) and in the Oregon Treatment Court Management System (OTCMS).

# DEPARTMENT SUMMARY

<b>KPM #9</b>	<b>Juror Satisfaction</b> The percentage of jurors who are satisfied with their juror experience.	<b>Measure since: 2005</b>
<b>Goal</b>	<b>Justice 2020 Public Trust and Confidence:</b> Earn the public’s enduring trust and confidence	
<b>Oregon Context</b>	OJD Mission and Public Trust and Confidence Standards	
<b>Data source</b>	Statewide juror satisfaction survey results spreadsheet	
<b>Owner</b>	Not applicable; Recommend OJD KPM Deletion (last available data 2007)	

- OUR STRATEGY:** Courts develop, implement, and monitor juror improvement plans based on the customer service survey results.
- ABOUT THE TARGETS:** Based on customer satisfaction research in other arenas, OJD initially determined an 85 percent customer satisfaction rate was a high but attainable performance measure target. Higher trend indicated improvement when last reported.
- HOW WE ARE DOING:** The layoff of Court Programs and Services Division (CPSD) and court staff resulted in OJD not having the resources to perform the surveys or track and analyze the data statewide to provide a report for fiscal year 2008 and beyond. Only a few courts had the resources to perform the survey and compile the results on their own.
- HOW WE COMPARE:** Oregon’s juror satisfaction rated across the state had been very high, so OJD raised this performance measure target to 95 percent beginning July 2007 before program staff reductions. Our rates were consistent with other state court systems.
- FACTORS AFFECTING RESULTS:** This measure aggregates all respondents who “agree” or “strongly agree” with the statement: “Overall, I was satisfied with my juror experience.” Since respondents are provided a comment field for other feedback, this particular question may not measure other areas of concern such as parking or seating comfort.



## DEPARTMENT SUMMARY

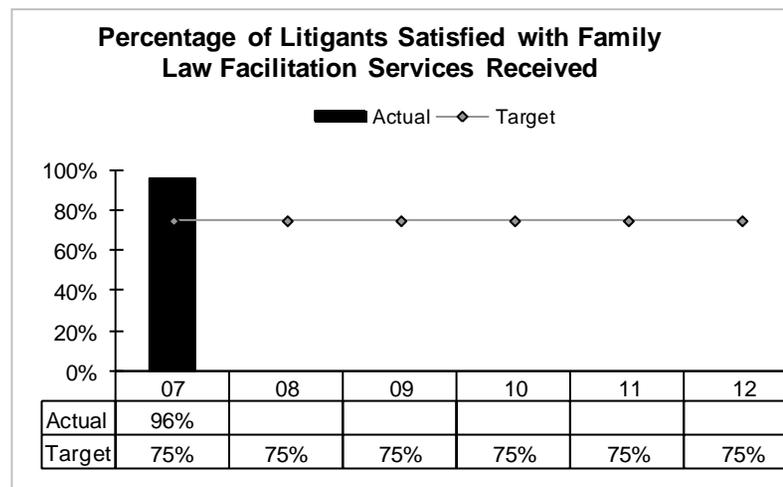
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6. **WHAT NEEDS TO BE DONE:** Circuit courts have continued to make efforts to improve juror access and experience although budget reductions have led to lengthened juror terms in several jurisdictions, a backslide from the effort to move to “one-day or one-trial” service goals.
  
7. **ABOUT THE DATA:** Since jurors are representative of the communities our courts serve, OJD recognizes the juror surveys as an instructive and consistent feedback mechanism. The statewide juror surveying was launched late in 2005; thus in the earlier report, a few courts had not yet provided juror data for data entry and analysis. It had been legislatively approved as an equivalent of a customer service survey indicator.

# DEPARTMENT SUMMARY

<b>KPM #10</b>	<b>Quality Self-Represented Services</b> The percentage of litigants satisfied with family law facilitation services received.	<b>Measure since:</b> <b>2007</b>
<b>Goal</b>	<b>Justice 2020 Access:</b> Ensure access to court services for all people	
<b>Oregon Context</b>	OJD Mission and Access Standards	
<b>Data source</b>	Local court survey data	
<b>Owner</b>	Not applicable; Recommend OJD KPM Deletion (last available data 2007)	

- OUR STRATEGY:** In 2006, the State Family Law Advisory Committee (SFLAC), with input from the local family law facilitation programs, published the *Seven Key Components and Benchmarks of Quality Facilitation Programs*. Results from the customer service survey assist courts to develop, implement, and monitor efforts for serving self-represented parties.
- ABOUT THE TARGETS:** The 2007-09 target was established as an incentive to support Oregon becoming more comparable with neighboring states in facilitation services. Comparison of survey results by location, type of customer, and program service can inform and improve court management practices. Facilitators and court managers can seek the reasons behind these numbers as they strive to meet the goals they have set for the court services.



- HOW WE ARE DOING:** The layoff of Court Programs and Services Division (CPSD) and court staff meant that OJD did not have the resources to perform the surveys or track and analyze the data statewide to provide a report for fiscal year 2008 and beyond.
- HOW WE COMPARE:** Oregon's family law facilitation programs are not maintaining the range of services that most states provide, such as extensive translated forms and informational materials available for limited English proficient litigants.

## DEPARTMENT SUMMARY

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5. **FACTORS AFFECTING RESULTS:** Number of self-represented litigants requesting services have outpaced the program resources for the program's hours and available staff. Most staff were casualties of the budget reductions. As the demand exceeds our resources, litigants experience longer wait times for appointments as well as very limited staff help. Courts have instituted classes and group sessions to partially address the unmet needs.
6. **WHAT NEEDS TO BE DONE:** Central administration and local courts will need to receive the technical assistance and staff resources to fully adopt and implement the *Quality Facilitation Programs' Key Components and Benchmarks* to continue.
7. **ABOUT THE DATA:** The surveys were scanned and the responses entered into a database. Assessments of access varied by case type, reasons for using the facilitation services, frequency of facilitation program use, and demographic characteristics that might be associated with differential treatment or ability to access court services.

# DEPARTMENT SUMMARY

Contact: David Moon	Phone: 503-986-5150
Alternate: Jessica Basinger	Phone: 503-986-5601
The following questions indicate how performance measures and data are used for management and accountability purposes.	
<p><b>1. INCLUSIVITY</b> Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<p>During the department's KPM development, numerous OJD committees, including Judicial Education, Access to Justice, Accounts Receivable, Chief Justice Treatment Courts, Staff Education, Juvenile Court Improvement Project (JCIP), Jury Coordinators Workgroup, and the State Family Law Advisory Committee (SFLAC), were involved in the monitoring and reporting of KPMs. These committees, including judges, staff, and our external partners, support developing, improving, refining, and monitoring the measures, targets, and data reports. Now, due to budget and staffing loss, only the Judicial Education, JCIP, and SFLAC were operational to any level, and the Business and Fiscal Services Division pulled the reports.</p>
<p><b>2. MANAGING FOR RESULTS</b> How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>From its adoption, <i>Justice 2020</i> established the foundation for the department's performance measures initiatives and strategic planning continuum. To that end, <i>Justice 2020</i> specified: "The judicial branch and each local court have a strategic plan to implement our vision and measure our progress." In June 2008, the Chief Justice established a statewide leadership team to develop the department's first five-year strategic plan. As with prior short-term state plans, the key performance measures within the context of the 2009-13 strategic plan served to create a "bottom-up" transparent and accountable information-management environment for judges, management, and staff as well as prioritized local action items for furthering OJD's priorities. OJD statewide and local performance measures will be incorporated into management measurements in the Oregon eCourt systems as automated reports will provide the opportunity to adapt to more meaningful performance-data measures than current systems can offer.</p>
<p><b>3. STAFF TRAINING</b> What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>Court staff has had no central training program in the past year on the practical value and use of performance measures.</p>
<p><b>4. COMMUNICATING RESULTS</b> How does the agency communicate performance results?</p>	<p>Currently, the department posts annual status reports on the OJD Performance Measure Intranet.</p>

# DEPARTMENT SUMMARY

## ORBITS Reports

### BDV104 – Summary of 2013-15 Biennium Budget

#### Summary of 2013-15 Biennium Budget

Judicial Dept	Agency Request Budget								
Judicial Dept	Cross Reference Number: 19800-000-00-00-00000								
2013-15 Biennium									
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1,878	1,739.20	385,051,617	359,234,028	-	24,966,976	850,613	-	-
2011-13 Emergency Boards	-	13.46	38,512,028	7,634,174	-	30,877,854	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>1,878</b>	<b>1,752.66</b>	<b>423,563,645</b>	<b>366,868,202</b>	<b>-</b>	<b>55,844,830</b>	<b>850,613</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(48)	(43.20)	24,617,028	30,641,883	-	(6,024,457)	(398)	-	-
Estimated Cost of Merit Increase			12,347,578	11,796,124	-	524,436	27,018	-	-
Base Debt Service Adjustment			(2,125,201)	(2,125,201)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>1,830</b>	<b>1,709.46</b>	<b>458,403,050</b>	<b>407,181,008</b>	<b>-</b>	<b>50,344,809</b>	<b>877,233</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,099,253	2,749,742	-	(651,220)	731	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,099,253</b>	<b>2,749,742</b>	<b>-</b>	<b>(651,220)</b>	<b>731</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,567,303	-	-	1,567,303	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(27,817,805)	-	-	(27,817,805)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(26,250,502)</b>	<b>-</b>	<b>-</b>	<b>(26,250,502)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,948,010	1,650,989	-	282,601	14,420	-	-
State Gov't & Services Charges Increase/(Decrease)			(1,309,581)	(1,309,581)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>638,429</b>	<b>341,408</b>	<b>-</b>	<b>282,601</b>	<b>14,420</b>	<b>-</b>	<b>-</b>

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Judicial Dept Cross Reference Number: 19800-000-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	817,678	-	(817,678)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	1,830	1,709.46	434,890,230	411,089,836	-	22,908,010	892,384	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Judicial Dept Cross Reference Number: 19800-000-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	1,830	1,709.46	434,890,230	411,089,836	-	22,908,010	892,384	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	1,830	1,709.46	434,890,230	411,089,836	-	22,908,010	892,384	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	5,727,593	5,197,274	-	530,319	-	-	-
202 - Oregon eCourt Program	40	37.96	24,324,682	-	-	24,324,682	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	62	51.14	6,732,928	6,732,928	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	13	9.21	1,645,292	1,645,292	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	17	14.29	2,044,335	2,044,335	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Staff	3	2.64	558,932	558,932	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	6	5.28	1,123,189	1,123,189	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	10	7.14	926,091	926,091	-	-	-	-	-
209 - Family Law Program	3	2.64	532,574	532,574	-	-	-	-	-
210 - Specialty Courts Grants	7	4.90	911,709	-	-	911,709	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	12	11.28	2,987,936	2,987,936	-	-	-	-	-
212 - Judicial Compensation	-	-	12,187,957	12,187,957	-	-	-	-	-

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept  
 Judicial Dept  
 2013-15 Biennium

Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	1,476,135	1,476,135	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	3,545,858	-	-	3,545,858	-	-	-
215 - Local Court Security Systems Standardization	-	-	787,487	-	-	787,487	-	-	-
216 - Supreme Court Building Preservation	-	-	26,812,211	-	-	26,812,211	-	-	-
<b>Subtotal Policy Packages</b>	<b>173</b>	<b>146.48</b>	<b>92,324,909</b>	<b>35,412,643</b>	<b>-</b>	<b>56,912,266</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2013-15 Agency Request Budget</b>	<b>2,003</b>	<b>1,855.94</b>	<b>527,215,139</b>	<b>446,502,479</b>	<b>-</b>	<b>79,820,276</b>	<b>892,384</b>	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	6.70%	5.90%	24.50%	21.70%	-	42.90%	4.90%	-	-
Percentage Change From 2013-15 Current Service Level	9.50%	8.60%	21.20%	8.60%	-	248.40%	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Judicial Compensation Cross Reference Number: 19800-010-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	191	191.00	62,872,712	62,872,712	-	-	-	-	-
2011-13 Emergency Boards	-	-	1,868,270	1,868,270	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>191</b>	<b>191.00</b>	<b>64,740,982</b>	<b>64,740,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,897,934	2,897,934	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>191</b>	<b>191.00</b>	<b>67,638,916</b>	<b>67,638,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	188,788	188,788	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>188,788</b>	<b>188,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
<div style="display: flex; justify-content: space-between; font-size: small;"> <span>11/15/12 8:48 AM</span> <span>Page 5 of 46</span> <span>BDV104 - Biennial Budget Summary BDV104</span> </div>									

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Judicial Compensation Cross Reference Number: 19800-010-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>191</b>	<b>191.00</b>	<b>67,827,704</b>	<b>67,827,704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Judicial Compensation Cross Reference Number: 19800-010-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	191	191.00	67,827,704	67,827,704	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	191	191.00	67,827,704	67,827,704	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stal	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	3	2.64	981,882	981,882	-	-	-	-	-
212 - Judicial Compensation	-	-	12,187,957	12,187,957	-	-	-	-	-

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Judicial Compensation Cross Reference Number: 19800-010-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>2.64</b>	<b>13,169,839</b>	<b>13,169,839</b>	-	-	-	-	-
<hr/>									
<b>Total 2013-15 Agency Request Budget</b>	<b>194</b>	<b>193.64</b>	<b>80,997,543</b>	<b>80,997,543</b>	-	-	-	-	-
<hr/>									
Percentage Change From 2011-13 Leg Approved Budget	1.60%	1.40%	25.10%	25.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	1.60%	1.40%	19.40%	19.40%	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 eCourt Debt Service Cross Reference Number: 19800-087-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	17,071,657	16,971,657	-	100,000	-	-	-
2011-13 Emergency Boards	-	-	3,513,511	3,286,919	-	226,592	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>20,585,168</b>	<b>20,258,576</b>	-	<b>326,592</b>	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(2,125,201)	(2,125,201)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>18,459,967</b>	<b>18,133,375</b>	-	<b>326,592</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(326,592)	-	-	(326,592)	-	-	-
<b>Subtotal</b>	-	-	<b>(326,592)</b>	-	-	<b>(326,592)</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>18,133,375</b>	<b>18,133,375</b>	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 eCourt Debt Service Cross Reference Number: 19800-087-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	18,133,375	18,133,375	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	18,133,375	18,133,375	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	5,727,593	5,197,274	-	530,319	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stal	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 eCourt Debt Service Cross Reference Number: 19800-087-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	5,727,593	5,197,274	-	530,319	-	-	-
<b>Total 2013-15 Agency Request Budget</b>	-	-	23,860,968	23,330,649	-	530,319	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	15.90%	15.20%	-	62.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	31.60%	28.70%	-	-	-	-	-

# DEPARTMENT SUMMARY

*Summary of 2013-15 Biennium Budget*

<b>Judicial Dept</b>	<b>Agency Request Budget</b>
<b>Capital Construction</b>	<b>Cross Reference Number: 19800-089-00-00-00000</b>
<b>2013-15 Biennium</b>	

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

*Summary of 2013-15 Biennium Budget*

Judicial Dept Agency Request Budget  
 Capital Construction Cross Reference Number: 19800-089-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stal	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Capital Construction Cross Reference Number: 19800-089-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	26,812,211	-	-	26,812,211	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>26,812,211</b>	-	-	<b>26,812,211</b>	-	-	-
<hr/>									
<b>Total 2013-15 Agency Request Budget</b>	-	-	<b>26,812,211</b>	-	-	<b>26,812,211</b>	-	-	-
<hr/>									
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Trial Courts Cross Reference Number: 19800-100-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1,385	1,257.56	183,109,812	178,470,588	-	4,639,224	-	-	-
2011-13 Emergency Boards	-	13.46	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>1,385</b>	<b>1,271.02</b>	<b>183,109,812</b>	<b>178,470,588</b>	<b>-</b>	<b>4,639,224</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(32)	(30.85)	25,955,434	24,444,260	-	1,511,174	-	-	-
Estimated Cost of Merit Increase	-	-	4,829,588	4,737,306	-	92,282	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>1,353</b>	<b>1,240.17</b>	<b>213,894,834</b>	<b>207,652,154</b>	<b>-</b>	<b>6,242,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,212,072	1,784,672	-	(572,600)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,212,072</b>	<b>1,784,672</b>	<b>-</b>	<b>(572,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	305,578	265,438	-	40,140	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>305,578</b>	<b>265,438</b>	<b>-</b>	<b>40,140</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Trial Courts Cross Reference Number: 19800-100-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1,353</b>	<b>1,240.17</b>	<b>215,412,484</b>	<b>209,702,264</b>	<b>-</b>	<b>5,710,220</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Trial Courts Cross Reference Number: 19800-100-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	1,353	1,240.17	215,412,484	209,702,264	-	5,710,220	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	1,353	1,240.17	215,412,484	209,702,264	-	5,710,220	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	62	51.14	6,732,928	6,732,928	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	13	9.21	1,645,292	1,645,292	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	17	14.29	2,044,335	2,044,335	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stal	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	7	4.90	911,709	-	-	911,709	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Trial Courts Cross Reference Number: 19800-100-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>99</b>	<b>79.54</b>	<b>11,334,264</b>	<b>10,422,555</b>	<b>-</b>	<b>911,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2013-15 Agency Request Budget</b>	<b>1,452</b>	<b>1,319.71</b>	<b>226,746,748</b>	<b>220,124,819</b>	<b>-</b>	<b>6,621,929</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	4.80%	3.80%	23.80%	23.30%	-	42.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	7.30%	6.40%	5.30%	5.00%	-	16.00%	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Appellate/Tax Courts Cross Reference Number: 19800-101-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	88	84.08	16,666,587	15,702,968	-	963,619	-	-	-
2011-13 Emergency Boards	-	-	2,200,698	-	-	2,200,698	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>88</b>	<b>84.08</b>	<b>18,867,285</b>	<b>15,702,968</b>	<b>-</b>	<b>3,164,317</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	11	10.40	1,873,142	3,427,885	-	(1,554,743)	-	-	-
Estimated Cost of Merit Increase	-	-	420,532	400,235	-	20,297	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>99</b>	<b>94.48</b>	<b>21,160,959</b>	<b>19,531,088</b>	<b>-</b>	<b>1,629,871</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	397,346	368,966	-	28,380	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>397,346</b>	<b>368,966</b>	<b>-</b>	<b>28,380</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	34,526	34,526	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,526</b>	<b>34,526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Appellate/Tax Courts Cross Reference Number: 19800-101-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>99</b>	<b>94.48</b>	<b>21,592,831</b>	<b>19,934,580</b>	<b>-</b>	<b>1,658,251</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Appellate/Tax Courts Cross Reference Number: 19800-101-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	99	94.48	21,592,831	19,934,580	-	1,658,251	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	99	94.48	21,592,831	19,934,580	-	1,658,251	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stal	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	9	8.64	2,006,054	2,006,054	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Appellate/Tax Courts Cross Reference Number: 19800-101-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>9</b>	<b>8.64</b>	<b>2,006,054</b>	<b>2,006,054</b>	-	-	-	-	-
<b>Total 2013-15 Agency Request Budget</b>	<b>108</b>	<b>103.12</b>	<b>23,598,885</b>	<b>21,940,634</b>	-	<b>1,658,251</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	22.70%	22.60%	25.10%	39.70%	-	-47.60%	-	-	-
Percentage Change From 2013-15 Current Service Level	9.10%	9.10%	9.30%	10.10%	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Administration and Central Support Cross Reference Number: 19800-102-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	152	147.25	51,997,365	45,951,703	-	5,195,049	850,613	-	-
2011-13 Emergency Boards	-	-	520,879	241,453	-	279,426	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>152</b>	<b>147.25</b>	<b>52,518,244</b>	<b>46,193,156</b>	<b>-</b>	<b>5,474,475</b>	<b>850,613</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	8	10.25	6,176,821	5,373,527	-	790,183	13,111	-	-
Estimated Cost of Merit Increase	-	-	795,163	640,505	-	141,149	13,509	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>160</b>	<b>157.50</b>	<b>59,490,228</b>	<b>52,207,188</b>	<b>-</b>	<b>6,405,807</b>	<b>877,233</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	266,954	368,023	-	(101,800)	731	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>266,954</b>	<b>368,023</b>	<b>-</b>	<b>(101,800)</b>	<b>731</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(97,460)	-	-	(97,460)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(97,460)</b>	<b>-</b>	<b>-</b>	<b>(97,460)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	449,627	419,160	-	16,047	14,420	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(1,309,581)	(1,309,581)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(859,954)</b>	<b>(890,421)</b>	<b>-</b>	<b>16,047</b>	<b>14,420</b>	<b>-</b>	<b>-</b>

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Administration and Central Support Cross Reference Number: 19800-102-00-00-00000  
 2013-15 Biennium

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>160</b>	<b>157.50</b>	<b>58,799,768</b>	<b>51,684,790</b>	<b>-</b>	<b>6,222,594</b>	<b>892,384</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Administration and Central Support Cross Reference Number: 19800-102-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	160	157.50	58,799,768	51,684,790	-	6,222,594	892,384	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	160	157.50	58,799,768	51,684,790	-	6,222,594	892,384	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Staff	3	2.64	558,932	558,932	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	6	5.28	1,123,189	1,123,189	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	10	7.14	926,091	926,091	-	-	-	-	-
209 - Family Law Program	3	2.64	532,574	532,574	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Administration and Central Support Cross Reference Number: 19800-102-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>22</b>	<b>17.70</b>	<b>3,140,786</b>	<b>3,140,786</b>	-	-	-	-	-
<b>Total 2013-15 Agency Request Budget</b>	<b>182</b>	<b>175.20</b>	<b>61,940,554</b>	<b>54,825,576</b>	-	<b>6,222,594</b>	<b>892,384</b>	-	-
Percentage Change From 2011-13 Leg Approved Budget	19.70%	19.00%	17.90%	18.70%	-	13.70%	4.90%	-	-
Percentage Change From 2013-15 Current Service Level	13.80%	11.20%	5.30%	6.10%	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 Mandated Payments Cross Reference Number: 19800-200-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	23	23.00	13,424,735	12,889,400	-	535,335	-	-	-
2011-13 Emergency Boards	-	-	474,346	474,346	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>23</b>	<b>23.00</b>	<b>13,899,081</b>	<b>13,363,746</b>	<b>-</b>	<b>535,335</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.69)	371,511	396,339	-	(24,828)	-	-	-
Estimated Cost of Merit Increase	-	-	122,028	120,016	-	2,012	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>23</b>	<b>22.31</b>	<b>14,392,620</b>	<b>13,880,101</b>	<b>-</b>	<b>512,519</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	41,379	39,293	-	2,086	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>41,379</b>	<b>39,293</b>	<b>-</b>	<b>2,086</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	262,178	250,778	-	11,400	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>262,178</b>	<b>250,778</b>	<b>-</b>	<b>11,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept  
Mandated Payments  
2013-15 Biennium

Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>23</b>	<b>22.31</b>	<b>14,696,177</b>	<b>14,170,172</b>	<b>-</b>	<b>526,005</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
Mandated Payments Cross Reference Number: 19800-200-00-00-00000  
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	23	22.31	14,696,177	14,170,172	-	526,005	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	23	22.31	14,696,177	14,170,172	-	526,005	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stal	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
Mandated Payments Cross Reference Number: 19800-200-00-00-00000  
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	1,476,135	1,476,135	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	1,476,135	1,476,135	-	-	-	-	-
<b>Total 2013-15 Agency Request Budget</b>	<b>23</b>	<b>22.31</b>	<b>16,172,312</b>	<b>15,646,307</b>	<b>-</b>	<b>526,005</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	-	-3.00%	16.40%	17.10%	-	-1.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	10.00%	10.40%	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 3rd Party Debt Collection Cross Reference Number: 19800-210-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	9,300,000	9,300,000	-	-	-	-	-
2011-13 Emergency Boards	-	-	2,379,729	2,379,729	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>11,679,729</b>	<b>11,679,729</b>	-	-	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>11,679,729</b>	<b>11,679,729</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	280,313	280,313	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>280,313</b>	<b>280,313</b>	-	-	-	-	-
040 - Mandated Caseload									
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# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept  
3rd Party Debt Collection  
2013-15 Biennium

Agency Request Budget  
Cross Reference Number: 19800-210-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	11,960,042	11,960,042	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 3rd Party Debt Collection Cross Reference Number: 19800-210-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	11,960,042	11,960,042	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	11,960,042	11,960,042	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stat	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

*Summary of 2013-15 Biennium Budget*

<b>Judicial Dept</b> <b>3rd Party Debt Collection</b> <b>2013-15 Biennium</b>	<b>Agency Request Budget</b> <b>Cross Reference Number: 19800-210-00-00-00000</b>
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
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<b>Total 2013-15 Agency Request Budget</b>	-	-	<b>11,960,042</b>	<b>11,960,042</b>	-	-	-	-	-
<hr/>									
Percentage Change From 2011-13 Leg Approved Budget	-	-	2.40%	2.40%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 External Pass-Throughs Cross Reference Number: 19800-220-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	15,075,000	15,075,000	-	-	-	-	-
2011-13 Emergency Boards	-	-	(445,040)	(522,900)	-	77,860	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>14,629,960</b>	<b>14,552,100</b>	-	<b>77,860</b>	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>14,629,960</b>	<b>14,552,100</b>	-	<b>77,860</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(77,860)	-	-	(77,860)	-	-	-
<b>Subtotal</b>	-	-	<b>(77,860)</b>	-	-	<b>(77,860)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	349,250	349,250	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>349,250</b>	<b>349,250</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

*Summary of 2013-15 Biennium Budget*

Judicial Dept  
 External Pass-Throughs  
 2013-15 Biennium

Agency Request Budget  
 Cross Reference Number: 19800-220-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	14,901,350	14,901,350	-	-	-	-	-

# DEPARTMENT SUMMARY

*Summary of 2013-15 Biennium Budget*

Judicial Dept Agency Request Budget  
 External Pass-Throughs Cross Reference Number: 19800-220-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>									
	-	-	14,901,350	14,901,350	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>									
	-	-	14,901,350	14,901,350	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stal	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 External Pass-Throughs Cross Reference Number: 19800-220-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2013-15 Agency Request Budget</b>	-	-	14,901,350	14,901,350	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	1.90%	2.40%	-	-100.00%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 State Court Facilities Security Account Cross Reference Number: 19800-400-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	4	3.90	3,033,749	-	-	3,033,749	-	-	-
2011-13 Emergency Boards	-	-	4,701,909	-	-	4,701,909	-	-	-
2011-13 Leg Approved Budget	4	3.90	7,735,658	-	-	7,735,658	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.10	(6,082,338)	(5,898,062)	-	(170,767)	(13,509)	-	-
Estimated Cost of Merit Increase	-	-	6,180,267	5,898,062	-	268,696	13,509	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>7,833,587</b>	<b>-</b>	<b>-</b>	<b>7,833,587</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(7,286)	-	-	(7,286)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,286)</b>	<b>-</b>	<b>-</b>	<b>(7,286)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,567,303	-	-	1,567,303	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,567,303</b>	<b>-</b>	<b>-</b>	<b>1,567,303</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	215,014	-	-	215,014	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>215,014</b>	<b>-</b>	<b>-</b>	<b>215,014</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
<div style="display: flex; justify-content: space-between;"> <span>11/15/12 8:48 AM</span> <span>Page 39 of 46</span> <span>BDV104 - Biennial Budget Summary BDV104</span> </div>									

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 State Court Facilities Security Account Cross Reference Number: 19800-400-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	817,678	-	(817,678)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>9,608,618</b>	<b>817,678</b>	<b>-</b>	<b>8,790,940</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 State Court Facilities Security Account Cross Reference Number: 19800-400-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	4	4.00	9,608,618	817,678	-	8,790,940	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	4	4.00	9,608,618	817,678	-	8,790,940	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stat	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 State Court Facilities Security Account Cross Reference Number: 19800-400-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	3,545,858	-	-	3,545,858	-	-	-
215 - Local Court Security Systems Standardization	-	-	787,487	-	-	787,487	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	4,333,345	-	-	4,333,345	-	-	-
<hr/>									
<b>Total 2013-15 Agency Request Budget</b>	<b>4</b>	<b>4.00</b>	<b>13,941,963</b>	<b>817,678</b>	-	<b>13,124,285</b>	-	-	-
<hr/>									
Percentage Change From 2011-13 Leg Approved Budget	-	2.60%	80.20%	-	-	69.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	45.10%	-	-	49.30%	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept Agency Request Budget  
 eCourt Program Cross Reference Number: 19800-500-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	35	32.41	12,500,000	2,000,000	-	10,500,000	-	-	-
2011-13 Emergency Boards	-	-	23,297,726	(93,643)	-	23,391,369	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>35</b>	<b>32.41</b>	<b>35,797,726</b>	<b>1,906,357</b>	<b>-</b>	<b>33,891,369</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(35)	(32.41)	(6,575,476)	-	-	(6,575,476)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>-</b>	<b>-</b>	<b>29,222,250</b>	<b>1,906,357</b>	<b>-</b>	<b>27,315,893</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(27,315,893)	-	-	(27,315,893)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(27,315,893)</b>	<b>-</b>	<b>-</b>	<b>(27,315,893)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	51,524	51,524	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>51,524</b>	<b>51,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

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# DEPARTMENT SUMMARY

*Summary of 2013-15 Biennium Budget*

Judicial Dept Agency Request Budget  
 eCourt Program Cross Reference Number: 19800-500-00-00-00000  
 2013-15 Biennium

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	1,957,881	1,957,881	-	-	-	-	-

# DEPARTMENT SUMMARY

*Summary of 2013-15 Biennium Budget*

Judicial Dept Agency Request Budget  
 eCourt Program Cross Reference Number: 19800-500-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>									
	-	-	1,957,881	1,957,881	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>									
	-	-	1,957,881	1,957,881	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
201 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon eCourt Program	40	37.96	24,324,682	-	-	24,324,682	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Stat	-	-	-	-	-	-	-	-	-
207 - Oregon eCourt Technical Operations and Training Staff Resc	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	-	-	-	-	-	-	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	-	-	-	-	-	-	-	-	-
212 - Judicial Compensation	-	-	-	-	-	-	-	-	-

# DEPARTMENT SUMMARY

## Summary of 2013-15 Biennium Budget

Judicial Dept  
eCourt Program  
2013-15 Biennium

Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	-	-	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>40</b>	<b>37.96</b>	<b>24,324,682</b>	<b>-</b>	<b>-</b>	<b>24,324,682</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2013-15 Agency Request Budget</b>	<b>40</b>	<b>37.96</b>	<b>26,282,563</b>	<b>1,957,881</b>	<b>-</b>	<b>24,324,682</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	14.30%	17.10%	-26.60%	2.70%	-	-28.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	1,242.40%	-	-	-	-	-	-

# DEPARTMENT SUMMARY

**BPR001 – ORBITS Agencywide Appropriated Fund Group**

**Judicial Dept**

**Agency Number: 19800**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	273,446,390	342,262,371	346,609,626	389,047,633	-	-
Other Funds	80,904,659	24,966,976	55,747,370	50,247,349	-	-
Federal Funds	1,099,450	850,613	850,613	877,233	-	-
All Funds	355,450,499	368,079,960	403,207,609	440,172,215	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	1,830	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,709.46	-	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,749,742	-	-
Other Funds	-	-	-	(651,220)	-	-
Federal Funds	-	-	-	731	-	-
All Funds	-	-	-	2,099,253	-	-
021-PHASE-IN						
Other Funds	-	-	-	1,567,303	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(27,720,345)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	341,408	-	-
Other Funds	-	-	-	282,601	-	-
Federal Funds	-	-	-	14,420	-	-
All Funds	-	-	-	638,429	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	817,678	-	-

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Recommended  
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\_\_\_\_ Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

# DEPARTMENT SUMMARY

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(817,678)	-	-
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	3,908,828	-	-
Other Funds	-	-	-	(27,339,339)	-	-
Federal Funds	-	-	-	15,151	-	-
All Funds	-	-	-	(23,415,360)	-	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	273,446,390	342,262,371	346,609,626	392,956,461	-	-
Other Funds	80,904,659	24,966,976	55,747,370	22,908,010	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	355,450,499	368,079,960	403,207,609	416,756,855	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	1,830	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,709.46	-	-
<b>LIMITED BUDGET (Policy Packages)</b>						
201-OREGON ECOURT DEBT SERVICE- RANK 0 - 087-00-00-00000						
Other Funds	-	-	-	530,319	-	-
202-OREGON ECOURT PROGRAM - RANK 0 - 500-00-00-00000						
Other Funds	-	-	-	24,324,682	-	-
Authorized Positions	-	-	-	40	-	-
Authorized FTE	-	-	-	37.96	-	-
203-CIRCUIT COURTS SERVICE LEVEL STAFF RESOURCE NEEDS - RANK 0 - 100-00-00-00000						
General Fund	-	-	-	6,732,928	-	-
Authorized Positions	-	-	-	62	-	-

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Recommended  
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\_\_\_\_ Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

# DEPARTMENT SUMMARY

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	51.14	-	-
204-CIRCUIT COURTS TREATMENT COURT STAFF RESOURCE NEED- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	1,645,292	-	-
Authorized Positions	-	-	-	13	-	-
Authorized FTE	-	-	-	9.21	-	-
205-CIRCUIT COURTS PRO SE FACILITATION - RANK 0 - 100-00-00-00000						
General Fund	-	-	-	2,044,335	-	-
Authorized Positions	-	-	-	17	-	-
Authorized FTE	-	-	-	14.29	-	-
206-STATEWIDE IMPROVEMENT, EDUCATION AND STANDARDIZATI- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	558,932	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
207-OREGON ECOURT TECHNICAL OPERATIONS AND TRAINING ST- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	1,123,189	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	5.28	-	-
208-CENTRALIZATION AND ANALYSIS STAFF RESOURCE NEEDS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	926,091	-	-
Authorized Positions	-	-	-	10	-	-
Authorized FTE	-	-	-	7.14	-	-
209-FAMILY LAW PROGRAM- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	532,574	-	-
Authorized Positions	-	-	-	3	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	2.64	-	-
210-SPECIALTY COURTS GRANTS - RANK 0 - 100-00-00-00000						
Other Funds	-	-	-	911,709	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	4.90	-	-
211-2012 LEGISLATIVE SESSION COURT OF APPEALS PANEL- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	981,882	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
211-2012 LEGISLATIVE SESSION COURT OF APPEALS PANEL- RANK 0 - 101-00-00-00000						
General Fund	-	-	-	2,006,054	-	-
Authorized Positions	-	-	-	9	-	-
Authorized FTE	-	-	-	8.64	-	-
212-JUDICIAL COMPENSATION - RANK 0 - 010-00-00-00000						
General Fund	-	-	-	12,187,957	-	-
213-CONTRACT INTERPRETER RATE INCREASE - MANDATED PAYM- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	1,476,135	-	-
214-LOCAL COURT FACILITIES INFRASTRUCTURE- RANK 0 - 400-00-00-00000						
Other Funds	-	-	-	3,545,858	-	-
215-LOCAL COURT SECURITY SYSTEMS STANDARDIZATION- RANK 0 - 400-00-00-00000						
Other Funds	-	-	-	787,487	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	30,215,369	-	-
Other Funds	-	-	-	30,100,055	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	60,315,424	-	-
AUTHORIZED POSITIONS	-	-	-	173	-	-
AUTHORIZED FTE	-	-	-	146.48	-	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	273,446,390	342,262,371	346,609,626	423,171,830	-	-
Other Funds	80,904,659	24,966,976	55,747,370	53,008,065	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	355,450,499	368,079,960	403,207,609	477,072,279	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	2,003	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,855.94	-	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	273,446,390	342,262,371	346,609,626	389,047,633	-	-
Other Funds	80,904,659	24,966,976	55,747,370	50,247,349	-	-
Federal Funds	1,099,450	850,613	850,613	877,233	-	-
All Funds	355,450,499	368,079,960	403,207,609	440,172,215	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	1,830	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,709.46	-	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,749,742	-	-
Other Funds	-	-	-	(651,220)	-	-
Federal Funds	-	-	-	731	-	-
All Funds	-	-	-	2,099,253	-	-
021-PHASE-IN						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	1,567,303	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(27,720,345)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	341,408	-	-
Other Funds	-	-	-	282,601	-	-
Federal Funds	-	-	-	14,420	-	-
All Funds	-	-	-	638,429	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	817,678	-	-
Other Funds	-	-	-	(817,678)	-	-
All Funds	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	3,908,828	-	-
Other Funds	-	-	-	(27,339,339)	-	-
Federal Funds	-	-	-	15,151	-	-
All Funds	-	-	-	(23,415,360)	-	-
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	273,446,390	342,262,371	346,609,626	392,956,461	-	-
Other Funds	80,904,659	24,966,976	55,747,370	22,908,010	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	355,450,499	368,079,960	403,207,609	416,756,855	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	1,830	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,709.46	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
<b>OPERATING BUDGET (Policy Packages)</b>						
201-OREGON ECOURT DEBT SERVICE- RANK 0 - 087-00-00-00000						
Other Funds	-	-	-	530,319	-	-
202-OREGON ECOURT PROGRAM - RANK 0 - 500-00-00-00000						
Other Funds	-	-	-	24,324,682	-	-
Authorized Positions	-	-	-	40	-	-
Authorized FTE	-	-	-	37.96	-	-
203-CIRCUIT COURTS SERVICE LEVEL STAFF RESOURCE NEEDS - RANK 0 - 100-00-00-00000						
General Fund	-	-	-	6,732,928	-	-
Authorized Positions	-	-	-	62	-	-
Authorized FTE	-	-	-	51.14	-	-
204-CIRCUIT COURTS TREATMENT COURT STAFF RESOURCE NEED- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	1,645,292	-	-
Authorized Positions	-	-	-	13	-	-
Authorized FTE	-	-	-	9.21	-	-
205-CIRCUIT COURTS PRO SE FACILITATION - RANK 0 - 100-00-00-00000						
General Fund	-	-	-	2,044,335	-	-
Authorized Positions	-	-	-	17	-	-
Authorized FTE	-	-	-	14.29	-	-
206-STATEWIDE IMPROVEMENT, EDUCATION AND STANDARDIZATI- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	558,932	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
207-OREGON ECOURT TECHNICAL OPERATIONS AND TRAINING ST- RANK 0 - 102-00-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,123,189	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	5.28	-	-
208-CENTRALIZATION AND ANALYSIS STAFF RESOURCE NEEDS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	926,091	-	-
Authorized Positions	-	-	-	10	-	-
Authorized FTE	-	-	-	7.14	-	-
209-FAMILY LAW PROGRAM- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	532,574	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
210-SPECIALTY COURTS GRANTS - RANK 0 - 100-00-00-00000						
Other Funds	-	-	-	911,709	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	4.90	-	-
211-2012 LEGISLATIVE SESSION COURT OF APPEALS PANEL- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	981,882	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
211-2012 LEGISLATIVE SESSION COURT OF APPEALS PANEL- RANK 0 - 101-00-00-00000						
General Fund	-	-	-	2,006,054	-	-
Authorized Positions	-	-	-	9	-	-
Authorized FTE	-	-	-	8.64	-	-
212-JUDICIAL COMPENSATION - RANK 0 - 010-00-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	12,187,957	-	-
213-CONTRACT INTERPRETER RATE INCREASE - MANDATED PAYM- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	1,476,135	-	-
214-LOCAL COURT FACILITIES INFRASTRUCTURE- RANK 0 - 400-00-00-00000						
Other Funds	-	-	-	3,545,858	-	-
215-LOCAL COURT SECURITY SYSTEMS STANDARDIZATION- RANK 0 - 400-00-00-00000						
Other Funds	-	-	-	787,487	-	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	30,215,369	-	-
Other Funds	-	-	-	30,100,055	-	-
All Funds	-	-	-	60,315,424	-	-
AUTHORIZED POSITIONS	-	-	-	173	-	-
AUTHORIZED FTE	-	-	-	146.48	-	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	273,446,390	342,262,371	346,609,626	423,171,830	-	-
Other Funds	80,904,659	24,966,976	55,747,370	53,008,065	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	355,450,499	368,079,960	403,207,609	477,072,279	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	2,003	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,855.94	-	-
<b>DEBT SERVICE (Excluding Packages)</b>						
General Fund	10,661,602	16,971,657	20,258,576	18,133,375	-	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	10,661,602	16,971,657	20,258,576	18,133,375	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
<b>DEBT SERVICE (Policy Packages)</b>						
201-OREGON ECOURT DEBT SERVICE- RANK 0 - 087-00-00-00000						
General Fund	-	-	-	5,197,274	-	-
<b>TOTAL DEBT SERVICE (Policy Packages)</b>						
General Fund	-	-	-	5,197,274	-	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	10,661,602	16,971,657	20,258,576	23,330,649	-	-
<b>CAPITAL IMPROVEMENT (Excluding Packages)</b>						
Other Funds	-	-	97,460	97,460	-	-
<b>CAPITAL IMPROVEMENT (Essential Packages)</b>						
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(97,460)	-	-
<b>TOTAL CAPITAL IMPROVEMENT (Essential Packages)</b>						
Other Funds	-	-	-	(97,460)	-	-
<b>CAPITAL IMPROVEMENT (Current Service Level)</b>						
Other Funds	-	-	97,460	-	-	-
<b>TOTAL CAPITAL IMPROVEMENT (Including Packages)</b>						
Other Funds	-	-	97,460	-	-	-
<b>CAPITAL CONSTRUCTION (Policy Packages)</b>						
216-SUPREME COURT BUILDING PRESERVATION- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	26,812,211	-	-
<b>TOTAL CAPITAL CONSTRUCTION (Policy Packages)</b>						
Other Funds	-	-	-	26,812,211	-	-
<b>TOTAL CAPITAL CONSTRUCTION (Including Packages)</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	26,812,211	-	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	284,107,992	359,234,028	366,868,202	407,181,008	-	-
Other Funds	80,904,659	24,966,976	55,844,830	50,344,809	-	-
Federal Funds	1,099,450	850,613	850,613	877,233	-	-
All Funds	366,112,101	385,051,617	423,563,645	458,403,050	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	1,830	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,709.46	-	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,749,742	-	-
Other Funds	-	-	-	(651,220)	-	-
Federal Funds	-	-	-	731	-	-
All Funds	-	-	-	2,099,253	-	-
021-PHASE-IN						
Other Funds	-	-	-	1,567,303	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(27,817,805)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	341,408	-	-
Other Funds	-	-	-	282,601	-	-
Federal Funds	-	-	-	14,420	-	-
All Funds	-	-	-	638,429	-	-
050-FUNDSHIFTS						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	817,678	-	-
Other Funds	-	-	-	(817,678)	-	-
All Funds	-	-	-	-	-	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	3,908,828	-	-
Other Funds	-	-	-	(27,436,799)	-	-
Federal Funds	-	-	-	15,151	-	-
All Funds	-	-	-	(23,512,820)	-	-
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	284,107,992	359,234,028	366,868,202	411,089,836	-	-
Other Funds	80,904,659	24,966,976	55,844,830	22,908,010	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	366,112,101	385,051,617	423,563,645	434,890,230	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	1,830	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,709.46	-	-
<b>TOTAL BUDGET (Policy Packages)</b>						
<b>201-OREGON ECOURT DEBT SERVICE- RANK 0 - 087-00-00-00000</b>						
General Fund	-	-	-	5,197,274	-	-
Other Funds	-	-	-	530,319	-	-
All Funds	-	-	-	5,727,593	-	-
<b>202-OREGON ECOURT PROGRAM - RANK 0 - 500-00-00-00000</b>						
Other Funds	-	-	-	24,324,682	-	-
Authorized Positions	-	-	-	40	-	-
Authorized FTE	-	-	-	37.96	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
203-CIRCUIT COURTS SERVICE LEVEL STAFF RESOURCE NEEDS - RANK 0 - 100-00-00-00000						
General Fund	-	-	-	6,732,928	-	-
Authorized Positions	-	-	-	62	-	-
Authorized FTE	-	-	-	51.14	-	-
204-CIRCUIT COURTS TREATMENT COURT STAFF RESOURCE NEED- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	1,645,292	-	-
Authorized Positions	-	-	-	13	-	-
Authorized FTE	-	-	-	9.21	-	-
205-CIRCUIT COURTS PRO SE FACILITATION - RANK 0 - 100-00-00-00000						
General Fund	-	-	-	2,044,335	-	-
Authorized Positions	-	-	-	17	-	-
Authorized FTE	-	-	-	14.29	-	-
206-STATEWIDE IMPROVEMENT, EDUCATION AND STANDARDIZATI- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	558,932	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
207-OREGON ECOURT TECHNICAL OPERATIONS AND TRAINING ST- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	1,123,189	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	5.28	-	-
208-CENTRALIZATION AND ANALYSIS STAFF RESOURCE NEEDS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	926,091	-	-
Authorized Positions	-	-	-	10	-	-
Authorized FTE	-	-	-	7.14	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
209-FAMILY LAW PROGRAM- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	532,574	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
210-SPECIALTY COURTS GRANTS - RANK 0 - 100-00-00-00000						
Other Funds	-	-	-	911,709	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	4.90	-	-
211-2012 LEGISLATIVE SESSION COURT OF APPEALS PANEL- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	981,882	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.64	-	-
211-2012 LEGISLATIVE SESSION COURT OF APPEALS PANEL- RANK 0 - 101-00-00-00000						
General Fund	-	-	-	2,006,054	-	-
Authorized Positions	-	-	-	9	-	-
Authorized FTE	-	-	-	8.64	-	-
212-JUDICIAL COMPENSATION - RANK 0 - 010-00-00-00000						
General Fund	-	-	-	12,187,957	-	-
213-CONTRACT INTERPRETER RATE INCREASE - MANDATED PAYM- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	1,476,135	-	-
214-LOCAL COURT FACILITIES INFRASTRUCTURE- RANK 0 - 400-00-00-00000						
Other Funds	-	-	-	3,545,858	-	-
215-LOCAL COURT SECURITY SYSTEMS STANDARDIZATION- RANK 0 - 400-00-00-00000						
Other Funds	-	-	-	787,487	-	-

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# DEPARTMENT SUMMARY

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
216-SUPREME COURT BUILDING PRESERVATION- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	26,812,211	-	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	35,412,643	-	-
Other Funds	-	-	-	56,912,266	-	-
All Funds	-	-	-	92,324,909	-	-
AUTHORIZED POSITIONS	-	-	-	173	-	-
AUTHORIZED FTE	-	-	-	146.48	-	-
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	284,107,992	359,234,028	366,868,202	446,502,479	-	-
Other Funds	80,904,659	24,966,976	55,844,830	79,820,276	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	366,112,101	385,051,617	423,563,645	527,215,139	-	-
AUTHORIZED POSITIONS	2,084	1,878	1,878	2,003	-	-
AUTHORIZED FTE	1,904.08	1,739.20	1,752.66	1,855.94	-	-

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# DEPARTMENT SUMMARY

## BPR010 – ORBITS Agencywide Program Unit Summary

**Judicial Dept**

**Agency Number: 19800**

Agencywide Program Unit Summary  
2013-15 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
<b>010-00-00-00000</b>	<b>Judicial Compensation</b>						
	General Fund	59,395,640	62,872,712	64,740,982	80,997,543	-	-
<b>087-00-00-00000</b>	<b>eCourt Debt Service</b>						
	General Fund	10,661,602	16,971,657	20,258,576	23,330,649	-	-
	Other Funds	-	100,000	326,592	530,319	-	-
	All Funds	10,661,602	17,071,657	20,585,168	23,860,968	-	-
<b>089-00-00-00000</b>	<b>Capital Construction</b>						
	Other Funds	-	-	-	26,812,211	-	-
<b>100-00-00-00000</b>	<b>Trial Courts</b>						
	General Fund	149,128,824	178,470,588	178,470,588	220,124,819	-	-
	Other Funds	19,788,160	4,639,224	4,639,224	6,621,929	-	-
	All Funds	168,916,984	183,109,812	183,109,812	226,746,748	-	-
<b>101-00-00-00000</b>	<b>Appellate/Tax Courts</b>						
	General Fund	9,762,862	15,702,968	15,702,968	21,940,634	-	-
	Other Funds	161,387	963,619	3,164,317	1,658,251	-	-
	All Funds	9,924,249	16,666,587	18,867,285	23,598,885	-	-
<b>102-00-00-00000</b>	<b>Administration and Central Support</b>						
	General Fund	40,567,549	45,951,703	46,193,156	54,825,576	-	-
	Other Funds	45,431,797	5,195,049	5,474,475	6,222,594	-	-

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# DEPARTMENT SUMMARY

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Program Unit Summary  
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Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
<b>102-00-00-00000</b>	<b>Administration and Central Support</b>						
	Federal Funds	1,099,450	850,613	850,613	892,384	-	-
	All Funds	87,098,796	51,997,365	52,518,244	61,940,554	-	-
<b>200-00-00-00000</b>	<b>Mandated Payments</b>						
	General Fund	13,350,575	12,889,400	13,363,746	15,646,307	-	-
	Other Funds	-	535,335	535,335	526,005	-	-
	All Funds	13,350,575	13,424,735	13,899,081	16,172,312	-	-
<b>210-00-00-00000</b>	<b>3rd Party Debt Collection</b>						
	General Fund	-	9,300,000	11,679,729	11,960,042	-	-
<b>220-00-00-00000</b>	<b>External Pass-Throughs</b>						
	General Fund	-	15,075,000	14,552,100	14,901,350	-	-
	Other Funds	-	-	77,860	-	-	-
	All Funds	-	15,075,000	14,629,960	14,901,350	-	-
<b>400-00-00-00000</b>	<b>State Court Facilities Security Account</b>						
	General Fund	-	-	-	817,678	-	-
	Other Funds	2,941,245	3,033,749	7,735,658	13,124,285	-	-
	All Funds	2,941,245	3,033,749	7,735,658	13,941,963	-	-
<b>500-00-00-00000</b>	<b>eCourt Program</b>						
	General Fund	1,240,940	2,000,000	1,906,357	1,957,881	-	-

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**Judicial Dept**

**Agency Number: 19800**

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Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
<b>500-00-00-00000</b>	<b>eCourt Program</b>						
	Other Funds	12,582,070	10,500,000	33,891,369	24,324,682	-	-
	All Funds	13,823,010	12,500,000	35,797,726	26,282,563	-	-
<b>TOTAL AGENCY</b>							
	General Fund	284,107,992	359,234,028	366,868,202	446,502,479	-	-
	Other Funds	80,904,659	24,966,976	55,844,830	79,820,276	-	-
	Federal Funds	1,099,450	850,613	850,613	892,384	-	-
	All Funds	366,112,101	385,051,617	423,563,645	527,215,139	-	-

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