

PROGRAMS – TRIAL COURTS

Trial Courts

The Trial Court Operations program includes the resources for operating the state trial-level courts – known as the circuit courts – in Oregon. The circuit courts adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention act, probate, mental commitments, adoption, and guardianship cases.

The state is divided into 27 judicial districts encompassing all 36 counties. There is a circuit court in each county, with a statewide total of 173 circuit judges effective January 1, 2013. Pursuant to ORS 1.003, the Chief Justice of the Oregon Supreme Court appoints presiding judges for each judicial district for administrative purposes and for two-year terms. Their general authority is described in ORS 1.171. Operations of the trial courts are managed by trial court administrators who are supervised by the presiding judge. The general authority of a trial court administrator is described in ORS 8.225. Their duties include personnel administration, budget and financial management, court operations, and jury management.

There are also several legislatively mandated local committees that presiding judges and trial court administrators must either initiate or attend. These committees include local criminal justice advisory committees, local public safety steering committees, family law advisory committees, and court security planning committees. Judges and trial court administrators are also involved in many community activities and programs that align with the courts' programs to provide services to people involved in the court system.

In Oregon, the circuit court is the trial court of general jurisdiction. The circuit court hears cases filed for all case types, amounts of money, or severity of the crime. In addition to handling all types of cases, the trial courts have been actively involved in both legislatively initiated and self-initiated programs to provide improved dispute resolution processes and outcomes for the people and cases that come before them. The courts have supported, as resources permit, the following types of programs:

- 1. Treatment courts:** These are collaborative, community-based court programs that utilize an evidence-based, problem-solving model to improve outcomes for people who have mental health issues or who are addicted to drugs or alcohol.
- 2. Integrated family courts:** These courts have a single judge who is assigned to all cases involving a particular family, and local services are coordinated. Family issues are addressed as a unit, thus improving the family's capabilities to succeed and improve the future of its children.
- 3. Other specialized courts or programs:** Courts or programs aimed at addressing the court-related needs of veterans, domestic violence, mental health issues, juvenile delinquency, payment of restitution, and providing community court services.

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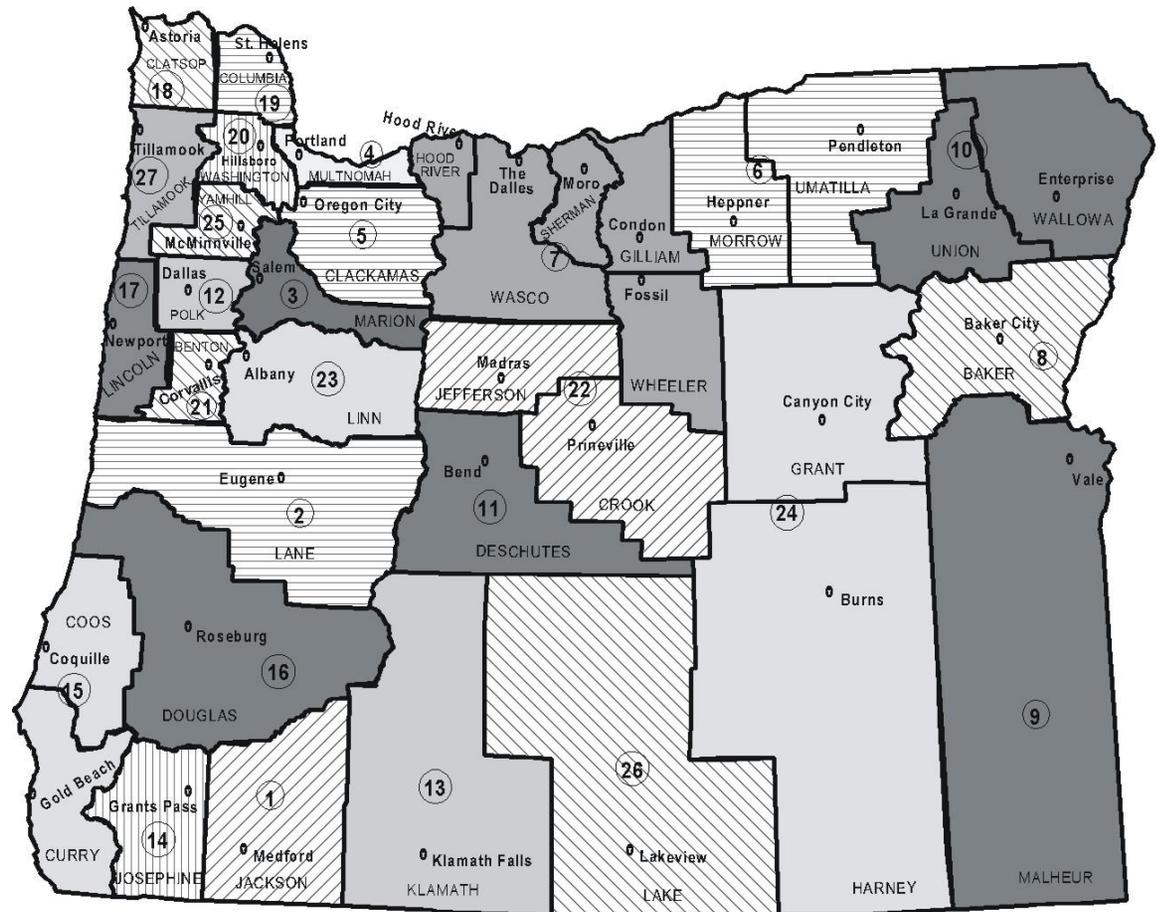
4. **Arbitration and mediation programs:** These are programs designed to help resolve cases, where appropriate, at lesser expense to litigants and in less adversarial settings, including helping to establish local community-based dispute resolution centers.
5. **Jury management programs:** One-trial/one-day service program for jurors where a less onerous service requirement improves the diversity and satisfaction of persons summoned for jury duty.
6. **Juvenile Court Improvement Project (JCIP):** JCIP is designed to implement recommendations for improvement in the juvenile dependency process. JCIP ensures that required procedural inquiries are made and all necessary parties notified in order to facilitate a timelier and appropriate permanency setting for abused and neglected children.
7. **Parental education programs:** These legislatively mandated programs provide assistance to people dealing with their children and each other while going through divorce and custody issues.
8. **Domestic relations *pro se* service centers and websites:** These are service centers and websites where people can find out about court forms and procedures and be referred to appropriate legal and support services.

In addition, trial courts have been instrumental in applying technological solutions to address court operations more efficiently and effectively. In Oregon, we are fortunate to have a vital and committed judiciary and court administrative personnel to further the vision for the future of the courts in very real terms.

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Oregon Judicial Districts

- 1st Judicial District Jackson County
- 2nd Judicial District Lane County
- 3rd Judicial District Marion County
- 4th Judicial District Multnomah County
- 5th Judicial District Clackamas County
- 6th Judicial District Morrow and Umatilla Counties
- 7th Judicial District Gilliam, Hood River, Sherman, Wasco, and Wheeler Counties
- 8th Judicial District Baker County
- 9th Judicial District Malheur County
- 10th Judicial District Union and Wallowa Counties
- 11th Judicial District Deschutes County
- 12th Judicial District Polk County
- 13th Judicial District Klamath County
- 14th Judicial District Josephine County
- 15th Judicial District Coos and Curry Counties
- 16th Judicial District Douglas County
- 17th Judicial District Lincoln County
- 18th Judicial District Clatsop County
- 19th Judicial District Columbia County
- 20th Judicial District Washington County
- 21st Judicial District Benton County
- 22nd Judicial District Crook and Jefferson Counties
- 23rd Judicial District Linn County
- 24th Judicial District Grant and Harney Counties
- 25th Judicial District Yamhill County
- 26th Judicial District Lake County
- 27th Judicial District Tillamook County



There are 27 judicial districts, with a circuit court in each county.

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Ten-Year Caseload Trend

A key driver of the work of a court is the number and types of cases filed. The Oregon Judicial Department commissioned studies of staff and judicial workload in order to quantify the time it takes to process different case types. This information is regularly updated with current filing and full-time equivalent (FTE) information and is used to evaluate the judicial and staffing needs of the courts as caseloads change, in addition to using the impact of related local factors (e.g., the number of court locations).

The National Center for State Courts originally conducted a study of judicial workload in Oregon, producing a workload model that includes case weights for the types of cases that involve judicial time. The National Center for State Courts also conducted a similar time study of staff workload in Oregon, producing a workload model for staffing resources. The staffing model is similar in concept to the judicial workload model, is updated regularly, and includes all types of cases.

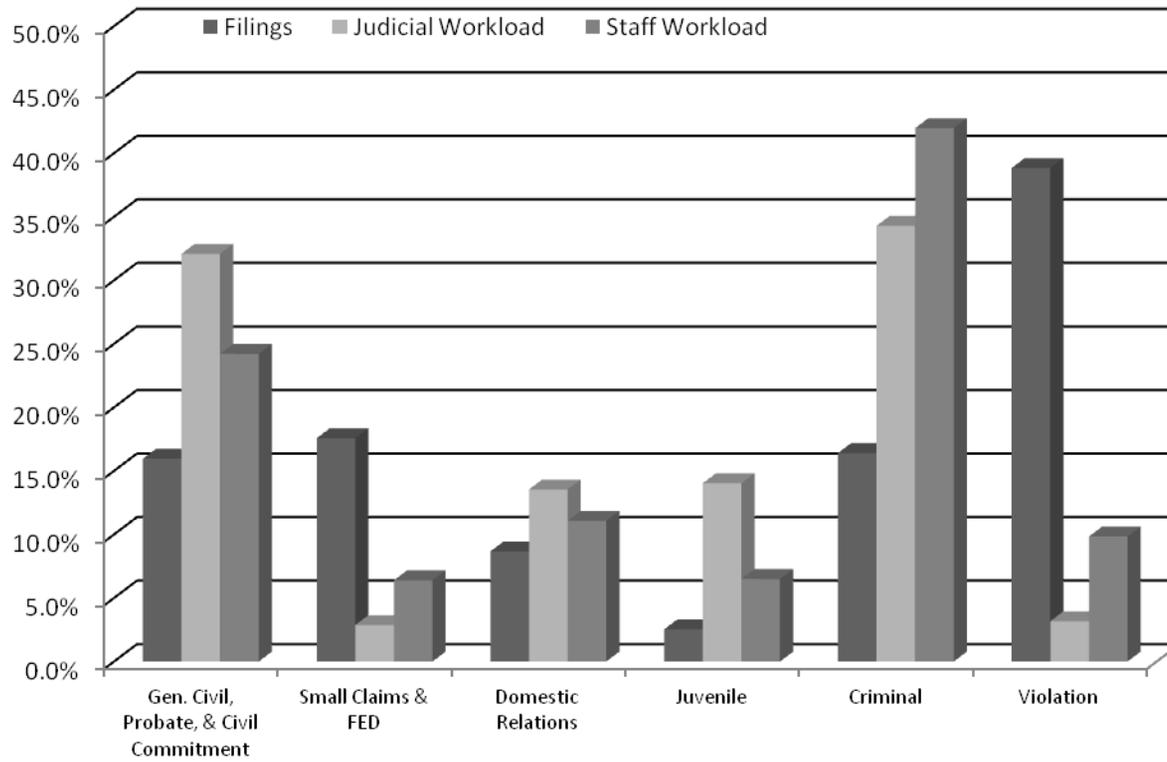
The workload models are critical because all case filings are not equal. For example, violations tend to drive raw case filing totals, but they consume a relatively small proportion of judicial time (about 3 percent at 2011 filing rates). Violations represent a much higher proportion of staff workload (about 10 percent), though not nearly as much as their proportion of filings (about 39 percent in calendar year 2011).

By comparison, criminal cases represented about 16 percent of the filings in calendar year 2011 but over 34 percent of judicial workload and 42 percent of staff workload. Juvenile petitions represented less than 3 percent of case filings but 14 percent of judicial workload and over 6 percent of staff workload.

The chart on the next page compares the proportion of filings to judicial and staff workload for the six major case groupings.

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Oregon Circuit Courts in CY 2011 Translating Filings into Workload



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Court Filings

Total case filings trended downward over the last two years, totaling 552,601 in calendar year 2011; however, 81 percent of the decrease since calendar year 2009 resulted from a decline in filing of violation cases, which requires the least judicial and staff resources on a per-case basis.

Felony filings – which consume the most judicial and staff resources overall – held steady in 2010 compared to 2009 but increased over 5 percent in 2011. Domestic relations, civil commitment, and probate filings also increased in calendar year 2011 compared to calendar year 2010, while general civil, juvenile, misdemeanor, and small claims case filings decreased in the same period.

In order to understand what drives court workload, violations must be looked at separately from the rest of filings. Historically, violations have represented the highest volume of filings of any category. In 2009, violations accounted for about 42 percent of new cases filed in the circuit courts. In 2011, the percentage declined to about 39 percent, but violations still by far represent the highest volume of filings. Violations volume has historically been tied to the number of law enforcement officers and the opening or closure of justice courts in a jurisdiction. For example, violation filings in Clackamas County Circuit Court declined over 95 percent in 2011 compared to 2009, due at least in part to the opening of the Clackamas County Justice Court in 2010.

As seen in Table 1, total case filings decreased 2.3 percent between 2009 and 2011. This is predominately due to the decrease in violation filings during that period.

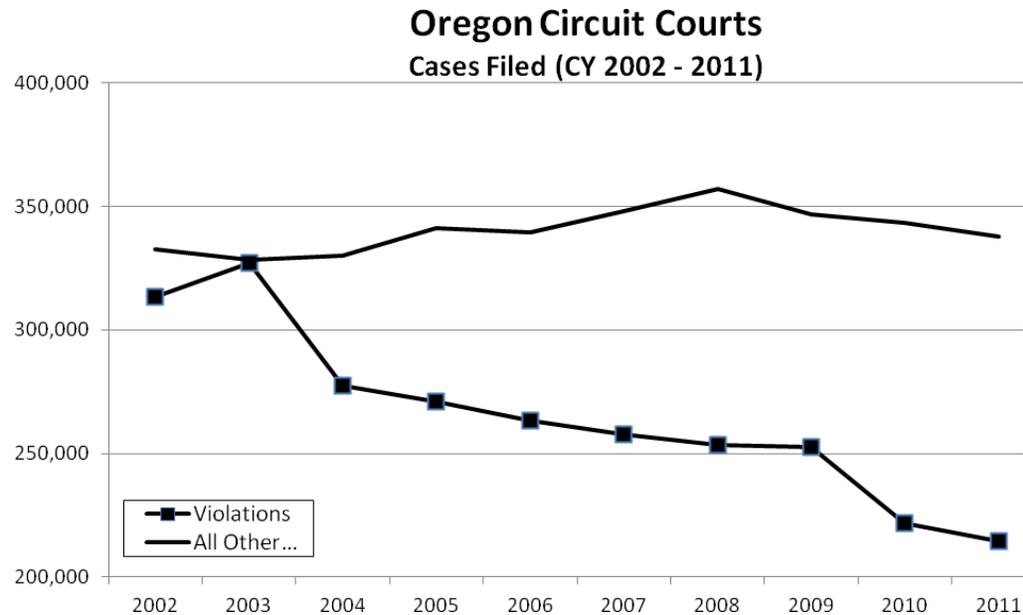
Charts providing ten-year trending information are shown in the following pages.

Table 1
Caseloads: 2009 through 2011

	2009	2010	2011	% Chg. From 2010
Civil	97,235	99,000	92,449	-6.62%
Civil Commitment	8,669	8,529	8,871	4.01%
Domestic Relations	46,987	46,425	47,919	3.22%
Felony	29,479	29,444	31,086	5.58%
Juvenile	15,700	15,229	14,013	-7.98%
Misdemeanor	63,903	60,294	59,589	-1.17%
Probate	10,010	9,929	10,347	4.21%
Small Claims	74,856	74,573	73,673	-1.21%
Violation	252,766	221,974	214,654	-3.30%
Totals	599,605	565,397	552,601	-2.26%

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	Cases Filed in Oregon Circuit Courts									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Civil	72,627	76,963	78,231	80,345	80,120	90,898	102,116	97,235	99,000	92,449
Small Claims	68,220	59,232	64,644	73,030	75,768	75,282	80,109	74,856	74,573	73,673
Dom Rel	51,851	50,544	46,164	46,080	44,882	46,829	45,318	46,987	46,425	47,919
Juvenile	18,294	17,707	18,962	19,699	18,225	17,917	17,152	15,700	15,229	14,013
Probate	10,031	10,146	10,020	9,966	9,786	10,138	10,166	10,010	9,929	10,347
Civil Commitment	8,004	8,270	8,054	7,721	8,863	8,723	8,585	8,669	8,529	8,871
Felony	37,905	36,508	38,397	40,758	37,808	34,630	30,461	29,479	29,444	31,086
Misdemeanor	65,549	69,055	65,602	63,456	64,132	63,497	62,972	63,903	60,294	59,589
Violation	313,475	327,149	277,465	270,891	263,312	257,839	253,455	252,766	221,974	214,654
TOTAL	645,956	655,574	607,539	611,946	602,896	605,753	610,334	599,605	565,397	552,601



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	Cases Terminated in Oregon Circuit Courts									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Civil	68,803	76,622	80,391	80,409	80,587	85,173	101,953	95,375	100,343	94,197
Small Claims	68,011	57,790	67,557	71,918	74,549	75,541	82,574	73,722	74,721	73,721
Dom Rel	51,794	51,971	46,577	46,269	44,463	46,903	45,377	45,971	46,192	48,534
Juvenile	18,461	16,583	18,200	19,366	19,352	18,685	18,432	17,120	16,143	14,932
Probate	9,676	9,681	10,153	10,433	9,755	10,032	10,398	10,658	10,630	10,799
Civil Commitment	7,862	8,108	8,105	7,704	8,587	8,689	8,489	8,841	8,525	8,749
Felony	36,253	36,228	37,593	39,425	40,235	37,716	33,404	30,854	30,017	29,967
Misdemeanor	64,853	69,970	67,464	66,719	66,830	65,202	67,600	66,184	65,086	61,956
Violation	309,437	326,372	289,720	284,217	267,472	257,244	265,165	255,818	221,903	217,690
TOTAL	635,150	653,325	625,760	626,460	611,830	605,185	633,392	604,543	573,560	560,545

	Active Cases Pending at Year End in Oregon Circuit Courts									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Civil	24,379	24,429	22,829	23,490	24,321	30,250	30,173	31,423	29,701	27,972
Small Claims	17,505	19,119	16,473	17,591	18,876	18,722	16,400	17,486	17,409	17,303
Dom Rel	12,056	10,518	10,021	9,959	10,504	10,580	10,651	11,751	12,050	11,493
Juvenile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Probate	20,871	21,394	21,347	20,985	21,157	21,351	21,198	20,659	19,980	19,565
Civil Commitment	462	649	578	629	895	917	1,011	845	849	994
Felony	12,088	12,240	11,607	12,193	11,135	10,108	8,936	8,640	8,533	9,176
Misdemeanor	15,260	14,688	13,304	12,605	12,525	12,008	11,507	11,416	10,237	10,453
Violation	42,233	48,742	39,456	37,922	34,481	35,628	31,637	29,249	30,754	27,579
TOTAL	144,854	151,779	135,615	135,374	133,894	139,564	131,513	131,469	129,513	124,535

Note: Juvenile “active pending” data not available.

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Current Service Level

The CSL budget for the Trial Courts totals \$209.7 million General Fund and \$5.7 million in Other Funds. This reflects a \$31.2 million increase General Fund (17.4 percent) and a \$1.1 million or 23.1 percent increase over the 2011-13 LAB budget.

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for the 2013-15 biennium totals \$226.7 million (All Funds). This amount includes policy option packages totaling \$11.30 million (All Funds) as follows:

Policy Option Package – 203: This package restores staff necessary to meet three critical goals for timely services: maximum 72 hours for entering judgments so they can be enforced; maximum 24 hours to recall arrest warrant notices; and supporting a minimum 7 hours/day of public counter and telephone access to court staff. The May 2012 Emergency Board released the Special Purpose Appropriation for the Oregon Judicial Department to restore these standards in Multnomah County, but did not provide funds to restore this level of service statewide. This package funds positions in judicial districts for the entire biennium. (\$6,732,928 GF, 62 positions, 51.14 FT)

Policy Option Package – 204: This package provides General Fund support for drug court coordinators and related positions in 10 counties that were eliminated in recent budgets but continued temporarily with one-time funding from the Oregon Criminal Justice Commission. (\$1,645,292 GF, 13 positions, 9.21 FTE)

Policy Option Package – 205: This 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. (\$2,044,335 GF, 17 positions, 14.29 FTE)

Policy Option Package – 210: This package continues Other Funds grant-funded drug court and support positions in seven courts whose existing grant funding terms expire during the 2013-15 biennium. (\$911,709 OF, 7 positions, 4.90 FTE)

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Trial Courts Budget Summary – All Funds

	2009-11 Actual Expenditures	2011-13 Legislatively Approved Budget	2013-15 Current Service Level (CSL)	2013-15 Chief Justice's Recommended*
General Fund	149,128,824	178,470,588	209,702,264	220,124,819
General Fund Debt Svc	-	-	-	-
Other Funds Cap Construction	-	-	-	-
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	19,788,160	4,639,224	5,710,220	6,621,929
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	-	-	-	-
TOTAL – ALL FUNDS	168,916,984	183,109,812	215,412,484	226,746,748
Positions	1,570	1,385	1,353	1,452
FTE	1,407.36	1,271.02	1,240.17	1,319.71

*Includes CSL and all policy option packages

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Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-15 biennium.

Staffing Impact

No staff is contained in Trial Courts for Essential Packages.

Revenue Source

The essential packages increase the General Fund appropriation by \$2,050,110 and Other Funds – Limited decreased by \$532,460.

010 Non-PICS Personal Service Adjustments

Non-PICS Personal Services adjustments for Trial Courts is \$1,784,672 General Fund and a decrease in Other Funds of \$572,600. The primary components of the increases are Pension Obligation Bond increases of \$1,644,447 for General Fund and a decrease of \$545,650 for Other Funds.

021 Phase-In

The Trial Courts budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Trial Courts budget has no phase-out program or one-time costs.

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031 Inflation and Price List Adjustments

The cost of goods and services increases General Fund totals by \$265,438 and Other Funds by \$40,140. This reflects the standard inflation rate of 2.4 percent on goods and services.

040 Mandated Caseload

The Trial Courts budget has no adjustment for mandated caseload.

050 Fund Shifts

The Trial Courts budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Trial Courts budget has no technical adjustments within its CSL budget.

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Policy Option Package: 203 – Circuit Courts Service-Level Staff Resources

Companion Package: No

Purpose

Over the past two biennia, the Oregon Judicial Department (OJD) has experienced a large decrease in approved positions and FTE due to the ongoing financial crisis impacting the State of Oregon. With a reduction of over 201 FTE across the department, circuit courts have been forced to reduce hours of operation, reduce services to the public, and prioritize critical work. This has impacted access to court services and processing times for court work. While the department has worked diligently on process improvements and productivity improvement efforts, circuit courts continue to need resources to meet service objectives. The package was created to meet the following service-level requirements statewide:

- Ensure a 72-hour maximum for timely entry of court documentation for enforcement of legal rights and judgments;
- Ensure a 24-hour maximum for timely entry of recall of arrest warrant notifications; and
- Support a minimum of 7 hours of daily public counter and telephone access to court services.

This package does not attempt to restore wholly adequate court operations to circuit courts, but to address meeting minimal conditions for fulfilling the judicial branch’s legal obligations to the people of the state.

How Achieved

The package provides funding for 51.14 FTE (62 positions) and accompanying Services and Supplies funding for circuit courts to achieve minimum service-level requirements at the local court level.

Staffing Impact

62 positions, 51.14 FTE:

- | | | | |
|----------------------------------|--------------|-----------|--------------------|
| • Judicial Services Specialist 1 | 3 positions | 2.64 FTE | phase in 10/1/2013 |
| • Judicial Services Specialist 2 | 28 positions | 23.32 FTE | phase in 10/1/2013 |
| • Judicial Services Specialist 3 | 20 positions | 15.94 FTE | phase in 10/1/2013 |
| • Judicial Services Specialist 4 | 2 positions | 1.76 FTE | phase in 10/1/2013 |

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• Law Clerk	1 position	0.88 FTE	phase in 10/1/2013
• Court Operations Supervisor 1	1 position	0.88 FTE	phase in 10/1/2013
• Court Operations Supervisor 3	1 position	0.88 FTE	phase in 10/1/2013
• OJD Program Coordinator 1	1 position	0.44 FTE	phase in 10/1/2013
• Technical Support Specialist 2	1 position	0.88 FTE	phase in 10/1/2013
• Technical Support Specialist 4	1 position	0.88 FTE	phase in 10/1/2013
• OJD Collections Agent	1 position	0.88 FTE	phase in 10/1/2013
• Management Assistant 1	1 position	0.88 FTE	phase in 10/1/2013
• Judicial Clerk	1 position	0.88 FTE	phase in 10/1/2013

Revenue Source

\$ 6,732,928 – General Funds

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Policy Option Package: 204 – Circuit Courts Treatment Court Staff Resources

Companion Package: No

Purpose

Over the last two biennia, treatment court programs experienced a reduction in General Funded support positions in circuit courts around the state. Some of these reductions were back-filled, using grant funding through the Criminal Justice Commission or other federal or local sources. However, at this time, many of these grant funding sources are being reduced, imperiling continued support of these programs in local communities. Treatment court programs have provided an effective alternative to incarceration and reduced recidivism rates. Returning stable funding to support the specially trained individuals who coordinate the programs for the courts is critical to the success of the program and effective use of treatment court resources.

How Achieved

The package provides funding for positions in existing drug treatment specialty courts located in the following counties: Jackson, Marion, Malheur, Wallowa, Lincoln, Columbia, Linn, Grant, Benton, and Crook.

Staffing Impact

13 positions, 9.21 FTE:

- OJD Program Coordinator 1 1 position 0.90 FTE
- OJD Program Coordinator 2 2 positions 1.50 FTE
- OJD Program Coordinator 3 6 positions 3.50 FTE
- OJD Program Coordinator 4 2 positions 2.00 FTE
- Judicial Services Specialist 2 1 position 0.65 FTE
- Judicial Services Specialist 3 1 position 0.66 FTE

Revenue Source

\$ 1,645,292 – General Funds

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Policy Option Package: 205 – Circuit Courts Pro Se Facilitation

Companion Package: No

Purpose

Over the past several years, the Oregon Judicial Department (OJD) has been experiencing an increase in the number of self-represented litigants entering the legal system. In many cases, these self-represented litigants are ill-prepared to successfully access the courts. Mistakes by self-represented litigants are impacting court operations and delaying the processing of urgent court orders and judgments. Resources and staff to help self-represented litigants have been reduced over the past few biennia due to budget cuts. This package is intended to provide resources in circuit courts to assist Oregonians in accessing the courts when they choose to be self-represented.

How Achieved

The package provides funding for positions and Services and Supplies budget to support *pro se* facilitation support for self-represented litigants in circuit courts around the State of Oregon.

Staffing Impact

17 positions, 14.29 FTE:

- | | | | |
|----------------------------------|-------------|----------|--------------------|
| • OJD Program Coordinator 1 | 7 positions | 5.72 FTE | phase in 10/1/2013 |
| • OJD Program Coordinator 2 | 5 positions | 4.40 FTE | phase in 10/1/2013 |
| • OJD Program Coordinator 3 | 2 positions | 1.53 FTE | phase in 10/1/2013 |
| • Judicial Services Specialist 3 | 2 positions | 1.76 FTE | phase in 10/1/2013 |
| • Court Operations Supervisor 2 | 1 position | 0.88 FTE | phase in 10/1/2013 |

Revenue Source

\$ 2,044,335 – General Funds

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Policy Option Package: 210 – Specialty Court Grants

Companion Package: No

Purpose

This package will increase Other Funds limitation to account for specialty grants. The Oregon Judicial Department (OJD) receives a variety of grants to fund activities of importance to local communities including, but not limited to, family court, pretrial release programs, and the Citizen Review Board. These grants are usually provided to local community partners and, in many cases, OJD’s component is a small piece of the overall funding received by the community. The intent of this package is to account for those grants that have signed agreement terms that extend into the 2013-15 biennium. Many grants operate on a federal fiscal year or have terms exceeding one year, which can cross biennial funding cycles.

How Achieved

The package provides limited-duration position authority, FTE authority, and Other Funds expenditure limitation for the positions in the grants for which the term of the grant extends beyond the 2011-13 biennium.

Staffing Impact

7 limited-duration positions, 4.90 FTE:

- OJD Program Coordinator 3 4 positions 3.40 FTE
- OJD Program Coordinator 4 1 position 0.75 FTE
- Judicial Services Specialist 2 1 position 0.50 FTE
- Judicial Services Specialist 3 1 position 0.25 FTE

Revenue Source

\$ 911,709 – Other Funds

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ORBITS and PICS Reports

BPR013 – ORBITS Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Trial Courts
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,784,672	-	-	-	-	-	1,784,672
Total Revenues	\$1,784,672	-	-	-	-	-	\$1,784,672
Personal Services							
Temporary Appointments	295	-	5,116	-	-	-	5,411
All Other Differential	18,961	-	1,983	-	-	-	20,944
Public Employees' Retire Cont	3,741	-	391	-	-	-	4,132
Pension Obligation Bond	1,644,447	-	(545,650)	-	-	-	1,098,797
Social Security Taxes	1,474	-	543	-	-	-	2,017
Mass Transit Tax	115,754	-	(34,983)	-	-	-	80,771
Total Personal Services	\$1,784,672	-	(\$572,600)	-	-	-	\$1,212,072
Total Expenditures							
Total Expenditures	1,784,672	-	(572,600)	-	-	-	1,212,072
Total Expenditures	\$1,784,672	-	(\$572,600)	-	-	-	\$1,212,072
Ending Balance							
Ending Balance	-	-	572,600	-	-	-	572,600
Total Ending Balance	-	-	\$572,600	-	-	-	\$572,600

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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 031 - Standard Inflation

Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	265,438	-	-	-	-	-	265,438
Total Revenues	\$265,438	-	-	-	-	-	\$265,438
Services & Supplies							
Instate Travel	10,193	-	685	-	-	-	10,878
Out of State Travel	244	-	7	-	-	-	251
Employee Training	8,528	-	457	-	-	-	8,985
Office Expenses	130,515	-	19,224	-	-	-	149,739
Telecommunications	40,655	-	784	-	-	-	41,439
Data Processing	3,723	-	49	-	-	-	3,772
Professional Services	16,623	-	1,484	-	-	-	18,107
Employee Recruitment and Develop	2,566	-	42	-	-	-	2,608
Dues and Subscriptions	11,698	-	189	-	-	-	11,887
Facilities Rental and Taxes	181	-	-	-	-	-	181
Fuels and Utilities	302	-	4	-	-	-	306
Facilities Maintenance	856	-	11	-	-	-	867
Agency Program Related S and S	1,456	-	25	-	-	-	1,481
Other Services and Supplies	3,598	-	23	-	-	-	3,621
Expendable Prop 250 - 5000	27,270	-	6,536	-	-	-	33,806
IT Expendable Property	4,982	-	10,408	-	-	-	15,390
Total Services & Supplies	\$263,390	-	\$39,928	-	-	-	\$303,318

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Trial Courts
Cross Reference Number: 19800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	2,048	-	212	-	-	-	2,260
Total Capital Outlay	\$2,048	-	\$212	-	-	-	\$2,260
Total Expenditures							
Total Expenditures	265,438	-	40,140	-	-	-	305,578
Total Expenditures	\$265,438	-	\$40,140	-	-	-	\$305,578
Ending Balance							
Ending Balance	-	-	(40,140)	-	-	-	(40,140)
Total Ending Balance	-	-	(\$40,140)	-	-	-	(\$40,140)

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PROGRAMS – TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 203 - Circuit Courts Service Level Staff Resource Needs

Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,732,928	-	-	-	-	-	6,732,928
Total Revenues	\$6,732,928	-	-	-	-	-	\$6,732,928
Personal Services							
Class/Unclass Sal. and Per Diem	3,266,345	-	-	-	-	-	3,266,345
Empl. Rel. Bd. Assessments	2,135	-	-	-	-	-	2,135
Public Employees' Retire Cont	644,447	-	-	-	-	-	644,447
Social Security Taxes	249,896	-	-	-	-	-	249,896
Worker's Comp. Assess. (WCD)	3,111	-	-	-	-	-	3,111
Mass Transit Tax	10,977	-	-	-	-	-	10,977
Flexible Benefits	1,646,757	-	-	-	-	-	1,646,757
Other OPE	206,760	-	-	-	-	-	206,760
Total Personal Services	\$6,030,428	-	-	-	-	-	\$6,030,428
Services & Supplies							
Employee Training	13,000	-	-	-	-	-	13,000
Office Expenses	46,500	-	-	-	-	-	46,500
Telecommunications	41,500	-	-	-	-	-	41,500
Other Services and Supplies	6,000	-	-	-	-	-	6,000
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	590,500	-	-	-	-	-	590,500
Total Services & Supplies	\$702,500	-	-	-	-	-	\$702,500

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PROGRAMS – TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 203 - Circuit Courts Service Level Staff Resource Needs

Cross Reference Number: 19800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	6,732,928	-	-	-	-	-	6,732,928
Total Expenditures	\$6,732,928	-	-	-	-	-	\$6,732,928
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							62
Total Positions	-	-	-	-	-	-	62
Total FTE							
Total FTE							51.14
Total FTE	-	-	-	-	-	-	51.14

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PROGRAMS – TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Trial Courts
 Pkg: 204 - Circuit Courts Treatment Court Staff Resource Needs Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,645,292	-	-	-	-	-	1,645,292
Total Revenues	\$1,645,292	-	-	-	-	-	\$1,645,292
Personal Services							
Class/Unclass Sal. and Per Diem	945,302	-	-	-	-	-	945,302
Empl. Rel. Bd. Assessments	520	-	-	-	-	-	520
Public Employees' Retire Cont	186,507	-	-	-	-	-	186,507
Social Security Taxes	72,315	-	-	-	-	-	72,315
Worker's Comp. Assess. (WCD)	767	-	-	-	-	-	767
Mass Transit Tax	2,835	-	-	-	-	-	2,835
Flexible Benefits	362,208	-	-	-	-	-	362,208
Other OPE	59,838	-	-	-	-	-	59,838
Total Personal Services	\$1,630,292	-	-	-	-	-	\$1,630,292
Services & Supplies							
Office Expenses	3,500	-	-	-	-	-	3,500
Telecommunications	3,500	-	-	-	-	-	3,500
IT Expendable Property	8,000	-	-	-	-	-	8,000
Total Services & Supplies	\$15,000	-	-	-	-	-	\$15,000
Total Expenditures							
Total Expenditures	1,645,292	-	-	-	-	-	1,645,292
Total Expenditures	\$1,645,292	-	-	-	-	-	\$1,645,292

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 204 - Circuit Courts Treatment Court Staff Resource Needs

Cross Reference Number: 19800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							13
Total Positions	-	-	-	-	-	-	13
Total FTE							
Total FTE							9.21
Total FTE	-	-	-	-	-	-	9.21

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PROGRAMS – TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 205 - Circuit Courts Pro Se Facilitation

Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,044,335	-	-	-	-	-	2,044,335
Total Revenues	\$2,044,335	-	-	-	-	-	\$2,044,335
Personal Services							
Class/Unclass Sal. and Per Diem	1,103,736	-	-	-	-	-	1,103,736
Empl. Rel. Bd. Assessments	595	-	-	-	-	-	595
Public Employees' Retire Cont	217,765	-	-	-	-	-	217,765
Social Security Taxes	84,439	-	-	-	-	-	84,439
Worker's Comp. Assess. (WCD)	867	-	-	-	-	-	867
Mass Transit Tax	3,084	-	-	-	-	-	3,084
Flexible Benefits	462,483	-	-	-	-	-	462,483
Other OPE	69,866	-	-	-	-	-	69,866
Total Personal Services	\$1,942,835	-	-	-	-	-	\$1,942,835
Services & Supplies							
Instate Travel	2,000	-	-	-	-	-	2,000
Employee Training	7,500	-	-	-	-	-	7,500
Office Expenses	25,500	-	-	-	-	-	25,500
Telecommunications	26,000	-	-	-	-	-	26,000
Other Services and Supplies	5,000	-	-	-	-	-	5,000
Expendable Prop 250 - 5000	5,500	-	-	-	-	-	5,500
IT Expendable Property	30,000	-	-	-	-	-	30,000
Total Services & Supplies	\$101,500	-	-	-	-	-	\$101,500

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PROGRAMS – TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 205 - Circuit Courts Pro Se Facilitation

Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,044,335	-	-	-	-	-	2,044,335
Total Expenditures	\$2,044,335	-	-	-	-	-	\$2,044,335
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							17
Total Positions	-	-	-	-	-	-	17
Total FTE							
Total FTE							14.29
Total FTE	-	-	-	-	-	-	14.29

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 210 - Specialty Courts Grants

Cross Reference Name: Trial Courts
Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Grants (Non-Fed)	-	-	911,709	-	-	-	911,709
Total Revenues	-	-	\$911,709	-	-	-	\$911,709
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	560,092	-	-	-	560,092
Empl. Rel. Bd. Assessments	-	-	280	-	-	-	280
Public Employees' Retire Cont	-	-	110,508	-	-	-	110,508
Social Security Taxes	-	-	42,848	-	-	-	42,848
Worker's Comp. Assess. (WCD)	-	-	413	-	-	-	413
Flexible Benefits	-	-	197,568	-	-	-	197,568
Total Personal Services	-	-	\$911,709	-	-	-	\$911,709
Total Expenditures							
Total Expenditures	-	-	911,709	-	-	-	911,709
Total Expenditures	-	-	\$911,709	-	-	-	\$911,709
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 210 - Specialty Courts Grants

Cross Reference Name: Trial Courts
 Cross Reference Number: 19800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.90
Total FTE	-	-	-	-	-	-	4.90

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PPDBFISCAL – PICS Package Fiscal Impact Report

11/15/12 REPORT NO.: PPDBFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 203 - Circuit Courts Service Level S

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001700	JUA J9738 AA	JUDICIAL SERVICES SPECIALIST 1	1	.88	21.00	02	2,336.00	49,056 42,330				49,056 42,330
6001701	JUA J9738 AA	JUDICIAL SERVICES SPECIALIST 1	1	.88	21.00	02	2,336.00	49,056 42,330				49,056 42,330
6001702	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001703	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001704	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001705	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001706	JM J9613 AA	COURT OPER SUPV 3	1	.88	21.00	02	3,990.00	83,790 53,331				83,790 53,331
6001707	JUA J9741 AA	JUDICIAL SERVICES SPECIALIST 4	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009
6001708	JUA J9741 AA	JUDICIAL SERVICES SPECIALIST 4	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009
6001709	JUA J9721 AA	LAW CLERK	1	.88	21.00	02	3,990.00	83,790 51,840				83,790 51,840
6001710	JUN J9742 AA	OJD PROGRAM COORDINATOR 1	1	.44	10.44	02	2,976.00	31,069 8,593				31,069 8,593
6001711	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001712	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001713	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001714	JUN J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.44	10.44	02	2,451.00	25,588 7,092				25,588 7,092
6001715	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423

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11/15/12 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 203 - Circuit Courts Service Level S

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001716	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2	1	.88	21.00	02	3,124.00	65,604 46,861				65,604 46,861
6001717	JM J9618 AA	TECHNICAL SUPPORT SPEC 4	1	.88	21.00	02	4,189.00	87,969 54,475				87,969 54,475
6001718	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001719	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001720	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001721	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001722	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001723	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001724	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001725	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001726	JUA J9649 AA	OJD COLLECTIONS AGENT	1	.88	21.00	02	3,124.00	65,604 46,861				65,604 46,861
6001727	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001728	JUN J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.44	10.44	02	2,700.00	28,188 7,803				28,188 7,803
6001729	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001730	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001731	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423

PROGRAMS – TRIAL COURTS

11/15/12 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 203 - Circuit Courts Service Level S

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001732	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001733	JUA J9674 AA	MANAGEMENT ASSISTANT 1	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001734	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001735	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001736	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001737	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001738	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001739	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001740	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001741	JUA J9700 AA	JUDICIAL CLERK	1	.88	21.00	02	2,837.00	59,577 45,211				59,577 45,211
6001742	JM J9611 AA	COURT OPERATIONS SUPERVISOR 1	1	.88	21.00	02	3,286.00	69,006 49,283				69,006 49,283
6001743	JUA J9738 AA	JUDICIAL SERVICES SPECIALIST 1	1	.88	21.00	02	2,336.00	49,056 42,330				49,056 42,330
6001744	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001745	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001746	JUN J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.49	11.79	02	2,700.00	31,833 37,614				31,833 37,614
6001747	JUN J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.49	11.79	02	2,700.00	31,833 37,614				31,833 37,614

PROGRAMS – TRIAL COURTS

11/15/12 REPORT NO.: PDPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM								PAGE		
REPORT: PACKAGE FISCAL IMPACT REPORT								2013-15		PROD FILE		
AGENCY:19800 JUDICIAL DEPARTMENT								PICS SYSTEM: BUDGET PREPARATION				
SUMMARY XREF:100-00-00 Trial Courts		PACKAGE: 203 - Circuit Courts Service Level S										
POSITION	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001748	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001749	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001750	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001751	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001752	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001753	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001754	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001755	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.00	.00	02	2,451.00					
6001756	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001757	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001758	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001759	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001760	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001761	JUN J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.44	10.44	02	2,700.00	28,188 7,803				28,188 7,803
TOTAL PICS SALARY								3,266,345				3,266,345
TOTAL PICS OPE								2,546,346				2,546,346
TOTAL PICS PERSONAL SERVICES =			62	51.14	1220.34			5,812,691				5,812,691

PROGRAMS – TRIAL COURTS

11/15/12 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 204 - Circuit Courts Treatment Court

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001762	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	02	4,399.00	105,576 61,933				105,576 61,933
6001763	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	09	6,188.00	148,512 73,689				148,512 73,689
6001764	JUN J9743 AA	OJD PROGRAM COORDINATOR 2	1	.50	12.00	02	3,447.00	41,364 44,352				41,364 44,352
6001765	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	02	3,447.00	82,728 55,678				82,728 55,678
6001766	JUN J9744 AA	OJD PROGRAM COORDINATOR 3	1	.50	12.00	06	4,849.00	58,188 48,958				58,188 48,958
6001767	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.90	21.60	02	2,976.00	64,282 50,628				64,282 50,628
6001768	JUN J9744 AA	OJD PROGRAM COORDINATOR 3	1	.50	12.00	06	4,849.00	58,188 48,958				58,188 48,958
6001769	JUN J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.66	15.72	02	2,700.00	42,444 44,648				42,444 44,648
6001770	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	06	4,849.00	116,376 64,891				116,376 64,891
6001771	JUN J9744 AA	OJD PROGRAM COORDINATOR 3	1	.30	7.20	02	3,990.00	28,728 7,965				28,728 7,965
6001772	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	10	5,897.00	141,528 71,778				141,528 71,778
6001832	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.20	4.80	02	3,990.00	19,152 5,343				19,152 5,343
6001833	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.65	15.60	02	2,451.00	38,236 43,496				38,236 43,496
TOTAL PICS SALARY								945,302				945,302
TOTAL PICS OPE								622,317				622,317
TOTAL PICS PERSONAL SERVICES =			13	9.21	220.92			1,567,619				1,567,619

PROGRAMS – TRIAL COURTS

11/15/12 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 205 - Circuit Courts Pro Se Facilita

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001773	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.88	21.00	02	3,447.00	72,387 48,718				72,387 48,718
6001774	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.65	15.66	02	3,990.00	62,483 46,006				62,483 46,006
6001775	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009
6001776	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009
6001777	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009
6001778	JM J9612 AA	COURT OPERATIONS SUPERVISOR 2	1	.88	21.00	02	3,623.00	76,083 51,220				76,083 51,220
6001779	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.88	21.00	02	3,447.00	72,387 48,718				72,387 48,718
6001780	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.88	21.00	02	3,447.00	72,387 48,718				72,387 48,718
6001781	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009
6001782	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.88	21.00	02	3,447.00	72,387 48,718				72,387 48,718
6001783	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.88	21.00	02	3,990.00	83,790 51,840				83,790 51,840
6001784	JUN J9742 AA	OJD PROGRAM COORDINATOR 1	1	.44	10.44	02	2,976.00	31,069 8,593				31,069 8,593
6001785	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009
6001786	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001787	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001788	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.88	21.00	02	2,976.00	62,496 46,009				62,496 46,009

PROGRAMS – TRIAL COURTS

11/15/12 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 205 - Circuit Courts Pro Se Facilita

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001789	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.88	21.00	02	3,447.00	72,387 48,718				72,387 48,718
TOTAL PICS SALARY								1,103,736				1,103,736
TOTAL PICS OPE								766,149				766,149
TOTAL PICS PERSONAL SERVICES =			17	14.29	341.10			1,869,885				1,869,885

PROGRAMS – TRIAL COURTS

11/15/12 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 210 - Specialty Courts Grants

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
6001821	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	10	5,897.00		141,528 71,778			141,528 71,778	
6001822	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.50	12.00	04	2,700.00		32,400 41,899			32,400 41,899	
6001823	JUN J9745 AA	OJD PROGRAM COORDINATOR 4	1	.75	18.00	08	5,897.00		106,146 62,090			106,146 62,090	
6001824	JUN J9744 AA	OJD PROGRAM COORDINATOR 3	1	.60	14.40	04	4,399.00		63,346 50,371			63,346 50,371	
6001825	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	07	5,092.00		122,208 66,488			122,208 66,488	
6001826	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	04	2,976.00		17,856 4,988			17,856 4,988	
6001827	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.80	19.20	02	3,990.00		76,608 54,003			76,608 54,003	
TOTAL PICS SALARY									560,092			560,092	
TOTAL PICS OPE									351,617			351,617	
TOTAL PICS PERSONAL SERVICES =									7	4.90	117.60	911,709	911,709

PROGRAMS – TRIAL COURTS

BPR012 – ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Judicial Dept 2013-15 Biennium		Agency Number: 19800 Cross Reference Number: 19800-100-00-00-00000				
Source	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						
State Court Fees	15,035,203	94,578,700	94,578,700	123,807,577	-	-
Federal Revenues	371,015	-	-	-	-	-
Charges for Services	-	151,771	151,771	317,022	-	-
Fines and Forfeitures	-	178,344,501	178,344,501	122,982,566	-	-
Sales Income	28,607	-	-	-	-	-
Donations	1,094,903	-	-	-	-	-
Grants (Non-Fed)	-	281,084	281,084	1,247,546	-	-
Other Revenues	364	-	-	-	-	-
Transfer In - Intrafund	465,560	4,578,926	4,578,926	-	-	-
Tsfr From Criminal Justice Comm	19,353	-	-	-	-	-
Tsfr From Public Def Svcs Comm	-	2,270,118	2,270,118	2,722,500	-	-
Transfer Out - Intrafund	-	(646,930)	(646,930)	-	-	-
Transfer to Other	-	(29,565,019)	(29,565,019)	-	-	-
Transfer to General Fund	-	(118,795,773)	(118,795,773)	(118,240,505)	-	-
Transfer to Cities	-	(21,493,685)	(21,493,685)	(24,232,678)	-	-
Transfer to Counties	-	(6,825,730)	(6,825,730)	(7,618,649)	-	-
Tsfr To Revenue, Dept of	-	(90,591,498)	(90,591,498)	(91,422,437)	-	-
Tsfr To Police, Dept of State	-	(109,990)	(109,990)	-	-	-
Tsfr To Public Def Svcs Comm	-	(3,554,291)	(3,554,291)	(4,433,018)	-	-
Tsfr To Oregon Health Authority	-	(1,190,105)	(1,190,105)	-	-	-
Tsfr To Agriculture, Dept of	-	(150,000)	(150,000)	-	-	-
Total Other Funds	\$17,015,005	\$7,282,079	\$7,282,079	\$5,129,924	-	-

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAMS – TRIAL COURTS

BPR007A – ORBITS Program Unit Appropriated Fund Group and Category Summary

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

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
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	138,681,349	167,514,285	167,514,285	196,695,851	-	-
Other Funds	19,297,222	2,975,491	2,975,491	4,578,947	-	-
All Funds	157,978,571	170,489,776	170,489,776	201,274,798	-	-
SERVICES & SUPPLIES						
General Fund	10,071,023	10,870,968	10,870,968	10,870,968	-	-
Other Funds	468,208	1,654,879	1,654,879	1,654,879	-	-
All Funds	10,539,231	12,525,847	12,525,847	12,525,847	-	-
CAPITAL OUTLAY						
General Fund	376,452	85,335	85,335	85,335	-	-
Other Funds	22,730	8,854	8,854	8,854	-	-
All Funds	399,182	94,189	94,189	94,189	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	149,128,824	178,470,588	178,470,588	207,652,154	-	-
Other Funds	19,788,160	4,639,224	4,639,224	6,242,680	-	-
All Funds	168,916,984	183,109,812	183,109,812	213,894,834	-	-
AUTHORIZED POSITIONS	1,570	1,385	1,385	1,353	-	-
AUTHORIZED FTE	1,407.36	1,257.56	1,271.02	1,240.17	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – TRIAL COURTS

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-100-00-00-00000

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
PERSONAL SERVICES						
General Fund	-	-	-	1,784,672	-	-
Other Funds	-	-	-	(572,600)	-	-
All Funds	-	-	-	1,212,072	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	263,390	-	-
Other Funds	-	-	-	39,928	-	-
All Funds	-	-	-	303,318	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	2,048	-	-
Other Funds	-	-	-	212	-	-
All Funds	-	-	-	2,260	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	2,050,110	-	-
Other Funds	-	-	-	(532,460)	-	-
All Funds	-	-	-	1,517,650	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	149,128,824	178,470,588	178,470,588	209,702,264	-	-
Other Funds	19,788,160	4,639,224	4,639,224	5,710,220	-	-
All Funds	168,916,984	183,109,812	183,109,812	215,412,484	-	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – TRIAL COURTS

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Trial Courts

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-100-00-00-00000

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 POSITIONS	1,570	1,385	1,385	1,353	-	-
AUTHORIZED FTE	1,407.36	1,257.56	1,271.02	1,240.17	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
203 CIRCUIT COURTS SERVICE LEVEL STAFF RESO						
PERSONAL SERVICES						
General Fund	-	-	-	6,030,428	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	702,500	-	-
AUTHORIZED POSITIONS	-	-	-	62	-	-
AUTHORIZED FTE	-	-	-	51.14	-	-
204 CIRCUIT COURTS TREATMENT COURT STAFF R						
PERSONAL SERVICES						
General Fund	-	-	-	1,630,292	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	15,000	-	-
AUTHORIZED POSITIONS	-	-	-	13	-	-
AUTHORIZED FTE	-	-	-	9.21	-	-
205 CIRCUIT COURTS PRO SE FACILITATION						
PERSONAL SERVICES						
General Fund	-	-	-	1,942,835	-	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – TRIAL COURTS

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Trial Courts

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-100-00-00-00000

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
SERVICES & SUPPLIES						
General Fund	-	-	-	101,500	-	-
AUTHORIZED POSITIONS	-	-	-	17	-	-
AUTHORIZED FTE	-	-	-	14.29	-	-
210 SPECIALTY COURTS GRANTS						
PERSONAL SERVICES						
Other Funds	-	-	-	911,709	-	-
AUTHORIZED POSITIONS	-	-	-	7	-	-
AUTHORIZED FTE	-	-	-	4.90	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	10,422,555	-	-
Other Funds	-	-	-	911,709	-	-
All Funds	-	-	-	11,334,264	-	-
AUTHORIZED POSITIONS	-	-	-	99	-	-
AUTHORIZED FTE	-	-	-	79.54	-	-
TOTAL LIMITED BUDGET (Including Packages)						
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	-	-
AUTHORIZED POSITIONS	1,570	1,385	1,385	1,452	-	-
AUTHORIZED FTE	1,407.36	1,257.56	1,271.02	1,319.71	-	-

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 2013-15 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – TRIAL COURTS

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Trial Courts

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-100-00-00-00000

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
OPERATING BUDGET						
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	-	-
AUTHORIZED POSITIONS	1,570	1,385	1,385	1,452	-	-
AUTHORIZED FTE	1,407.36	1,257.56	1,271.02	1,319.71	-	-
TOTAL BUDGET						
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	-	-
AUTHORIZED POSITIONS	1,570	1,385	1,385	1,452	-	-
AUTHORIZED FTE	1,407.36	1,257.56	1,271.02	1,319.71	-	-

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 2013-15 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – TRIAL COURTS

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