

DEPARTMENT SUMMARY

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 2015-17 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 43rd 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 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 is Oregon's intermediate appellate court. By statute, the Court of Appeals is charged with deciding nearly all the civil and criminal appeals taken from Oregon's state trial courts and nearly all the judicial reviews taken from administrative agencies in contested cases. Created by statute in 1969, the Court of Appeals does not exercise any constitutional jurisdiction; instead, its jurisdiction is set by the Legislature. The Court of Appeals consists of thirteen justices elected in statewide elections to serve six-year terms.

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 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 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 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 statewide as of January 2015. State law specifies the number of judges elected in each judicial district. They are elected locally for six-year terms.

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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 post judgment 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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	1999-01	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17 (CSL)	2015-17 (ARB)
Judicial Comp*						\$ 60,662,694	\$ 64,740,982	\$ 69,167,133	\$ 70,885,909	\$ 75,616,713
Operations	\$ 211,996,158	\$ 215,788,284	\$ 225,544,313	\$259,004,703	\$ 294,166,438	\$ 198,746,106	\$ 241,451,144	\$ 272,411,640	\$ 292,278,459	\$ 303,286,361
Other Funds - Operations	\$ 9,410,786	\$ 21,065,552	\$ 36,164,775	\$ 30,430,909	\$ 37,804,361	\$ 62,176,761	\$ 16,311,754	\$ 20,991,483	\$ 17,793,496	\$ 22,136,936
<i>Subtotal</i>	<i>\$ 221,406,944</i>	<i>\$ 236,853,836</i>	<i>\$ 261,709,088</i>	<i>\$289,435,612</i>	<i>\$ 331,970,799</i>	<i>\$ 321,585,561</i>	<i>\$ 322,503,880</i>	<i>\$ 362,570,256</i>	<i>\$ 380,957,864</i>	<i>\$ 401,040,010</i>
Indigent Defense*	\$ 139,599,793	\$ 144,121,905								
Third party Collections				\$ 1,030,641	\$ 8,712,545	\$ 9,552,438	\$ 11,679,729	\$ 11,511,551	\$ 11,856,898	\$ 11,856,898
Mandated	\$ 8,653,255	\$ 12,306,677	\$ 12,110,669	\$ 12,525,800	\$ 15,374,442	\$ 13,902,620	\$ 13,363,746	\$ 14,901,463	\$ 15,588,373	\$ 15,588,373
Debt Service						\$ 10,540,093	\$ 20,258,577	\$ 18,133,375	\$ 24,156,428	\$ 32,211,933
Pass-Through							\$ 14,552,100	\$ 14,530,829	\$ 15,142,390	\$ 15,142,390
eCourt Program					\$ 14,000,000	\$ 12,445,000	\$ 36,124,318	\$ 27,244,252	\$ 228,661	\$ 19,504,876
OF Pass-Through							\$ 4,779,779	\$ 18,405,976	\$ 14,948,922	\$ 21,097,950
Federal Funds & Jury	\$ 840,003	\$ 2,105,926	\$ 2,893,490	\$ 1,790,110	\$ 2,014,032	\$ 1,594,163	\$ 1,838,348	\$ 1,828,417	\$ 1,918,728	\$ 2,258,728
Supreme Court Building Remodel								\$ 4,400,000	\$ -	\$ 19,779,025
Oregon Courthouse Capital Construction & Improvement Fund								\$ 38,000,000	\$ -	\$ 34,900,000
<i>Total Funds</i>	<i>\$ 370,499,995</i>	<i>\$ 395,388,344</i>	<i>\$ 276,713,247</i>	<i>\$304,782,163</i>	<i>\$ 372,071,818</i>	<i>\$ 369,619,875</i>	<i>\$ 425,100,477</i>	<i>\$ 511,526,119</i>	<i>\$ 464,798,264</i>	<i>\$ 573,380,183</i>
Positions	2,030	2,061	2,022	2,025	2,071	1,862	1,878	1,889	1,834	1,974
FTE	1,769.23	1,851.89	1,855.17	1,863.54	1,911.47	1,815.97	1,752.66	1,763.60	1,722.18	1,832.59

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

² Budget for 2001-03 and 1999-2001 included the Indigent Defense Program.

³ 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.

⁴ 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.

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

⁶ 2013-15 budget includes Emergency Board actions through December 2014.

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Classification Studies in the 2013-15 biennium for OJD

During the 2013-15 biennium, OJD implemented classification plan changes for management and information technology-related classifications, based upon multi-year studies. The studies reviewed all classification specifications to more accurately reflect the work assigned, address market related inequalities, and eliminate obsolete classifications or consolidate classifications. Changes impacted 264 positions, or approximately 13.98% of OJD’s Legislatively Approved positions. Prior to implementation, OJD presented a report to the May 2014 Legislative Emergency Board on the impact of the changes. The Emergency Board Certificate from the May meeting contained the statement concerning the report:

Acknowledged receipt of a report from the Judicial Department on compensation plan changes, with the understanding that the fiscal impact of the compensation plan changes will be separately identified in the 2015-17 biennium Chief Justice’s recommended budget.

The new classifications and ranges were loaded into the PICS system and used to determine the Base Budget for calculating CSL PS costs. The following was the calculated impact of budgeted 2015-17 verses original Base Budget run prior to the class study changes:

	General Fund Impact	Other Funds Impact
Salary Costs	\$1,540,211	\$104,653
Social Security	\$243,203	\$16,524
PERS	\$100,935	\$8,008
Totals	\$1,884,349	\$129,185

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Current Service Levels

The Current Service Level (CSL) totals \$464.8 million (All Funds). This reflects an \$8.7 million, or 1.8 percent, reduction over the 2013-15 Legislatively Approved Budget. The CSL includes Emergency Board and legislative actions through September 2014.

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for the 2015-17 biennium totals \$573.4 million (All Funds). This amount includes policy option packages totaling \$108.6 million. The following summarizes the proposed policy option packages contained in the recommended budget

Policy Option Package Summary

Package 301 – Oregon eCourt Debt Service (\$2,915,576 GF, \$230,000 OF)

This package provides funding for the estimated debt service and cost of issuance during the 2015-17 time period for bonds supporting implementation of the Oregon eCourt Program.

Package 302 – Oregon eCourt Program (\$17,276,215 OF/Bonds, 38 positions, 22.24 FTE)

This package provides Other Funds limitation to support Oregon eCourt Program development and implementation activities in the 2015-17 biennium, which concludes 2016.

Package 303 – Oregon Courthouse Capital Construction & Improvement Fund Debt Service (\$3,844,929 GF, \$1,065,000 OF)

This package provides debt service and cost of issuance associated with increased bonding sold during 2015-17 biennium for OCCCIF Program.

Package 304 – Oregon Courthouse Capital Construction & Improvement Fund Program (\$34,900,000 OF)

This package provides the limitation necessary for funds to be distributed to counties for the state match portion for courthouse replacement projects paid for out of the OCCCIF.

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Package 305 – Increase Judicial Compensation (\$4,459,348 GF)

This package provides funding for salary increases for judges, and assumes a two-stage implementation.

Package 306 – New Judgeships and Support Staff (\$782,718 GF, 12 positions, 3.36 FTE)

This package provides funding for three new judicial positions and support staff in trial courts.

Package 307 – Centralized Family Law Program (\$533,512 GF, 3 positions, 3.0 FTE)

This package increases resources to support the Family Law Program, which responds to frequent law changes and a high proportion of self-represented litigants.

Package 308 – Continue Effective Circuit Court Programs (Drug Courts) (\$2,759,010 GF, 14 positions, 15.75 FTE)

This package provides General Fund support for drug court coordinators and related positions allowing program security and success.

Package 309 – Support Effective Circuit Court Programs (Family Law/Pro Se Facilitation) (\$1,146,216 GF, 10 positions, 8.85 FTE)

This package provides trial court resources to assist Oregonians in accessing the courts when they choose to be self-represented.

Package 310 – Circuit Court Public Service Staff (\$2,256,480 GF, 20 positions, 18.40 FTE)

This package provides funding for circuit court to achieve minimum service-level requirements at the local court level.

Package 311 – eCourt Technical Ops, Training and Business Process (\$3,072,658 GF, \$1,368,440 OF, 23 positions, 20.26 FTE)

This package provides permanent staff to support Oregon eCourt Operations as implementation is completed and training, maintenance and support moves to the General Fund.

Package 312 – Treatment Courts Grant Funding (\$2,975,000 OF, \$340,000 FF, 14 positions, 14.00 FTE)

This package provides position authority and expenditure limitation for grants that either extend into the 2015-17 biennium or are expected to renew.

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Package 313 – Restore Local Court Security Account Funding Levels (\$2,486,156 OF/Criminal Fines Account)

This package restores funding through the Criminal Fine Account to local security accounts to match 2009-11 funding levels moving into the 2015-17 biennium.

Package 314 – Local Court Facilities Infrastructure (\$3,662,872 OF/Criminal Fines Account)

This package provides funding from the Criminal Fine Account for priority life-safety and other projects in county courthouses.

Package 315 – Supreme Court Building Preservation and Seismic Retrofit (\$19,779,025 OF/Bonds)

This package seeks additional Capital Construction funds and bonding authority to perform further replacement, renovation, and seismic upgrade to the Supreme Court Building.

Package 316 – Judicial Resources Pro-Tem & Hearings Referees (\$2,728,764 GF, 6 positions, 4.55 FTE)

This package is intended to provide additional resources to circuit courts in the form of Pro Tem judge support and new Hearings Referees to reduce case backlog and days to trial.

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Department Budget Summary – All Funds

	2011-13 Actual Expenditures	2013-15 Legislatively Approved Budget	2015-17 Current Service Level (CSL)	2015-17 Chief Justice's Recommended*
General Fund	\$345,302,740	\$384,681,350	\$405,980,690	\$423,719,396
General Fund Debt Svc	\$20,114,374	\$18,133,375	\$24,156,428	\$30,916,933
Other Funds Cap Construction	\$137,364	\$4,400,000	-	\$19,779,025
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	\$47,835,830	\$65,078,242	\$33,402,862	\$97,366,545
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	\$1,198,808	\$1,233,153	\$1,258,284	\$1,598,284
TOTAL – ALL FUNDS	\$414,589,116	\$473,526,120	\$464,798,264	\$573,380,183
Positions	1,869	1,889	1,834	1,974
FTE	1,742.95	1,763.60	1,722.18	1,832.59

*Includes CSL and all policy option packages

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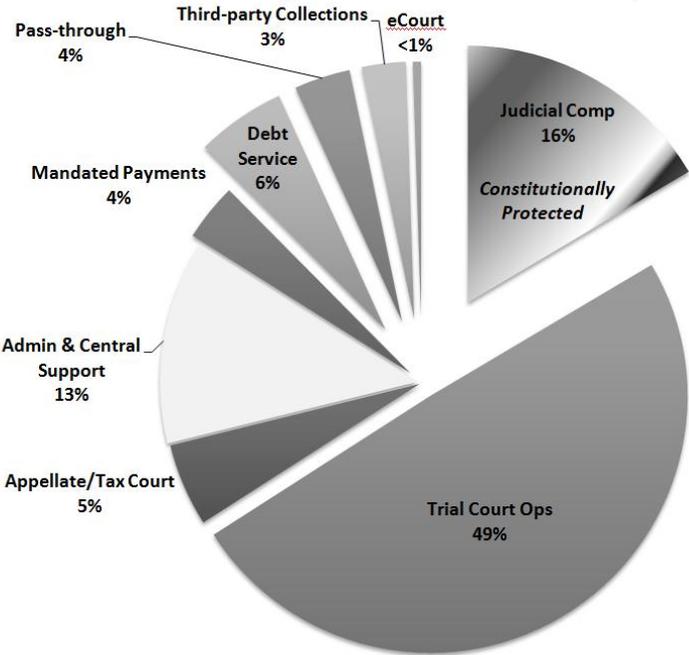
Reduction Planning

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 non-reducible items in the budget, a 10 percent reduction would translate up to a 15 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 \$430 million in General Fund for the 2015-17 biennium.

2015-17 CSL Budget – General Fund By Area



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For the 2015-17 biennium, OJD will maintain nine 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 32 percent of OJD's budget, or \$138 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 OJD 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 15 percent reduction to operational budgets.

Pass-Throughs: 2015-17 CSL Budget \$15,142,390 – 3.52% 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: 2015-17 CSL Budget \$11,856,898 – 2.76% 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 \$5.99 in revenues for each \$1.00 expended on collections. The possible impact from 10 percent reduction of \$1,196,004 would be a \$7.2 million loss in revenue to the state's General Fund.

Debt Service: 2015-17 CSL Budget \$24,156,428 – 5.62% 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.

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Mandated Payments: 2015-17 CSL Budget \$15,588,373 – 3.62% 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: 2015-17 CSL Budget \$70,885,909 – 16.48% 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).

Other Reduction Areas

The remaining 68 percent of the \$430 million of our 2015-17 CSL budget is \$292 million, of which a 10 percent reduction would equate to \$29.2 million. If the reduction amounts from non-reducible appropriations mentioned above were added to this section, the results would be more severe, up to 15 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: 2015-17 CSL Budget \$212,675,780 – 49.44% of CSL Budget – possible reduction amount \$21.3 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 138 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.

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Appellate/Tax Court: 2015-17 CSL Budget \$22,471,944 – 5.22% of CSL Budget – possible reduction amount \$2.23 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.

Administration and Central Support: 2015-17 CSL Budget \$55,130,735 – 12.82% of CSL Budget – possible reduction amount \$5.5 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 29 FTE, increased due to the percentage of SGSC supported in this budget (approx. 14% of SCR budget).

Oregon eCourt Program Operations and Maintenance: 2015-17 CSL Budget \$2,228,661 – 0.52% of CSL Budget – possible reduction amount \$222,867

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. This 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.

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Annual Performance Progress Report (APPR) for Fiscal Year 2013-14

Submission Date: December 2014

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 and technology changes have impacted Oregon Judicial Department's (OJD) ability to provide continued coverage of the adopted KPMs. As a result, we are only able to track and report on the measures that can be drawn annually from existing non-eCourt reports and system queries. New performance measures for Oregon eCourt are currently being developed, and in the 2015-17 biennium new KPMs will be tested for presentation to the 2017 legislature for adoption based on the information available in the Oregon eCourt system.

KPM#	Key Performance Measures (KPMs)
1	Accessible Interpreter Services: <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	Collection Rate: <i>The percentage of all monetary penalties imposed by circuit courts and appellate courts that are collected.</i>
* 3	OJIN Data Timelines and Accuracy: <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	Representative Workforce: <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	Trained Workforce: <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	Timely Case Processing: <i>The percentage of cases disposed of or otherwise resolved within established time frames.</i>
7	Permanency Action Plans: <i>The percentage of circuit courts with a performance measure supporting permanency outcomes for children in foster care.</i>
8	Drug Court Recidivism: <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>

* The asterisked KPMs 2, 3, and 6 show only data from OJIN courts that have not yet transitioned to the Oregon eCourt system. KPM 8 was retained by the legislature with the expectation that the OJD could get the necessary data from the Criminal Justice Commission (CJC).

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1. SCOPE OF REPORT

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

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.

3. PERFORMANCE SUMMARY

OJD continues to make progress on three of the eight key performance measures (1, 5, and 7). For measures 2, 3, and 6 we are able to report our progress for 25 of 36 counties, as they had not yet transitioned to the Oregon eCourt system. 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

DEPARTMENT SUMMARY

for KPM 8: Drug Court Recidivism, however the Legislature has directed us to seek this information from the Criminal Justice Commission (CJC). The most recent CJC report on Drug Court Recidivism is provided in the Special Reports section. 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.

In 2013 the Legislature dropped KPMs 9 and 10, which are no longer noted on this report. 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.

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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.

New performance measures for Oregon eCourt are currently being developed, and in the 2017-19 biennium new KPMs will be presented to the legislature for adoption based on the abilities of the Oregon eCourt system. Proposed KPMs will not only replace existing KPMs 2, 3, and 6, but will also add new KPMs that will enhance information provided about OJD performance.

5. RESOURCES USED AND EFFICIENCY

The Chief Justice's Recommended Budget for the 2015-2017 biennium is \$573 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).

6. FUTURE KPM PLANS

The National Center for State Courts (NCSC) has developed a set of 10 performance measures called CourTools that courts may use to demonstrate quality of service delivery, accountability and efficiency of the judicial branch of government. An objective of the Oregon eCourt program is to align our enterprise custom reports in Odyssey with the CourTools performance measures.

By the end of 2016 all courts statewide will be on the Odyssey system for case management and statistical reporting. This means that beginning with the calendar year 2017 the annual reports for each court and statewide reports will be comparable in definition and will be automated in compilation. The Odyssey system is compatible for supporting a subset of the NCSC's CourTools performance measures. Adoption of the proposed measures will allow both efficiency in our state system reporting and also allow comparison and review with other court systems nationally. This will improve our ability to evaluate issues and improve performance where feasible. While our existing KPMs will continue for 2015-17, if approved by legislature, we will begin working with Odyssey report tools to develop custom reports for the NCSC CourTools during this biennium. The plan will be to present (and replace) some of the OJD KPMs for 2017-19.

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The ten NCSC CourTools measures are listed below. As of December 2014, six of the measures in bold (M2, M3, M4, M5, M7 and M8) can be accomplished with automated reporting from the Odyssey system:

M1: Access and Fairness	M6: Reliability and Integrity of Case Files
M2: Clearance Rates	M7: Collection of Monetary Penalties
M3: Time to Disposition	M8: Effective Use of Jurors
M4: Age of Active Pending Caseload	M9: Court Employee Satisfaction
M5: Trial Date Certainty	M10: Cost per Case

The Odyssey statewide statistical reports will support three of the CourTools measures (M2, M3, M4). The statewide financials reports for Odyssey will support CourTools measure (M7). Work is currently under way to develop these reports in Odyssey and is anticipated to be complete by late 2015.

The statewide statistical reports for post-original activity will support two CourTools measures (M5, M8) but will require increased definition of business process and data entry rules entering trial, jury and appeal information, re-initiating cases, and post-original case aging. Work to review business process and reporting logic relating to trials and post-original case activity is planned to begin in late 2014.

The six CourTools measures supported by the Odyssey system are derived from a number of statewide statistical reports. In some cases, a CourTools measure may require data from several of the Odyssey statewide statistical reports. However, existing reporting databases and analytic tools are sufficient to produce these six measures.

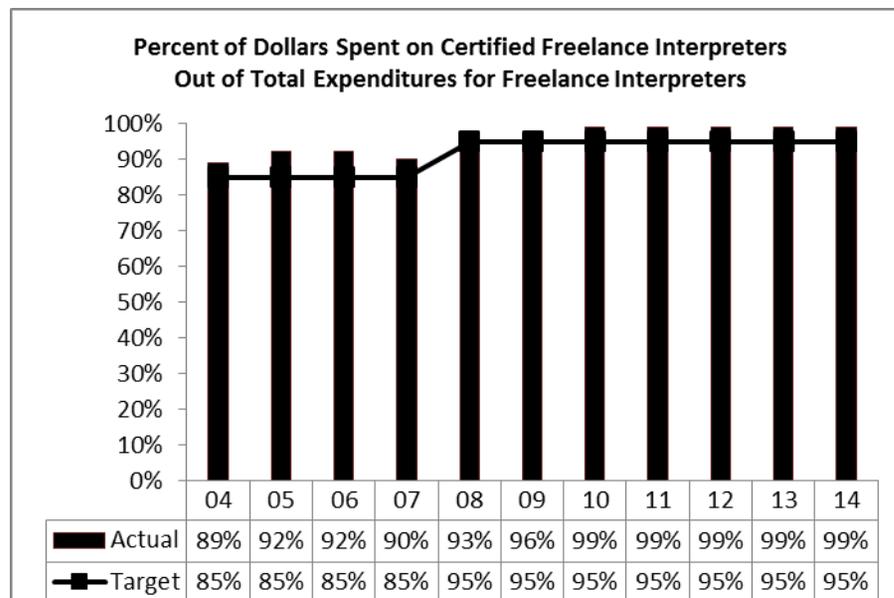
DEPARTMENT SUMMARY

KPM #1	Accessible Interpreter Services 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.	Measure since: 2005
Goal	Justice 2020 Access: Ensure access to court services for all people	
Oregon Context	OJD Mission and Access Standards	
Data source	Monthly Mandated Funds Financial Reports	
Owner	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.



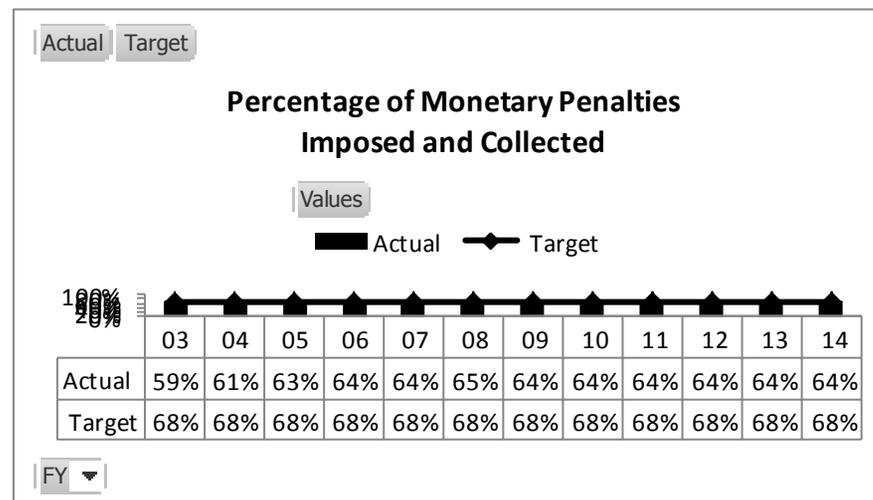
DEPARTMENT SUMMARY

3. **HOW WE ARE DOING:** CIS anticipates increased use of certified interpreters in 2015-17 as the number of Limited English Proficient individuals within Oregon increases, 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, 94 percent 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:** The certified freelance interpreters pay rate was increased to \$40 per hour in July 2013, to match the public- and private-sector rate increases. This assisted in reversing a steady attrition of certified interpreters to other bilingual career fields and private legal interpreting. The number of new candidates sitting for the certification exam had been declined in 2010, 2011, 2012, and 2013. In 2014 three new interpreters passed the certification interpreting exam. The hourly rate increase allowed the OJD to retain the highest-quality court certified interpreters to Limited English Proficient (LEP) persons.
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

KPM #2	Collection Rate The percentage of all monetary penalties imposed by circuit courts and appellate courts that are collected.	Measure since: 2005
Goal	Justice 2020 Administration: Make courts work for people	
Oregon Context	OJD Mission and Administration Standards	
Data source	OJD's Financial Integrated Services System. Does not include information for the 11 courts (of 36) that have transitioned to using the Oregon eCourt System, and will no longer be usable in 2016 after all courts transition to Oregon eCourt.	
Owner	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.

DEPARTMENT SUMMARY

5. **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. Furthermore, eleven courts have transitioned to the Oregon eCourt and the current methodology cannot be used to calculate an equivalent collection rate using exactly the same data elements due to the differences in database structures. The collection rate does not include the eleven courts that have transitioned Oregon eCourt.

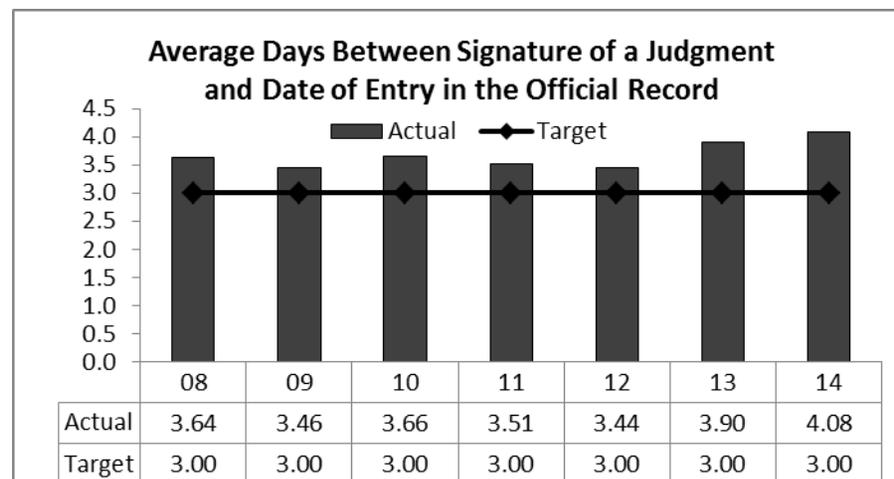
6. **WHAT NEEDS TO BE DONE:** The department is working with the Oregon legislative delegation and the National Center for State Courts on federal legislation that will allow the courts to intercept federal tax refunds. Oregon has already passed legislation and will be ready once federal legislation 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. In June, 2012, courts began transitioning to Odyssey, a new case and financial management system. This has resulted in data conversion and migration to a new database structure for eleven courts that have completed the transition. The methodology that was developed to measure the collection rate accounted for FIAS business processes and database structures; therefore, once a court converts to Odyssey, it can no longer be measured using this method. New performance measures for Oregon eCourt are currently being developed and tested, and will be proposed to the 2017 legislature for adoption.

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KPM #3	OJIN Data Timeliness and Accuracy 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.	Measure since: 2007
Goal	Justice 2020 Administration: Make courts work for people	
Oregon Context	OJD Mission and Administration Standards	
Data source	OJD's Data Warehouse. Does not include information for the 11 courts (of 36) that have transitioned to using the Oregon eCourt System, and will no longer be usable in 2016 after all courts transition to Oregon eCourt.	
Owner	Business and Fiscal Services Division (BFSD): Jessica Basinger 503-986-5601	

- 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. In 2013 several courts started to prepare for the transition to Oregon eCourt and the data conversion that would be necessary. 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

DEPARTMENT SUMMARY

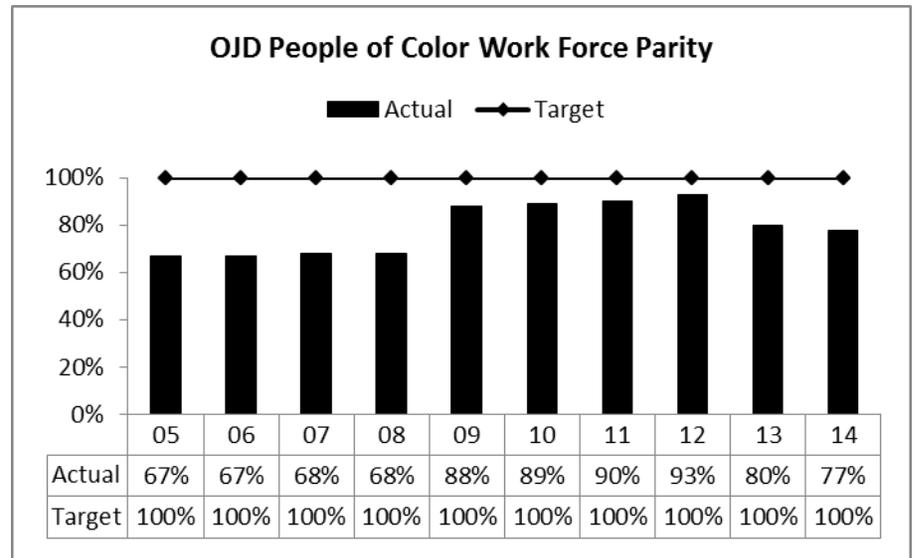
date and entry date of judgments is large are sometimes due to data entry errors rather than real delays between signature date and entry of judgments into the official record.

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. In June, 2012, courts began transitioning to Odyssey, a new case and financial management system. This has resulted in data conversion and migration to a new database structure for eleven courts that have completed the transition. The methodology that was developed for this measure accounted for OJIN business processes and database structures; therefore, once a court converts to Odyssey, it can no longer be measured using this method. New performance measures for Oregon eCourt are currently being developed and tested, and will be proposed to the 2017 legislature for adoption.

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KPM #4	Representative Workforce 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).	Measure since: 2003
Goal	Justice 2020 Administration: Make courts work for people	
Oregon Context	OJD Mission and Administration Standards	
Data source	Oregon Judicial Department Biennial Affirmative Action Report and OJD HRSD AA EEO Database Reports	
Owner	Human Resource Services Division: Terrie Chandler 503-986-5926	

- 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.
- ABOUT THE TARGETS:** OJD strives to attain 100 percent parity with the Oregon civilian labor force.
- HOW WE ARE DOING:** OJD data from 2014 depicts 14.1% (220/1,561) of OJD’s workforce as persons of color. Snapshot from Oregon Civilian Labor Force (2010 Census EEO Detailed Report by Oregon Workforce) depicts 18.2% of Oregon’s workforce as persons of color.



- 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.

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5. **FACTORS AFFECTING RESULTS:** With implementation of the 2010 Census data, the Oregon workforce for persons of color increased from 15 percent to 18.2 percent (as applied to the 2013 and 2014 periods identified above.) The OJD workforce continues to recover from the budget shortfalls, which resulted in a loss of positions, but at a slower rate than the increase for people of color in the Oregon workforce.
6. **WHAT NEEDS TO BE DONE:** As the budget has stabilized, OJD seeks out and participates in outreach activities and career fairs to promote employment opportunities. In addition, OJD is developing additional tools and resources to expand applicant pools.
7. **ABOUT THE DATA:** Effective June 30, 2013 the data basis for this report was compiled from an Oregon Judicial Department database generated June 30 of each year, comparing OJD’s data against the 2010 U.S. census data using “American FactFinder, 2006-2010 American Community Survey (workforce by worksite).” Prior to that date, the data was compiled from the OJD Affirmative Action Plan data effective September 30 of each even numbered year and compared against the 2000 Census EEO Detailed Report by Residence – Persons in Civilian Labor Force by Occupation, Sex, and Race/Ethnicity.

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

1. 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, etc.).

2. ABOUT THE TARGETS

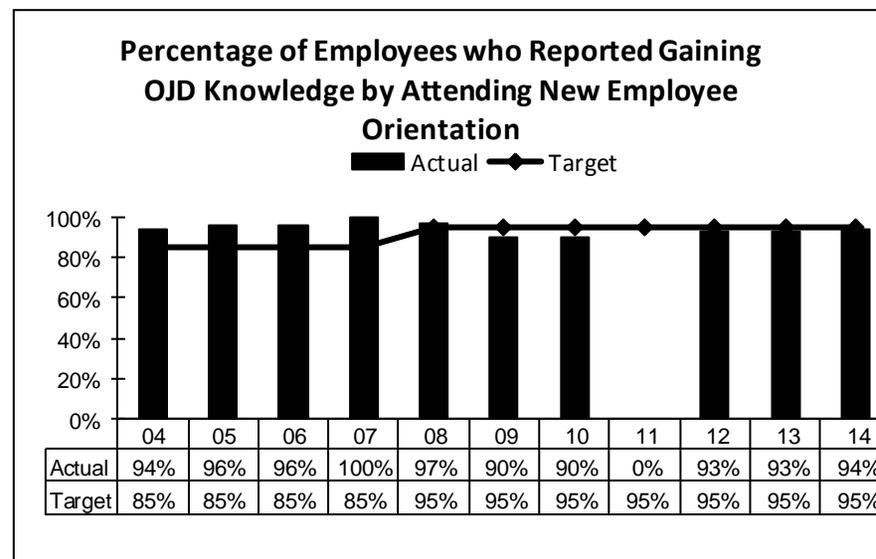
KPM 5 focuses on the effectiveness of OSCA’s orientation trainings by tracking the percent of attendees who reported gaining specific knowledge about the Department and their job by attending the training.

3. HOW WE ARE DOING

Due to the severe budget and resource cuts in 2009-11 and then again for the 2011-13 biennium, the OETO has had to reduce and eliminate the majority of education programs. NOTE: In 2011 no trainings were held.

4. HOW WE COMPARE

Under normal circumstances, our evaluation results are similar or exceed similar efforts by other state courts.



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5. 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.

6. WHAT NEEDS TO BE DONE

Funding needs to be restored to provide education programs to court staff and judges.

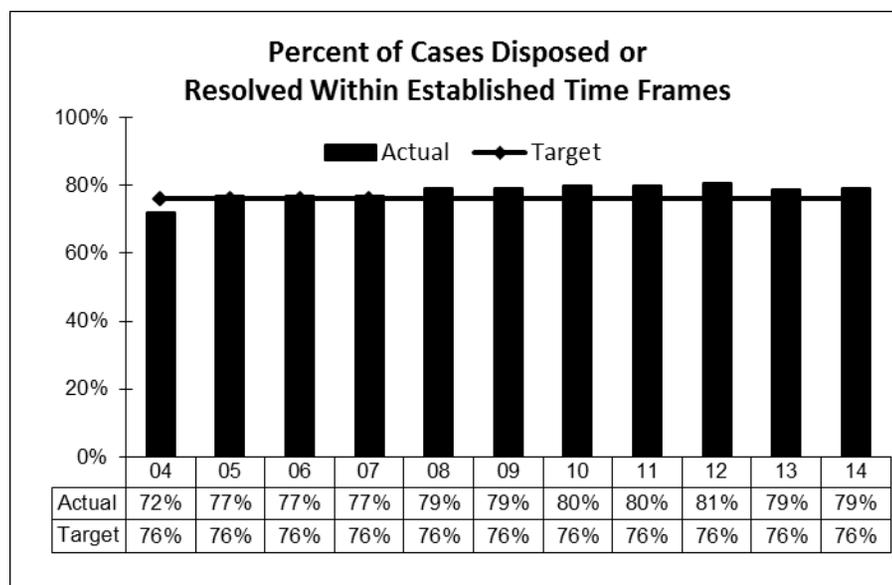
7. ABOUT THE DATA

Due to reduced funding, no programs were held in 2011. There was a slight increase in funding which allowed the Department to provide limited trainings for new employees for this reporting period, ending June 2014.

DEPARTMENT SUMMARY

KPM #6	Timely Case Processing The percentage of cases disposed of or otherwise resolved within established time frames.	Measure since: 2005
Goal	Justice 2020 Dispute Resolution: Help people choose the best way to resolve their disputes	
Oregon Context	OJD Mission and Administration Standards	
Data source	Oregon Judicial Information Network (OJIN) and OJD's Data Warehouse. Does not include information for the 11 courts (of 36) that have transitioned to using the Oregon eCourt System. This KPM will no longer be usable in 2016 after all courts transition to Oregon eCourt. A new KPM will be proposed for Oregon eCourts.	
Owner	Business and Fiscal Services Division (BFSB): 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 was showing a very gradual improvement, mostly due to composite changes in the overall caseload mix. In June 2012 several courts started the transition and data conversion to Oregon eCourt.
- 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.



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5. **FACTORS AFFECTING RESULTS:** It is evident from the slow progress that insufficient resources exist to meet the national and state standards. In addition, as courts transition to eCourt, they cannot be measured using the current methodology that was originally developed for OJIN.

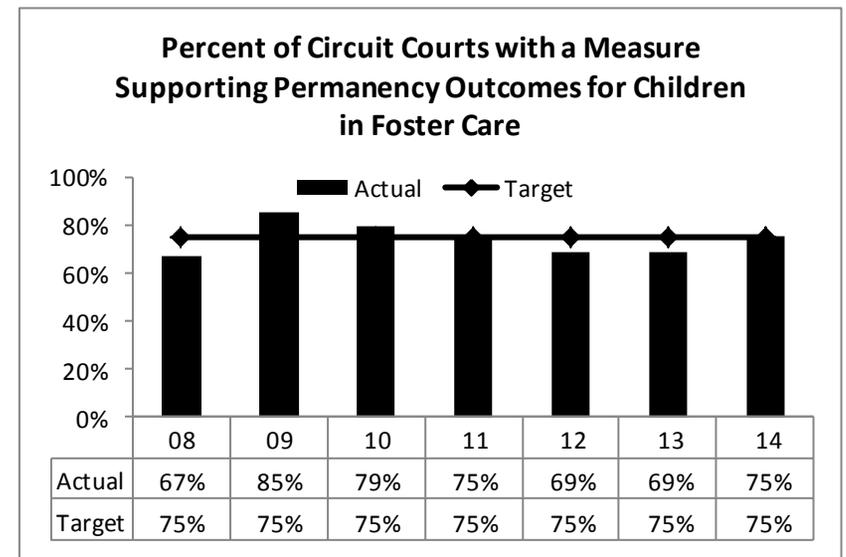
6. **WHAT NEEDS TO BE DONE:** The department has individual case type goals and has existing criminal and juvenile model court programs focusing on case flow management and timely resolution of cases. There is no central staff to monitor and provide assistance so improvements are initiated at the local 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 Odyssey, the new Oregon eCourt case management system. The methodology that was developed for this measure accounted for OJIN business processes and database structures; therefore, as courts convert to Odyssey, they are no longer measured using this method. New performance measures for Oregon eCourt are currently being developed and tested, and will be proposed to the 2017 legislature for adoption.

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

- OUR STRATEGY:** Juvenile Court Improvement Project (JCIP) staff helps local model court teams develop, implement, and monitor intergovernmental plans and statewide performance measures.
- 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.
- HOW WE ARE DOING:** Local model court teams developed plans identifying court and system improvement priorities with strategies to implement those improvements.



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

DEPARTMENT SUMMARY

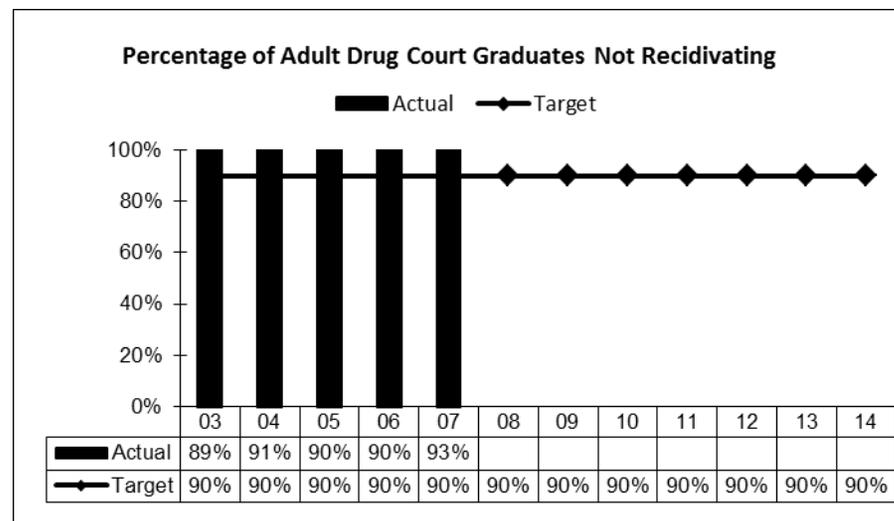
5. **FACTORS AFFECTING RESULTS:** Data is based upon 32, not 36, counties because four county courts still have jurisdiction over dependency cases (see ORS 3.265): Sherman, Wheeler, Gilliam, and Morrow. Coos, Deschutes, Jackson, Josephine, Lane, Marion, Multnomah, Malheur, Tillamook, Washington, and Umatilla Counties all have Safe and Equitable Foster Care Reduction 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 do monitor and track OJD's statewide performance measures for dependency cases: Baker, Clackamas, Columbia, Crook, Hood River, Jefferson, Union, and Wallowa.

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KPM #8	Drug Court Recidivism 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.	Measure since: 2003
Goal	Justice 2020 Partnership: Build strong partnerships with local communities to promote public safety and quality of life	
Oregon Context	Years 03-07: OJD Mission and Partnership Standards	
Data source	OJD Data Warehouse and Oregon Treatment Court Management System (OTCMS)	
Owner	Not applicable; Recommend OJD KPM Deletion (last available data 2007)	

1. **OUR STRATEGY:** In early years OJD used the Oregon Treatment Court Management System (OTCMS), however budget reductions caused the elimination of that tracking and recording. In 2013, the Legislature instructed OJD to request the information from the Criminal Justice Commission (CJC).

2. **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.



3. **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. The CJC does not currently track recidivism for all drug court participants in the state. Due to the lack of statewide data, the CJC is not able to track recidivism rates for drug court participants statewide. The CJC has conducted rigorous evaluations of drug court programs in the state. The most recent evaluation was released in June 2014 and is available in the Special Reports section. The CJC evaluation was a randomized controlled trial of Measure 57 intensive drug courts for medium to high risk property and drug offenders. The four counties participating in the study were Multnomah, Umatilla, Douglas, and Jackson. The 1 year new charge rate for the drug

DEPARTMENT SUMMARY

court participants was 29.7%. For the probation group the 1 year new rate was 37.4%. This shows a 20.6% drop in the recidivism rate for the drug court group.

4. **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.
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.
7. **ABOUT THE DATA:** When performed by OJD this data was gathered from the 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 were identified in OJIN through records with the associated "DGCM" code (for Drug Court Completed) and by data tracked in the Oregon Treatment Court Management System (OTCMS) which is no longer supported. For 2014 and beyond, drug court recidivism data is analyzed using a small sampling of counties and reported by the CJC, their most recent report provided in the Special Reports section.

DEPARTMENT SUMMARY

ORBITS Reports

BDV104 – Summary of 2015-17 Biennium Budget

Summary of 2015-17 Biennium Budget

Judicial Dept Agency Request Budget
 Judicial Dept Cross Reference Number: 19800-000-00-00-00000
 2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	1,889	1,763.60	461,904,315	394,466,850	-	66,209,554	1,227,911	-	-
2013-15 Emergency Boards	-	-	11,621,805	8,347,875	-	3,268,688	5,242	-	-
2013-15 Leg Approved Budget	1,889	1,763.60	473,526,120	402,814,725	-	69,478,242	1,233,153	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(55)	(41.42)	1,148,534	12,764,244	-	(11,600,158)	(15,552)	-	-
Estimated Cost of Merit Increase			5,729,217	5,429,407	-	287,111	12,699	-	-
Base Debt Service Adjustment			6,023,053	6,023,053	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(4,400,000)	-	-	(4,400,000)	-	-	-
Subtotal 2015-17 Base Budget	1,834	1,722.18	482,026,924	427,031,429	-	53,765,195	1,230,300	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	302,512	641,577	-	(349,364)	10,299	-	-
Subtotal	-	-	302,512	641,577	-	(349,364)	10,299	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,009,394)	(2,710,792)	-	(20,298,602)	-	-	-
Subtotal	-	-	(23,009,394)	(2,710,792)	-	(20,298,602)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,279,026	1,975,708	-	285,633	17,685	-	-
State Gov't & Services Charges Increase/(Decrease)			3,199,196	3,199,196	-	-	-	-	-
Subtotal	-	-	5,478,222	5,174,904	-	285,633	17,685	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Judicial Dept
 2015-17 Biennium

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

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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
080 - Technical Adjustments									
080 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	1,834	1,722.18	464,798,264	430,137,118	-	33,402,862	1,258,284	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Judicial Dept
 2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	1,834	1,722.18	464,798,264	430,137,118	-	33,402,862	1,258,284	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1,834	1,722.18	464,798,264	430,137,118	-	33,402,862	1,258,284	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	3,145,576	2,915,576	-	230,000	-	-	-
302 - Oregon eCourt Program	38	22.24	17,276,215	-	-	17,276,215	-	-	-
303 - OCCIF Debt Service	-	-	4,909,929	3,844,929	-	1,065,000	-	-	-
304 - OCCIF Program	-	-	34,900,000	-	-	34,900,000	-	-	-
305 - Increase Judicial Compensation	-	-	4,459,348	4,459,348	-	-	-	-	-
306 - New Judgeships and Support Staff	12	3.36	782,718	782,718	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	3	3.00	533,512	533,512	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	14	15.75	2,759,010	2,759,010	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	10	8.85	1,146,216	1,146,216	-	-	-	-	-
310 - Restore Timely Public Services Staff	20	18.40	2,256,480	2,256,480	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	23	20.26	4,441,098	3,072,658	-	1,368,440	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	14	14.00	3,315,000	-	-	2,975,000	340,000	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	2,486,156	-	-	2,486,156	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	3,662,872	-	-	3,662,872	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	19,779,025	-	-	19,779,025	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Judicial Dept
 2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	6	4.55	2,728,764	2,728,764	-	-	-	-	-
Subtotal Policy Packages	140	110.41	108,581,919	24,499,211	-	83,742,708	340,000	-	-
Total 2015-17 Agency Request Budget	1,974	1,832.59	573,380,183	454,636,329	-	117,145,570	1,598,284	-	-
Percentage Change From 2013-15 Leg Approved Budget	4.50%	3.90%	21.10%	12.90%	-	68.60%	29.60%	-	-
Percentage Change From 2015-17 Current Service Level	7.60%	6.40%	23.40%	5.70%	-	250.70%	27.00%	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept

Judicial Compensation

2015-17 Biennium

Agency Request Budget

Cross Reference Number: 19800-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	194	193.64	68,869,970	68,869,970	-	-	-	-	-
2013-15 Emergency Boards	-	-	297,163	297,163	-	-	-	-	-
2013-15 Leg Approved Budget	194	193.64	69,167,133	69,167,133	-	-	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.36	4,296,378	4,296,378	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	194	194.00	73,463,511	73,463,511	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,810)	(1,810)	-	-	-	-	-
Subtotal	-	-	(1,810)	(1,810)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,575,792)	(2,575,792)	-	-	-	-	-
Subtotal	-	-	(2,575,792)	(2,575,792)	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Judicial Compensation
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-010-00-00-00000

<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									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	194	194.00	70,885,909	70,885,909	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Judicial Compensation
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	194	194.00	70,885,909	70,885,909	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	194	194.00	70,885,909	70,885,909	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	4,459,348	4,459,348	-	-	-	-	-
306 - New Judgeships and Support Staff	3	0.75	271,455	271,455	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Judicial Compensation
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	0.75	4,730,803	4,730,803	-	-	-	-	-
<hr/>									
Total 2015-17 Agency Request Budget	197	194.75	75,616,712	75,616,712	-	-	-	-	-
<hr/>									
Percentage Change From 2013-15 Leg Approved Budget	1.50%	0.60%	9.30%	9.30%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	1.50%	0.40%	6.70%	6.70%	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
OJD Debt Service
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	18,663,694	18,133,375	-	530,319	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	18,663,694	18,133,375	-	530,319	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	6,023,053	6,023,053	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	24,686,747	24,156,428	-	530,319	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(530,319)	-	-	(530,319)	-	-	-
Subtotal	-	-	(530,319)	-	-	(530,319)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	24,156,428	24,156,428	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
OJD Debt Service
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	-	-	24,156,428	24,156,428	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	24,156,428	24,156,428	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	3,145,578	2,915,578	-	230,000	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	4,909,929	3,844,929	-	1,065,000	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
OJD Debt Service
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	8,055,505	6,760,505	-	1,295,000	-	-	-
Total 2015-17 Agency Request Budget	-	-	32,211,933	30,916,933	-	1,295,000	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	72.60%	70.50%	-	144.20%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	33.30%	28.00%	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Capital Construction
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	4,400,000	-	-	4,400,000	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	4,400,000	-	-	4,400,000	-	-	-
2015-17 Base Budget Adjustments									
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	-	-	(4,400,000)	-	-	(4,400,000)	-	-	-
Subtotal 2015-17 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Capital Construction
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-089-00-00-00000

<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	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Capital Construction
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level									
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages									
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	19,779,025	-	-	19,779,025	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Capital Construction
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
318 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	19,779,025	-	-	19,779,025	-	-	-
Total 2015-17 Agency Request Budget	-	-	19,779,025	-	-	19,779,025	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	349.50%	-	-	349.50%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Trial Courts
 2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	1,360	1,245.07	202,768,934	197,478,616	-	5,290,318	-	-	-
2013-15 Emergency Boards	-	-	7,594,500	5,028,532	-	2,565,968	-	-	-
2013-15 Leg Approved Budget	1,360	1,245.07	210,363,434	202,507,148	-	7,856,286	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(13)	(6.17)	2,044,266	5,204,199	-	(3,159,933)	-	-	-
Estimated Cost of Merit Increase	-	-	4,377,229	4,289,492	-	87,737	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1,347	1,238.90	216,784,929	212,000,839	-	4,784,090	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	295,002	388,011	-	(93,009)	-	-	-
Subtotal	-	-	295,002	388,011	-	(93,009)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	301,602	286,930	-	14,672	-	-	-
Subtotal	-	-	301,602	286,930	-	14,672	-	-	-
040 - Mandated Caseload									
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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Trial Courts
 2015-17 Biennium

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

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	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	1,347	1,238.90	217,381,533	212,675,780	-	4,705,753	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Trial Courts
2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	1,347	1,238.90	217,381,533	212,675,780	-	4,705,753	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1,347	1,238.90	217,381,533	212,675,780	-	4,705,753	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	9	2.61	511,263	511,263	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	14	15.75	2,759,010	2,759,010	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	10	8.85	1,146,216	1,146,216	-	-	-	-	-
310 - Restore Timely Public Services Staff	20	18.40	2,256,480	2,256,480	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	14	14.00	3,315,000	-	-	2,975,000	340,000	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Trial Courts
 2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	8	4.55	2,728,784	2,728,784	-	-	-	-	-
Subtotal Policy Packages	73	64.16	12,716,733	9,401,733	-	2,975,000	340,000	-	-
Total 2015-17 Agency Request Budget	1,420	1,303.06	230,098,266	222,077,513	-	7,680,753	340,000	-	-
Percentage Change From 2013-15 Leg Approved Budget	4.40%	4.70%	9.40%	9.70%	-	-2.20%	-	-	-
Percentage Change From 2015-17 Current Service Level	5.40%	5.20%	5.80%	4.40%	-	63.20%	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Appellate/Tax Courts
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	108	103.12	23,522,126	20,485,079	-	3,037,047	-	-	-
2013-15 Emergency Boards	-	-	419,443	419,443	-	-	-	-	-
2013-15 Leg Approved Budget	108	103.12	23,941,569	20,904,522	-	3,037,047	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.32)	538,492	982,148	-	(443,656)	-	-	-
Estimated Cost of Merit Increase	-	-	447,847	420,143	-	27,704	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	103	101.80	24,927,908	22,306,813	-	2,621,095	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	126,570	118,731	-	7,839	-	-	-
Subtotal	-	-	126,570	118,731	-	7,839	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	89,612	46,400	-	43,212	-	-	-
Subtotal	-	-	89,612	46,400	-	43,212	-	-	-
040 - Mandated Caseload									
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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 Appellate/Tax Courts
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-101-00-00-00000

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	103	101.80	25,144,090	22,471,944	-	2,672,146	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Appellate/Tax Courts
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	103	101.80	25,144,090	22,471,944	-	2,672,146	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	103	101.80	25,144,090	22,471,944	-	2,672,146	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Appellate/Tax Courts
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Agency Request Budget	103	101.80	25,144,090	22,471,944	-	2,672,146	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-4.60%	-1.30%	5.00%	7.50%	-	-12.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Administration and Central Support
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	160	157.50	55,959,738	48,046,887	-	6,684,940	1,227,911	-	-
2013-15 Emergency Boards	-	-	1,162,932	953,083	-	204,807	5,242	-	-
2013-15 Leg Approved Budget	160	157.50	57,122,670	48,999,970	-	6,889,547	1,233,153	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	3.37	1,688,235	1,803,371	-	(99,584)	(15,552)	-	-
Estimated Cost of Merit Increase	-	-	774,252	615,141	-	146,412	12,699	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	163	160.87	59,585,157	51,418,482	-	6,936,375	1,230,300	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	174,451	151,280	-	12,872	10,299	-	-
Subtotal	-	-	174,451	151,280	-	12,872	10,299	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(85,000)	(85,000)	-	-	-	-	-
Subtotal	-	-	(85,000)	(85,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	508,490	446,777	-	44,028	17,685	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	3,199,196	3,199,196	-	-	-	-	-
Subtotal	-	-	3,707,686	3,645,973	-	44,028	17,685	-	-

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Summary of 2015-17 Biennium Budget

Judicial Dept
Administration and Central Support
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	163	160.87	63,382,294	55,130,735	-	6,993,275	1,258,284	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Administration and Central Support
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	163	160.87	63,382,294	55,130,735	-	6,993,275	1,258,284	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	163	160.87	63,382,294	55,130,735	-	6,993,275	1,258,284	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	34,900,000	-	-	34,900,000	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	3	3.00	533,512	533,512	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	23	20.26	4,441,098	3,072,658	-	1,368,440	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Administration and Central Support
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	26	23.26	39,874,610	3,606,170	-	36,268,440	-	-	-
Total 2015-17 Agency Request Budget	189	184.13	103,256,904	58,736,905	-	43,261,715	1,258,284	-	-
Percentage Change From 2013-15 Leg Approved Budget	18.10%	16.90%	80.80%	19.90%	-	527.90%	2.00%	-	-
Percentage Change From 2015-17 Current Service Level	16.00%	14.50%	62.90%	6.50%	-	518.60%	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Mandated Payments
2015-17 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
2013-15 Leg Adopted Budget	23	22.31	14,680,754	14,086,002	-	594,752	-	-	-
2013-15 Emergency Boards	-	-	815,973	815,461	-	512	-	-	-
2013-15 Leg Approved Budget	23	22.31	15,496,727	14,901,463	-	595,264	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.30	271,249	223,880	-	47,369	-	-	-
Estimated Cost of Merit Increase	-	-	104,631	104,631	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	23	22.61	15,872,607	15,229,974	-	642,633	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	20,231	19,112	-	1,119	-	-	-
Subtotal	-	-	20,231	19,112	-	1,119	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	355,979	339,287	-	16,692	-	-	-
Subtotal	-	-	355,979	339,287	-	16,692	-	-	-
040 - Mandated Caseload									

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Mandated Payments
2015-17 Biennium

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

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	23	22.61	16,248,817	15,588,373	-	660,444	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Mandated Payments
2015-17 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
Subtotal: 2015-17 Current Service Level	23	22.61	16,248,817	15,588,373	-	660,444	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	23	22.61	16,248,817	15,588,373	-	660,444	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
Mandated Payments
2015-17 Biennium

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

<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>
318 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Agency Request Budget	23	22.61	16,248,817	15,588,373	-	660,444	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	1.30%	4.90%	4.60%	-	10.90%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
3rd Party Debt Collection
2015-17 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
2013-15 Leg Adopted Budget	-	-	11,206,706	11,206,706	-	-	-	-	-
2013-15 Emergency Boards	-	-	304,845	304,845	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	11,511,551	11,511,551	-	-	-	-	-
2015-17 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	11,511,551	11,511,551	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	345,347	345,347	-	-	-	-	-
Subtotal	-	-	345,347	345,347	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 3rd Party Debt Collection
 2015-17 Biennium

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

<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	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	11,856,898	11,856,898	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
3rd Party Debt Collection
2015-17 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
Subtotal: 2015-17 Current Service Level	-	-	11,856,898	11,856,898	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	11,856,898	11,856,898	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 3rd Party Debt Collection
 2015-17 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
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Agency Request Budget	-	-	11,856,898	11,856,898	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	3.00%	3.00%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 External Pass-Throughs
 2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	26,307,322	14,407,322	-	11,900,000	-	-	-
2013-15 Emergency Boards	-	-	123,507	123,507	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	26,430,829	14,530,829	-	11,900,000	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	220,521	220,521	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	26,651,350	14,751,350	-	11,900,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(50,000)	(50,000)	-	-	-	-	-
Subtotal	-	-	(50,000)	(50,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	441,040	441,040	-	-	-	-	-
Subtotal	-	-	441,040	441,040	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 External Pass-Throughs
 2015-17 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>
080 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	27,042,390	15,142,390	-	11,900,000	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 External Pass-Throughs
 2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	-	-	27,042,390	15,142,390	-	11,900,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	27,042,390	15,142,390	-	11,900,000	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 External Pass-Throughs
 2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Agency Request Budget	-	-	27,042,390	15,142,390	-	11,900,000	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.30%	4.20%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept

State Court Facilities Security Account

2015-17 Biennium

Agency Request Budget

Cross Reference Number: 19800-400-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	4	4.00	9,673,233	-	-	9,673,233	-	-	-
2013-15 Emergency Boards	-	-	41,347	-	-	41,347	-	-	-
2013-15 Leg Approved Budget	4	4.00	9,714,580	-	-	9,714,580	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	100,925	33,747	-	67,178	-	-	-
Estimated Cost of Merit Increase	-	-	25,258	-	-	25,258	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	4	4.00	9,840,763	33,747	-	9,807,016	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	9,310	(33,747)	-	43,057	-	-	-
Subtotal	-	-	9,310	(33,747)	-	43,057	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,545,858)	-	-	(3,545,858)	-	-	-
Subtotal	-	-	(3,545,858)	-	-	(3,545,858)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	167,029	-	-	167,029	-	-	-
Subtotal	-	-	167,029	-	-	167,029	-	-	-
040 - Mandated Caseload									

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 State Court Facilities Security Account
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-400-00-00-00000

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	4	4.00	6,471,244	-	-	6,471,244	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 State Court Facilities Security Account
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-400-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	4	4.00	6,471,244	-	-	6,471,244	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	4	4.00	6,471,244	-	-	6,471,244	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	-	-	-	-	-	-	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	2,486,156	-	-	2,486,156	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	3,662,872	-	-	3,662,872	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
 State Court Facilities Security Account
 2015-17 Biennium

Agency Request Budget
 Cross Reference Number: 19800-400-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	6,149,028	-	-	6,149,028	-	-	-
Total 2015-17 Agency Request Budget	4	4.00	12,620,272	-	-	12,620,272	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	29.90%	-	-	29.90%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	95.00%	-	-	95.00%	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
eCourt Program
2015-17 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	40	37.96	25,851,838	1,752,893	-	24,098,945	-	-	-
2013-15 Emergency Boards	-	-	862,095	405,841	-	456,254	-	-	-
2013-15 Leg Approved Budget	40	37.96	26,713,933	2,158,734	-	24,555,199	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(40)	(37.96)	(8,011,532)	-	-	(8,011,532)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	18,702,401	2,158,734	-	16,543,667	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(321,242)	-	-	(321,242)	-	-	-
Subtotal	-	-	(321,242)	-	-	(321,242)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,222,425)	-	-	(16,222,425)	-	-	-
Subtotal	-	-	(16,222,425)	-	-	(16,222,425)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	69,927	69,927	-	-	-	-	-
Subtotal	-	-	69,927	69,927	-	-	-	-	-
040 - Mandated Caseload									

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
eCourt Program
2015-17 Biennium

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

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	2,228,661	2,228,661	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
eCourt Program
2015-17 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
Subtotal: 2015-17 Current Service Level	-	-	2,228,661	2,228,661	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	2,228,661	2,228,661	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
301 - Oregon eCourt Debt Service	-	-	-	-	-	-	-	-	-
302 - Oregon eCourt Program	38	22.24	17,276,215	-	-	17,276,215	-	-	-
303 - OCCIF Debt Service	-	-	-	-	-	-	-	-	-
304 - OCCIF Program	-	-	-	-	-	-	-	-	-
305 - Increase Judicial Compensation	-	-	-	-	-	-	-	-	-
306 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
307 - Support Effective Programs (Central Family Law)	-	-	-	-	-	-	-	-	-
308 - Restore Effective Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
309 - Restore Effective Programs (Pro Se Facilitation)	-	-	-	-	-	-	-	-	-
310 - Restore Timely Public Services Staff	-	-	-	-	-	-	-	-	-
311 - eCourt Technical Ops, Training and Bis Processes	-	-	-	-	-	-	-	-	-
312 - Continue Effective Grant Programs (Treatment Courts)	-	-	-	-	-	-	-	-	-
313 - Restore Local Court Security Account Funding Levels	-	-	-	-	-	-	-	-	-
314 - Address Local Court Facilities Infrastructure	-	-	-	-	-	-	-	-	-
315 - Supreme Court Building Preservation & Seismic Retrofit	-	-	-	-	-	-	-	-	-

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DEPARTMENT SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Dept
eCourt Program
2015-17 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
316 - Judicial Resources Pro-Tem & Hearings Referees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	38	22.24	17,276,215	-	-	17,276,215	-	-	-
Total 2015-17 Agency Request Budget	38	22.24	19,504,876	2,228,661	-	17,276,215	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-5.00%	-41.40%	-27.00%	3.20%	-	-29.60%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	775.20%	-	-	-	-	-	-

DEPARTMENT SUMMARY

BPR010 – ORBITS Agencywide Program Unit Summary

Judicial Dept

Agency Number: 19800

Agencywide Program Unit Summary
2015-17 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	Judicial Compensation						
	General Fund	64,334,995	68,869,970	69,167,133	75,616,712	-	-
087-00-00-00000	OJD Debt Service						
	General Fund	20,114,374	18,133,375	18,133,375	30,916,933	-	-
	Other Funds	-	530,319	530,319	1,295,000	-	-
	All Funds	20,114,374	18,663,694	18,663,694	32,211,933	-	-
089-00-00-00000	Capital Construction						
	Other Funds	-	4,400,000	4,400,000	19,779,025	-	-
100-00-00-00000	Trial Courts						
	General Fund	176,466,483	197,478,616	202,507,148	222,077,513	-	-
	Other Funds	5,621,391	5,290,318	7,856,286	7,680,753	-	-
	Federal Funds	-	-	-	340,000	-	-
	All Funds	182,087,874	202,768,934	210,363,434	230,098,266	-	-
101-00-00-00000	Appellate/Tax Courts						
	General Fund	16,637,802	20,485,079	20,904,522	22,471,944	-	-
	Other Funds	2,733,794	3,037,047	3,037,047	2,672,146	-	-
	All Funds	19,371,596	23,522,126	23,941,569	25,144,090	-	-
102-00-00-00000	Administration and Central Support						
	General Fund	45,801,966	48,046,887	48,999,970	58,736,905	-	-

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Agency Number: 19800

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Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
102-00-00-00000	Administration and Central Support						
	Other Funds	5,409,638	6,684,940	6,889,547	43,261,715	-	-
	Federal Funds	1,198,808	1,227,911	1,233,153	1,258,284	-	-
	All Funds	52,410,412	55,959,738	57,122,670	103,256,904	-	-
200-00-00-00000	Mandated Payments						
	General Fund	13,783,984	14,086,002	14,901,463	15,588,373	-	-
	Other Funds	525,255	594,752	595,264	680,444	-	-
	All Funds	14,309,239	14,680,754	15,496,727	16,248,817	-	-
210-00-00-00000	3rd Party Debt Collection						
	General Fund	12,219,995	11,206,706	11,511,551	11,856,898	-	-
220-00-00-00000	External Pass-Throughs						
	General Fund	14,557,000	14,407,322	14,530,829	15,142,390	-	-
	Other Funds	-	11,900,000	11,900,000	11,900,000	-	-
	All Funds	14,557,000	26,307,322	26,430,829	27,042,390	-	-
400-00-00-00000	State Court Facilities Security Account						
	Other Funds	7,550,163	9,673,233	9,714,580	12,620,272	-	-
500-00-00-00000	eCourt Program						
	General Fund	1,500,515	1,752,893	2,158,734	2,228,661	-	-
	Other Funds	26,132,953	24,098,945	24,555,199	17,276,215	-	-

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Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
500-00-00-00000	eCourt Program						
	All Funds	27,833,468	25,851,838	26,713,933	19,504,876	-	-
TOTAL AGENCY							
	General Fund	385,417,114	394,466,850	402,814,725	454,836,329	-	-
	Other Funds	47,973,194	66,209,554	69,478,242	117,145,570	-	-
	Federal Funds	1,198,808	1,227,911	1,233,153	1,598,284	-	-
	All Funds	414,589,116	461,904,315	473,526,120	573,380,183	-	-

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