

# PROGRAMS – TRIAL COURTS

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## Trial Courts

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

The state is divided into 27 judicial districts encompassing all 36 counties. There is a circuit court in each county, with a statewide total of 173 circuit judges effective January 1, 2015. Pursuant to ORS 1.003, the Chief Justice of the Oregon Supreme Court appoints presiding judges for each judicial district for administrative purposes and for two-year terms. Their general authority is described in ORS 1.171. Operations of the trial courts are managed by trial court administrators who are supervised by the presiding judge. The general authority of a trial court administrator is described in ORS 8.225. Their duties include personnel administration, budget and financial management, court operations, and jury management.

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

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

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

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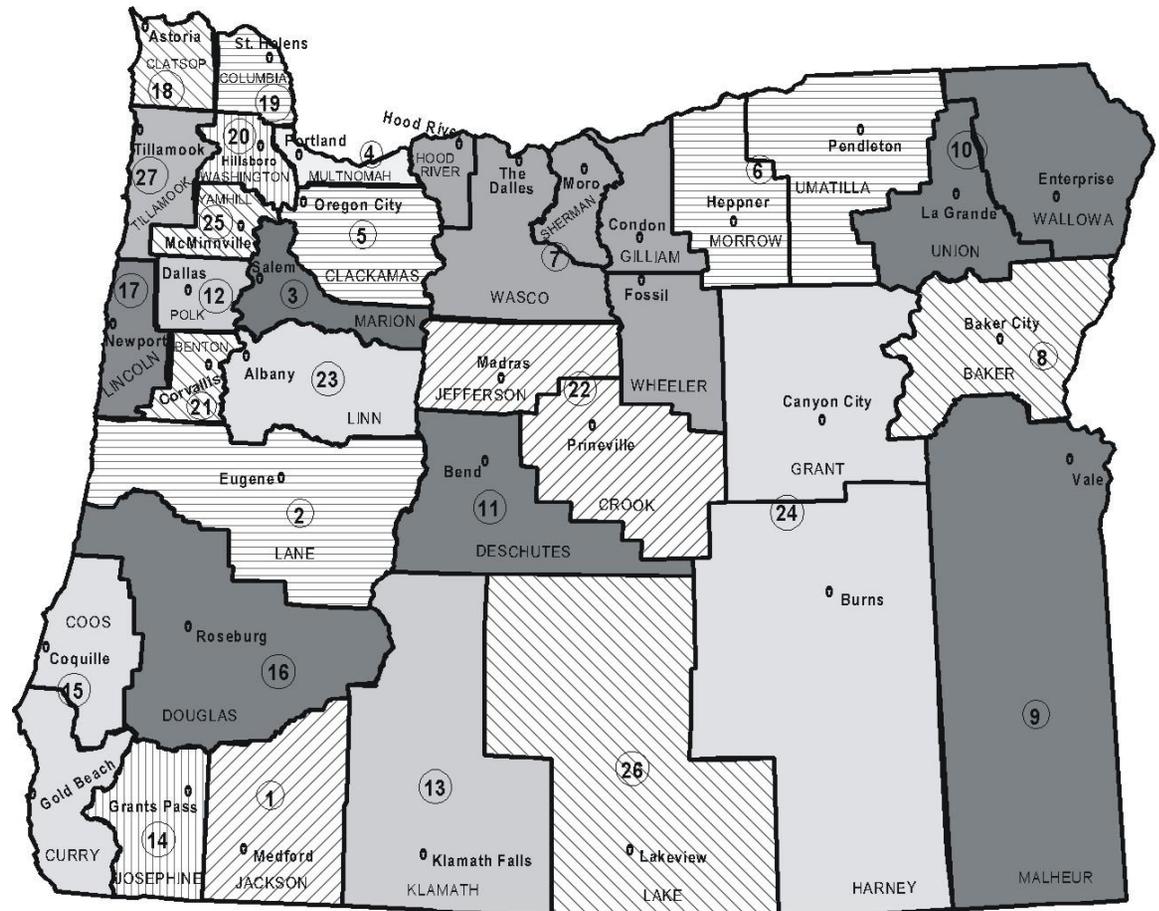
4. **Arbitration and mediation programs:** These are programs designed to help resolve cases, where appropriate, at lesser expense to litigants and in less adversarial settings, including helping to establish local community-based dispute resolution centers.
5. **Jury management programs:** One-trial/one-day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

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

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## Oregon Judicial Districts

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



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

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## *Ten-Year Caseload Trend*

### **Court Filings**

Total case filings data for the latest full-year of 2013 totaled 541,928 cases. While the overall case filings total is down verse prior years, some case filing types have increased, while others have decreased our stayed relatively constant. Some specific changes in case filings by type and impacts:

- Civil Cases – Civil case filings increased in 2013 over 2012, and was approximately 31.1 percent higher than the number of cases filed 2002. While the courts experienced a spike in the number of filings during the mortgage crisis, civil filings overall have increased. Higher levels of filings have resulted in a sharp drop in the number of cases that met the goals for timely disposition (goal within 75 days), and over the last few years OJD has seen increases in the age of pending cases (those over two years old) and the days to trial for civil cases.
- Domestic Relations – While there has been a small decline in the number of domestic relations cases filed, OJD has seen an increase in self-represented litigants in this area. With limited departmental resources to help, the result has been that this case type has become more complex and difficult for courts to process. Without guidance, litigants are more prone to errors in required materials, impacting court operations or resulting in court delays.
- Juvenile – Case filing dropped in 2013, and has been dropping over the last few years. A portion of the reduction in filings is due to front-end interventions being performed by county juvenile departments and the work of DHS and the courts to provide in-home services and support to avoid court interventions. The remaining instances that require filings are for the most part more complex and require additional court time and resources to resolve. In addition, juvenile court practices have grown more complex with more than 20 pieces of federal legislation and dozens of Oregon law changes that have required increased judicial oversight of juvenile cases.
- Felony – After falling for several years early on, annual felony filings have increased since 2010. This case type consumes the most judicial and staff resources. These incremental increases in filings depending on the severity of the felony filing have a magnifying on OJD resources required to process this increasing case load.
- Civil Commitments – Another case type requiring significant judicial resources, this area experienced an increase over the past few years, and hit a new high in filings in 2013. Additionally, HB 2594 passed in the 2013 Legislative Session created possible outpatient treatment options, requiring additional hearings to determine participation. As this change is fully realized, and the case management aspects are implemented by the courts, workload associated with civil commitment cases will increase.

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- Misdemeanors – While overall misdemeanor filings are down, courts are experiencing increased workload associated with this type of case. Misdemeanors are increasingly complex, requiring multiple or in some instances, more than double the number of hearings associated with an individual case. The use of bench probation has also increased the workload of the courts, due to tracking and monitoring of the probationers.
- Violations – The number of violations filed in circuit courts saw a slight increase in 2013 over 2012, but is far below the levels seen in 2004. In most cases, violations are the least impactful of the case type filings in terms of required resources, but do have an effect on court revenues as lower filings usually translate to reduced fine revenue deposited into the Criminal Fine Account.

Below is a table of case filing for 2004 through 2013

Type	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Civil	78,231	80,345	80,120	90,898	102,116	97,235	99,000	92,449	92,642	95,191
Small Claims	64,644	73,030	75,768	75,282	80,109	74,856	74,573	73,673	76,076	70,259
Dom Rel	46,164	46,080	44,882	46,829	45,318	46,987	46,425	47,919	45,279	43,898
Juvenile	18,962	19,699	18,225	17,917	17,152	15,700	15,229	14,013	12,924	11,783
Probate	10,020	9,966	9,786	10,138	10,166	10,010	9,929	10,347	10,196	10,642
Civil Commitment	8,054	7,721	8,863	8,723	8,585	8,669	8,529	8,871	9,459	9,582
Felony	38,397	40,758	37,808	34,630	30,461	29,479	29,444	31,086	31,980	32,464
Misdemeanor	65,602	63,456	64,132	63,497	62,972	63,903	60,294	59,589	57,529	53,029
Violation	277,465	270,891	263,312	257,839	253,455	252,766	221,974	214,654	211,504	215,080
<b>Total</b>	<b>607,539</b>	<b>611,946</b>	<b>602,896</b>	<b>605,753</b>	<b>610,334</b>	<b>599,605</b>	<b>565,397</b>	<b>552,601</b>	<b>547,589</b>	<b>541,928</b>

Case workloads continue to be heavy, as alternatives to incarceration have added case management duties to courts, requiring extra hearings or judicial or court staff to monitor adherence to probationary or court ordered treatment. While overall filings have dropped, the workload for the courts has remained the same or increased in some judicial districts, requiring additional resources to ensure that Oregon courts can provide timely and accessible services to the public.

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## **Current Service Level**

The CSL budget for the Trial Courts totals \$212.7 million General Fund and \$4.7 million in Other Funds. This reflects a \$10.2 million increase General Fund (5.0 percent) and a \$3.2 million decrease Other Fund (40.0 percent) over the 2013-15 LAB budget.

## **Chief Justice’s Recommended Budget**

The Chief Justice’s Recommended Budget for the 2015-17 biennium totals \$230.1 million (All Funds). This amount includes policy option packages totaling \$12.7 million (All Funds) as follows:

**Policy Option Package – 306:** This package provides judicial support staff in trial courts to support three new requested judgeships. (\$511,263 GF, 9 positions, 2.61 FTE)

**Policy Option Package – 308:** This package provides General Fund support for drug court coordinators and related positions allowing program security and success. (\$2,759,010-GF, 14 positions, 15.75 FTE)

**Policy Option Package – 309:** This package provides resources to trial courts to assist Oregonians in accessing the courts when they choose to be self-represented. (\$1,146,216-GF, 10 positions, 8.85 FTE)

**Policy Option Package – 310:** This package provides funding for circuit courts to achieve minimum service-level requirements at the local court level. (\$2,256,480-GF, 20 positions, 18.40 FTE)

**Policy Option Package – 312:** This package provides position authority and expenditure limitation for grants that either extend into the 2015-17 biennium or are expected to renew. (\$2,975,000-OF; \$340,000-FF, 14 positions, 14.00 FTE)

**Policy Option Package – 316:** 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. (\$2,728,764-GF, 6 positions, 4.55 FTE)

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## Trial Courts Budget Summary – All Funds

	<b>2011-13 Actual Expenditures</b>	<b>2013-15 Legislatively Approved Budget</b>	<b>2015-17 Current Service Level (CSL)</b>	<b>2015-17 Chief Justice's Recommended*</b>
General Fund	\$176,466,483	\$202,507,148	\$212,675,780	\$222,077,513
General Fund Debt Svc	-	-	-	-
Other Funds Cap Construction	\$137,364	-	-	-
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	\$5,484,027	\$7,856,286	\$4,705,753	\$7,680,753
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	-	-	-	\$340,000
<b>TOTAL – ALL FUNDS</b>	<b>\$182,087,874</b>	<b>\$210,363,434</b>	<b>\$217,381,533</b>	<b>\$230,098,266</b>
Positions	1,357	1,360	1,347	1,420
FTE	1,242.09	1,245.07	1,238.90	1,303.06

\*Includes CSL and all policy option packages

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## Essential Packages

### Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2015-17 biennium.

### Staffing Impact

No staff is contained in Trial Courts for Essential Packages.

### Revenue Source

The essential packages increase the General Fund appropriation by \$674,941 and decreases Other Funds – Limited decreased by \$78,337.

### 010 Non-PICS Personal Service Adjustments

Non-PICS Personal Services adjustments for Trial Courts is \$388,011 General Fund and a decrease in Other Funds of \$93,009. The primary components of the increases are Pension Obligation Bond increases of \$341,723 for General Fund and a decrease of \$102,477 for Other Funds.

### 021 Phase-In

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

### 022 Phase-Out Program and One-Time Costs

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

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## **031 Inflation and Price List Adjustments**

The cost of goods and services increases General Fund totals by \$285,099 and Other Funds by \$14,672. This reflects the standard inflation rate of 3.0 percent on goods and services.

## **032 Above Standard Inflation Adjustments**

The cost of goods and services increases General Fund totals by \$1,831. This reflects an above standard inflation rate of 3.3 percent on non-state employee personnel costs (contract providers).

## **040 Mandated Caseload**

The Trial Courts budget has no adjustment for mandated caseload.

## **050 Fund Shifts**

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

## **060 Technical Adjustments**

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

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## *Policy Option Package–306: New Judgeships and Support Staff*

**Companion Package: No, however, Legislative Concept 708 introduced in the 2015 Legislative Session will provide the statutory bill vehicle to make the changes in ORS 3.012**

### **Purpose**

Add new circuit court judgeships and support staff in Marion, Washington and Multnomah Counties. The last increase in elected judicial positions in the three targeted counties was during the 2001-03 biennium. Since 2001, the population growth in these three counties in total was estimated to have risen by over 220,000 residents, which represents approximately half of the population growth experienced in Oregon during this time period. Additionally, these courts have seen an aggregate increase of 58.34 percent in the yearly number of civil case filing since calendar year 2000 due to the fact that these counties have large business and industrial communities located in them. This POP is intended to increase judicial resources in order to reduce case backlogs and improve timely case disposition performance for the courts

### **How Achieved**

The package provides funding for permanent personnel increases (one judge, one judicial clerk, one judicial assistant and one general clerk, 4 positions total in each county), and services and supplies budget for the three counties. Positions are phased in based upon judicial elections in 2016, (starting January 2017), and support positions starting in December of 2016.

### **Staffing Impact**

9 positions, 2.61 FTE

- |                                 |             |          |                     |
|---------------------------------|-------------|----------|---------------------|
| • Circuit Court Judge           | 3 positions | .75 FTE  | Phased In 1/1/2017  |
| • Judicial Support Specialist 3 | 9 positions | 2.61 FTE | Phased In 12/1/2016 |

### **Revenue Source**

\$511,263 – General Fund

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## *Policy Option Package–308: Restore Effective Programs (Treatment Courts)*

**Companion Package:** No

### **Purpose**

During the 2009-11 and 2011-13 biennia, treatment court programs experienced a reduction in General Funded support positions in circuit courts around the state. Some of these reductions were back-filled, using grant funding through the Criminal Justice Commission or other federal or local sources. Treatment court programs have provided an effective alternative to incarceration and reduced recidivism rates. Returning stable funding to support the specially trained individuals who coordinate the programs for the courts is critical to the success of the program and effective use of treatment court resources.

### **How Achieved**

The package provides funding for positions in existing drug treatment specialty courts across the state.

### **Staffing Impact**

14 positions, 15.75 FTE

• OJD Program Coordinator 1	1 position	1.00 FTE
• OJD Program Coordinator 2	1 position	1.00 FTE
• OJD Program Coordinator 3	7 positions	7.30 FTE
• OJD Program Coordinator 4	3 positions	3.96 FTE
• Judicial Services Specialist 2	1 position	1.49 FTE
• Judicial Services Specialist 3	1 position	1.00 FTE

### **Revenue Source**

\$2,759,010 –General Funds

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## *Policy Option Package–309: Restore Effective Programs (Pro Se Facilitation)*

**Companion Package:** No

### **Purpose**

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

### **How Achieved**

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

### **Staffing Impact**

10 positions, 8.85 FTE

- |                                  |            |          |                     |
|----------------------------------|------------|----------|---------------------|
| • OJD Program Coordinator 1      | 7 position | 6.25 FTE | Phase In 09/01/2015 |
| • Judicial Services Specialist 2 | 1 position | 0.92 FTE | Phase In 09/01/2015 |
| • Judicial Services Specialist 3 | 2 position | 1.68 FTE | Phase In 09/01/2015 |

### **Revenue Source**

\$1,146,216 –General Funds

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## *Policy Option Package–310: Restore Timely Public Services Staff*

**Companion Package:** No

### **Purpose**

During the 2009-11 and 2011-13 biennia, the Oregon Judicial Department (OJD) experienced large decreases in approved positions and FTE due to the financial crisis that impacted the State of Oregon. With a reduction of over 201 FTE across the department, circuit courts have been forced to reduce hours of operation, reduce services to the public, and prioritize critical work. This has impacted access to court services and processing times for court work. While the department has worked diligently on process improvements and productivity improvement efforts, circuit courts continue to need resources to meet service objectives. The package was created to meet the following service-level requirements statewide:

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

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

### **How Achieved**

The package provides funding for 18.4 FTE (20 positions) and accompanying Services and Supplies funding for circuit courts to achieve minimum service-level requirements at the local court level.

### **Staffing Impact**

20 positions, 18.40 FTE

- Judicial Services Specialist 3                      20 positions                      18.40 FTE                      Phase In 09/01/2015

### **Revenue Source**

\$2,256,480 –General Funds

# PROGRAMS – TRIAL COURTS

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## *Policy Option Package–312: Continue Effective Grant Programs*

**Companion Package:** No

### **Purpose**

This package will increase Other Funds limitation to account for specialty grants. The Oregon Judicial Department (OJD) receives a variety of grants to fund activities of importance to local communities including, but not limited to, family court, pretrial release programs, and the Citizen Review Board. These grants are usually provided to local community partners and, in many cases, OJD’s component is a small piece of the overall funding received by the community. The intent of this package is to account for those grants that have signed agreement terms that extend into the 2015-17 biennium as well as long-standing grants that are likely to be renewed next biennium. Many grants operate on a federal fiscal year or have terms exceeding one year, which can cross biennial funding cycles.

### **How Achieved**

The package provides limited-duration position authority, FTE authority, and Other Funds expenditure limitation for the positions in the grants for which the term of the grant extends beyond the 2013-15 biennium or is likely to renew next biennium.

### **Staffing Impact**

14 positions, 14.00 FTE

- OJD Program Coordinator 3            5 positions            5.00 FTE
- OJD Program Coordinator 4            9 positions            9.00 FTE

### **Revenue Source**

\$2,975,000 –Other Funds

\$340,000 -Federal Funds

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## *Policy Option Package–316: Judicial Resources : Pro Tem & Hearings Referees*

**Companion Package:** No

### **Purpose**

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.

### **How Achieved**

Hearings Referees and Pro Tem Judges fill an important role in the courts by absorbing less-complex parts of the judicial workload in the courts (small claims, traffic violations, probate, civil commitments and domestic relations), or short-notice cases. The use of these resources allows the courts to better manage standing calendars and trial assignments and avoid causing significant disruptions for the public. Additional resources can also help the courts work through some of the backlog of cases presently in the judicial system. Hearings Referee resources in the package are targeted for Deschutes, Josephine, Marion and Linn Counties. Pro Tem funding is targeted for nine counties.

### **Staffing Impact**

6 positions, 4.55 FTE

• Hearings Referee	1 position	.50 FTE	
• Hearings Referee	1 position	.60 FTE	
• Hearings Referee	2 position	1.84 FTE	Phased In 10/1/2015
• Judicial Support Specialist 3	1 position	.69 FTE	
• Judicial Clerk	1 position	.92 FTE	Phased In 10/1/2015

### **Revenue Source**

\$2,728,764 – General Funds

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*ORBITS and PICS Reports*

**BPR013 – ORBITS Essential and Policy Package Fiscal Impact Summary**

*ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	388,011	-	-	-	-	-	388,011
<b>Total Revenues</b>	<b>\$388,011</b>	-	-	-	-	-	<b>\$388,011</b>
<b>Personal Services</b>							
Temporary Appointments	377	-	6,549	-	-	-	6,926
All Other Differential	24,271	-	2,539	-	-	-	26,810
Public Employees' Retire Cont	3,832	-	401	-	-	-	4,233
Pension Obligation Bond	341,723	-	(102,477)	-	-	-	239,246
Social Security Taxes	1,886	-	695	-	-	-	2,581
Mass Transit Tax	12,922	-	(716)	-	-	-	12,206
Other OPE	3,000	-	-	-	-	-	3,000
<b>Total Personal Services</b>	<b>\$388,011</b>	-	<b>(\$93,009)</b>	-	-	-	<b>\$295,002</b>
<b>Total Expenditures</b>							
Total Expenditures	388,011	-	(93,009)	-	-	-	295,002
<b>Total Expenditures</b>	<b>\$388,011</b>	-	<b>(\$93,009)</b>	-	-	-	<b>\$295,002</b>
<b>Ending Balance</b>							
Ending Balance	-	-	93,009	-	-	-	93,009
<b>Total Ending Balance</b>	-	-	<b>\$93,009</b>	-	-	-	<b>\$93,009</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	285,099	-	-	-	-	-	285,099
<b>Total Revenues</b>	<b>\$285,099</b>	-	-	-	-	-	<b>\$285,099</b>
<b>Services &amp; Supplies</b>							
Instate Travel	13,044	-	-	-	-	-	13,044
Out of State Travel	312	-	-	-	-	-	312
Employee Training	10,916	-	-	-	-	-	10,916
Office Expenses	115,602	-	14,397	-	-	-	129,999
Telecommunications	52,038	-	-	-	-	-	52,038
Data Processing	4,765	-	3	-	-	-	4,768
Professional Services	18,310	-	-	-	-	-	18,310
Employee Recruitment and Develop	3,285	-	-	-	-	-	3,285
Dues and Subscriptions	14,974	-	-	-	-	-	14,974
Fuels and Utilities	386	-	-	-	-	-	386
Facilities Maintenance	1,095	-	-	-	-	-	1,095
Agency Program Related S and S	1,863	-	-	-	-	-	1,863
Other Services and Supplies	4,605	-	-	-	-	-	4,605
Expendable Prop 250 - 5000	34,906	-	-	-	-	-	34,906
IT Expendable Property	6,377	-	-	-	-	-	6,377
<b>Total Services &amp; Supplies</b>	<b>\$282,478</b>	-	<b>\$14,400</b>	-	-	-	<b>\$296,878</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Office Furniture and Fixtures	2,821	-	272	-	-	-	2,893
<b>Total Capital Outlay</b>	<b>\$2,621</b>	-	<b>\$272</b>	-	-	-	<b>\$2,893</b>
<b>Total Expenditures</b>							
Total Expenditures	285,099	-	14,672	-	-	-	299,771
<b>Total Expenditures</b>	<b>\$285,099</b>	-	<b>\$14,672</b>	-	-	-	<b>\$299,771</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(14,672)	-	-	-	(14,672)
<b>Total Ending Balance</b>	-	-	<b>(\$14,672)</b>	-	-	-	<b>(\$14,672)</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,831	-	-	-	-	-	1,831
<b>Total Revenues</b>	<b>\$1,831</b>	-	-	-	-	-	<b>\$1,831</b>
<b>Services &amp; Supplies</b>							
Professional Services	1,831	-	-	-	-	-	1,831
<b>Total Services &amp; Supplies</b>	<b>\$1,831</b>	-	-	-	-	-	<b>\$1,831</b>
<b>Total Expenditures</b>							
Total Expenditures	1,831	-	-	-	-	-	1,831
<b>Total Expenditures</b>	<b>\$1,831</b>	-	-	-	-	-	<b>\$1,831</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 306 - New Judgeships and Support Staff

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	511,263	-	-	-	-	-	511,263
<b>Total Revenues</b>	<b>\$511,263</b>	-	-	-	-	-	<b>\$511,263</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	176,148	-	-	-	-	-	176,148
Empl. Rel. Bd. Assessments	117	-	-	-	-	-	117
Public Employees' Retire Cont	27,810	-	-	-	-	-	27,810
Social Security Taxes	13,473	-	-	-	-	-	13,473
Worker's Comp. Assess. (WCD)	180	-	-	-	-	-	180
Flexible Benefits	91,035	-	-	-	-	-	91,035
<b>Total Personal Services</b>	<b>\$308,763</b>	-	-	-	-	-	<b>\$308,763</b>
<b>Services &amp; Supplies</b>							
Instate Travel	18,000	-	-	-	-	-	18,000
Employee Training	4,800	-	-	-	-	-	4,800
Office Expenses	19,200	-	-	-	-	-	19,200
Telecommunications	12,000	-	-	-	-	-	12,000
Dues and Subscriptions	12,000	-	-	-	-	-	12,000
Other Services and Supplies	6,000	-	-	-	-	-	6,000
Expendable Prop 250 - 5000	106,500	-	-	-	-	-	106,500
IT Expendable Property	24,000	-	-	-	-	-	24,000
<b>Total Services &amp; Supplies</b>	<b>\$202,500</b>	-	-	-	-	-	<b>\$202,500</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 306 - New Judgeships and Support Staff

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	511,263	-	-	-	-	-	511,263
<b>Total Expenditures</b>	<b>\$511,263</b>	-	-	-	-	-	<b>\$511,263</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							2.61
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.61</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 308 - Restore Effective Programs (Treatment Courts)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,759,010	-	-	-	-	-	2,759,010
<b>Total Revenues</b>	<b>\$2,759,010</b>	-	-	-	-	-	<b>\$2,759,010</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,778,755	-	-	-	-	-	1,778,755
Empl. Rel. Bd. Assessments	618	-	-	-	-	-	618
Public Employees' Retire Cont	280,551	-	-	-	-	-	280,551
Social Security Taxes	135,922	-	-	-	-	-	135,922
Worker's Comp. Assess. (WCD)	968	-	-	-	-	-	968
Flexible Benefits	520,200	-	-	-	-	-	520,200
<b>Total Personal Services</b>	<b>\$2,715,010</b>	-	-	-	-	-	<b>\$2,715,010</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,000	-	-	-	-	-	4,000
Employee Training	3,200	-	-	-	-	-	3,200
Office Expenses	12,800	-	-	-	-	-	12,800
Telecommunications	8,000	-	-	-	-	-	8,000
IT Expendable Property	16,000	-	-	-	-	-	16,000
<b>Total Services &amp; Supplies</b>	<b>\$44,000</b>	-	-	-	-	-	<b>\$44,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,759,010	-	-	-	-	-	2,759,010
<b>Total Expenditures</b>	<b>\$2,759,010</b>	-	-	-	-	-	<b>\$2,759,010</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 309 - Restore Effective Programs (Pro Se Facilitation)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,146,216	-	-	-	-	-	1,146,216
<b>Total Revenues</b>	<b>\$1,146,216</b>	-	-	-	-	-	<b>\$1,146,216</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	633,737	-	-	-	-	-	633,737
Empl. Rel. Bd. Assessments	400	-	-	-	-	-	400
Public Employees' Retire Cont	100,069	-	-	-	-	-	100,069
Social Security Taxes	48,480	-	-	-	-	-	48,480
Worker's Comp. Assess. (WCD)	630	-	-	-	-	-	630
Flexible Benefits	317,900	-	-	-	-	-	317,900
<b>Total Personal Services</b>	<b>\$1,101,216</b>	-	-	-	-	-	<b>\$1,101,216</b>
<b>Services &amp; Supplies</b>							
Employee Training	3,600	-	-	-	-	-	3,600
Office Expenses	14,400	-	-	-	-	-	14,400
Telecommunications	9,000	-	-	-	-	-	9,000
IT Expendable Property	18,000	-	-	-	-	-	18,000
<b>Total Services &amp; Supplies</b>	<b>\$45,000</b>	-	-	-	-	-	<b>\$45,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,146,216	-	-	-	-	-	1,146,216
<b>Total Expenditures</b>	<b>\$1,146,216</b>	-	-	-	-	-	<b>\$1,146,216</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 309 - Restore Effective Programs (Pro Se Facilitation)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
Total Positions							
Total Positions							10
<b>Total Positions</b>	-	-	-	-	-	-	<b>10</b>
Total FTE							
Total FTE							8.85
<b>Total FTE</b>	-	-	-	-	-	-	<b>8.85</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 310 - Restore Timely Public Services Staff

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,256,480	-	-	-	-	-	2,256,480
<b>Total Revenues</b>	<b>\$2,256,480</b>	-	-	-	-	-	<b>\$2,256,480</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,230,240	-	-	-	-	-	1,230,240
Empl. Rel. Bd. Assessments	800	-	-	-	-	-	800
Public Employees' Retire Cont	194,260	-	-	-	-	-	194,260
Social Security Taxes	94,120	-	-	-	-	-	94,120
Worker's Comp. Assess. (WCD)	1,260	-	-	-	-	-	1,260
Flexible Benefits	635,800	-	-	-	-	-	635,800
<b>Total Personal Services</b>	<b>\$2,156,480</b>	-	-	-	-	-	<b>\$2,156,480</b>
<b>Services &amp; Supplies</b>							
Employee Training	8,000	-	-	-	-	-	8,000
Office Expenses	32,000	-	-	-	-	-	32,000
Telecommunications	20,000	-	-	-	-	-	20,000
IT Expendable Property	40,000	-	-	-	-	-	40,000
<b>Total Services &amp; Supplies</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,256,480	-	-	-	-	-	2,256,480
<b>Total Expenditures</b>	<b>\$2,256,480</b>	-	-	-	-	-	<b>\$2,256,480</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 310 - Restore Timely Public Services Staff

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
Total Positions							
Total Positions							20
<b>Total Positions</b>	-	-	-	-	-	-	<b>20</b>
Total FTE							
Total FTE							18.40
<b>Total FTE</b>	-	-	-	-	-	-	<b>18.40</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 312 - Continue Effective Grant Programs (Treatment Courts)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Grants (Non-Fed)	-	-	2,975,000	-	-	-	2,975,000
Federal Funds	-	-	-	340,000	-	-	340,000
<b>Total Revenues</b>	-	-	<b>\$2,975,000</b>	<b>\$340,000</b>	-	-	<b>\$3,315,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,724,016	-	-	-	1,724,016
Temporary Appointments	-	-	175,000	-	-	-	175,000
Empl. Rel. Bd. Assessments	-	-	616	-	-	-	616
Public Employees' Retire Cont	-	-	272,222	-	-	-	272,222
Social Security Taxes	-	-	145,280	-	-	-	145,280
Worker's Comp. Assess. (WCD)	-	-	966	-	-	-	966
Flexible Benefits	-	-	485,520	-	-	-	485,520
Other OPE	-	-	-	255,000	-	-	255,000
<b>Total Personal Services</b>	-	-	<b>\$2,803,620</b>	<b>\$255,000</b>	-	-	<b>\$3,058,620</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	25,000	-	-	25,000
Office Expenses	-	-	86,612	40,000	-	-	126,612
Professional Services	-	-	84,768	20,000	-	-	104,768
<b>Total Services &amp; Supplies</b>	-	-	<b>\$171,380</b>	<b>\$85,000</b>	-	-	<b>\$256,380</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 312 - Continue Effective Grant Programs (Treatment Courts)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,975,000	340,000	-	-	3,315,000
<b>Total Expenditures</b>	-	-	<b>\$2,975,000</b>	<b>\$340,000</b>	-	-	<b>\$3,315,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							14
<b>Total Positions</b>	-	-	-	-	-	-	<b>14</b>
<b>Total FTE</b>							
Total FTE							14.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>14.00</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 316 - Judicial Resources Pro-Tem & Hearings Referees

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,728,764	-	-	-	-	-	2,728,764
<b>Total Revenues</b>	<b>\$2,728,764</b>	-	-	-	-	-	<b>\$2,728,764</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	540,562	-	-	-	-	-	540,562
Empl. Rel. Bd. Assessments	264	-	-	-	-	-	264
Public Employees' Retire Cont	85,355	-	-	-	-	-	85,355
Social Security Taxes	41,353	-	-	-	-	-	41,353
Worker's Comp. Assess. (WCD)	414	-	-	-	-	-	414
Flexible Benefits	215,760	-	-	-	-	-	215,760
Other OPE	1,399,701	-	-	-	-	-	1,399,701
<b>Total Personal Services</b>	<b>\$2,283,409</b>	-	-	-	-	-	<b>\$2,283,409</b>
<b>Services &amp; Supplies</b>							
Instate Travel	391,355	-	-	-	-	-	391,355
Employee Training	2,400	-	-	-	-	-	2,400
Office Expenses	9,600	-	-	-	-	-	9,600
Telecommunications	6,000	-	-	-	-	-	6,000
Expendable Prop 250 - 5000	24,000	-	-	-	-	-	24,000
IT Expendable Property	12,000	-	-	-	-	-	12,000
<b>Total Services &amp; Supplies</b>	<b>\$445,355</b>	-	-	-	-	-	<b>\$445,355</b>

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# PROGRAMS – TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 316 - Judicial Resources Pro-Tem & Hearings Referees

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	2,728,764	-	-	-	-	-	2,728,764
<b>Total Expenditures</b>	<b>\$2,728,764</b>	-	-	-	-	-	<b>\$2,728,764</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							4.55
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.55</b>

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# PROGRAMS – TRIAL COURTS

## PPDBFISCAL – PICS Package Fiscal Impact Report

08/13/14 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 306 - New Judgeships and Support Sta

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001913	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001914	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001915	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001916	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001917	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001918	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001919	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001920	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
6001921	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.29	7.00	02	2,796.00	19,572 14,735				19,572 14,735
TOTAL PICS SALARY								176,148				176,148
TOTAL PICS OPE								132,615				132,615
TOTAL PICS PERSONAL SERVICES =			9	2.61	63.00			308,763				308,763

# PROGRAMS – TRIAL COURTS

08/13/14 REPORT NO.: PPDFFISCAL		DEPT. OF ADMIN. SVCS. -- PDDB PICS SYSTEM										PAGE	
REPORT: PACKAGE FISCAL IMPACT REPORT												2015-17	
AGENCY:19800 JUDICIAL DEPARTMENT												PICS SYSTEM: BUDGET PREPARATION	
SUMMARY XREF:100-00-00 Trial Courts		PACKAGE: 308 - Restore Effective Programs (Tr										PROD FILE	
POSITION		POS							GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE		SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0901058	JUN J9745 AA OJD PROGRAM COORDINATOR 4		1-	.04-	1.05-	08	6,105.00		6,410-				6,410-
									1,615-				1,615-
0901058	JUN J9745 AA OJD PROGRAM COORDINATOR 4		1	1.00	24.00	08	6,105.00		146,520				146,520
									69,138				69,138
6001112	JUN J9739 AA JUDICIAL SERVICES SPECIALIST 2		1-	.51-	12.18-	07	3,234.00		39,390-				39,390-
									44,026-				44,026-
6001112	JUN J9739 AA JUDICIAL SERVICES SPECIALIST 2		1	1.00	24.00	07	3,234.00		77,616				77,616
									52,987				52,987
6001132	JUN J9744 AA OJD PROGRAM COORDINATOR 3		1-	.50-	12.00-	04	4,554.00		54,648-				54,648-
									47,603-				47,603-
6001132	JUN J9744 AA OJD PROGRAM COORDINATOR 3		1	1.00	24.00	04	4,554.00		109,296				109,296
									60,412				60,412
6001868	JUA J9744 AA OJD PROGRAM COORDINATOR 3		1	1.00	24.00	02	4,131.00		99,144				99,144
									58,032				58,032
6001869	JUA J9745 AA OJD PROGRAM COORDINATOR 4		1	1.00	24.00	05	5,271.00		126,504				126,504
									64,446				64,446
6001870	JUA J9745 AA OJD PROGRAM COORDINATOR 4		1	1.00	24.00	11	7,065.00		169,560				169,560
									74,537				74,537
6001871	JUA J9745 AA OJD PROGRAM COORDINATOR 4		1	1.00	24.00	09	6,407.00		153,768				153,768
									70,836				70,836
6001872	JUA J9744 AA OJD PROGRAM COORDINATOR 3		1	1.00	24.00	02	4,131.00		99,144				99,144
									58,032				58,032
6001873	JUA J9739 AA JUDICIAL SERVICES SPECIALIST 2		1	1.00	24.00	02	2,538.00		60,912				60,912
									49,071				49,071
6001874	JUA J9744 AA OJD PROGRAM COORDINATOR 3		1	1.00	24.00	02	4,131.00		99,144				99,144
									58,032				58,032
6001875	JUA J9744 AA OJD PROGRAM COORDINATOR 3		1	1.00	24.00	05	4,781.00		114,744				114,744
									61,689				61,689
6001876	JUA J9742 AA OJD PROGRAM COORDINATOR 1		1	1.00	24.00	02	3,081.00		73,944				73,944
									52,126				52,126
6001877	JUA J9743 AA OJD PROGRAM COORDINATOR 2		1	1.00	24.00	02	3,569.00		85,656				85,656
									54,871				54,871

# PROGRAMS – TRIAL COURTS

08/13/14 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 Trial Courts PACKAGE: 308 - Restore Effective Programs (Tr

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	CF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001878	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	10	6,105.00	146,520 69,138				146,520 69,138
6001879	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	11	6,407.00	153,768 70,836				153,768 70,836
6001880	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	06	3,402.00	81,648 53,931				81,648 53,931
6001881	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.80	19.20	02	4,131.00	79,315 53,385				79,315 53,385
TOTAL PICS SALARY								1,776,755				1,776,755
TOTAL PICS OPE								938,255				938,255
TOTAL PICS PERSONAL SERVICES =			14	15.75	377.97			2,715,010				2,715,010

# PROGRAMS – TRIAL COURTS

08/13/14 REPORT NO.: PDPDFISCAL										DEPT. OF ADMIN. SVCS. -- P9DB PICS SYSTEM		PAGE		
REPORT: PACKAGE FISCAL IMPACT REPORT												2015-17		
AGENCY:19800 JUDICIAL DEPARTMENT												PROD FILE		
SUMMARY XREF:100-00-00 Trial Courts												PICS SYSTEM: BUDGET PREPARATION		
										PACKAGE: 309 - Restore Effective Programs (Pr				
POSITION				POS					GF	OF	FF	LF	AF	
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	
3402037	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,751.00	90,024-				90,024-	
									55,895-				55,895-	
3402037	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	07	3,935.00	94,440				94,440	
									56,930				56,930	
6001858	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.92	22.00	02	3,081.00	67,782				67,782	
									47,781				47,781	
6001859	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.92	22.00	02	3,081.00	67,782				67,782	
									47,781				47,781	
6001860	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	.92	22.00	02	2,538.00	55,836				55,836	
									44,982				44,982	
6001861	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.92	22.00	02	3,081.00	67,782				67,782	
									47,781				47,781	
6001862	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.92	22.00	02	3,081.00	67,782				67,782	
									47,781				47,781	
6001863	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.76	18.26	02	2,796.00	51,055				51,055	
									43,861				43,861	
6001864	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512				61,512	
									46,312				46,312	
6001865	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.92	22.00	02	3,081.00	67,782				67,782	
									47,781				47,781	
6001866	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.92	22.00	02	3,081.00	67,782				67,782	
									47,781				47,781	
6001867	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.73	17.60	02	3,081.00	54,226				54,226	
									44,603				44,603	
TOTAL PICS SALARY									633,737				633,737	
TOTAL PICS OPE									467,479				467,479	
TOTAL PICS PERSONAL SERVICES =									10	8.85	211.86			1,101,216

# PROGRAMS – TRIAL COURTS

08/13/14 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PDDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 310 - Restore Timely Public Services

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001922	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001923	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001924	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001925	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001926	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001927	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001928	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001929	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001930	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001931	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001932	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001933	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001934	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001935	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001936	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312
6001937	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512 46,312				61,512 46,312

# PROGRAMS – TRIAL COURTS

08/13/14 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 310 - Restore Timely Public Services

POSITION		POS						GF	OF	PF	LF	AF	
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	
6001938	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512				61,512	
								46,312				46,312	
6001939	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512				61,512	
								46,312				46,312	
6001940	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512				61,512	
								46,312				46,312	
6001941	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,796.00	61,512				61,512	
								46,312				46,312	
TOTAL PICS SALARY								1,230,240					1,230,240
TOTAL PICS OPE								926,240					926,240
TOTAL PICS PERSONAL SERVICES =			20	18.40	440.00			2,156,480					2,156,480

# PROGRAMS – TRIAL COURTS

08/13/14 REPORT NO.: PPOPFISCAL		DEPT. OF ADMIN. SVCS. -- PPOB PICE SYSTEM										PAGE	
REPORT: PACKAGE FISCAL IMPACT REPORT												2015-17	PROD FILE
AGENCY:19800 JUDICIAL DEPARTMENT												PICE SYSTEM: BUDGET PREPARATION	
SUMMARY XREF:100-00-00 Trial Courts		PACKAGE: 312 - Continue Effective Grant Progr											
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
6001844	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	07	5,271.00		126,504 64,446			126,504 64,446	
6001845	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001846	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001847	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001848	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001849	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001850	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001851	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001852	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001853	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	05	5,271.00		126,504 64,446			126,504 64,446	
6001854	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	05	4,781.00		114,744 61,689			114,744 61,689	
6001855	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	05	4,781.00		114,744 61,689			114,744 61,689	
6001856	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	05	4,781.00		114,744 61,689			114,744 61,689	
6001857	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	05	4,781.00		114,744 61,689			114,744 61,689	
TOTAL PICE SALARY									1,724,016		1,724,016		
TOTAL PICE OPE									891,216		891,216		
TOTAL PICE PERSONAL SERVICES =			14	14.00	336.00			2,615,232		2,615,232			

# PROGRAMS – TRIAL COURTS

08/13/14 REPORT NO.: PDDDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 316 - Judicial Resources Pro-Tem & H

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001904	JM J9718 AA	HEARINGS REFEREE	1	.50	12.00	02	6,105.00	73,260 53,885				73,260 53,885
6001905	JM J9718 AA	HEARINGS REFEREE	1	.92	22.00	02	6,105.00	134,310 68,196				134,310 68,196
6001906	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.69	16.50	02	2,796.00	46,134 45,606				46,134 45,606
6001907	JM J9718 AA	HEARINGS REFEREE	1	.60	14.40	02	6,105.00	87,912 57,319				87,912 57,319
6001908	JM J9718 AA	HEARINGS REFEREE	1	.92	22.00	02	6,105.00	134,310 68,196				134,310 68,196
6001909	JUA J9700 AA	JUDICIAL CLERK	1	.92	22.00	02	2,938.00	64,636 49,944				64,636 49,944
TOTAL PICS SALARY								540,562				540,562
TOTAL PICS OPE								343,146				343,146
TOTAL PICS PERSONAL SERVICES =			6	4.55	108.90			883,708				883,708

# PROGRAMS – TRIAL COURTS

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

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

Judicial Dept  
2015-17 Biennium

Agency Number: 19800

Cross Reference Number: 19800-100-00-00000

Source	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
<b>Other Funds</b>						
State Court Fees	-	150,862,436	150,862,436	144,135,586	-	-
Federal Revenues	1,248,923	-	-	-	-	-
Charges for Services	-	317,022	317,022	-	-	-
Fines and Forfeitures	-	122,982,566	122,982,566	117,710,157	-	-
Sales Income	14,377	-	-	-	-	-
Donations	1,298,979	-	-	-	-	-
Grants (Non-Fed)	-	1,247,546	3,813,514	3,609,522	-	-
Other Revenues	32	-	-	-	-	-
Transfer In - Intrafund	451,065	-	-	-	-	-
Tsfr From Criminal Justice Comm	62,752	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,490,300	2,722,500	2,722,500	3,067,491	-	-
Transfer Out - Intrafund	-	(13,332,266)	(13,332,266)	(15,985,520)	-	-
Transfer to General Fund	-	(131,963,098)	(131,963,098)	(123,942,908)	-	-
Transfer to Cities	-	(24,232,678)	(24,232,678)	(24,399,425)	-	-
Transfer to Counties	-	(7,618,649)	(7,618,649)	(7,611,275)	-	-
Tsfr To Revenue, Dept of	-	(91,422,437)	(91,422,437)	(85,699,457)	-	-
Tsfr To Public Def Svcs Comm	-	(4,433,018)	(4,433,018)	(3,705,255)	-	-
<b>Total Other Funds</b>	<b>\$5,566,428</b>	<b>\$5,129,924</b>	<b>\$7,695,892</b>	<b>\$7,178,916</b>	-	-
<b>Federal Funds</b>						
Federal Funds	-	-	-	340,000	-	-
<b>Total Federal Funds</b>	-	-	-	<b>\$340,000</b>	-	-

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

## PROGRAMS – TRIAL COURTS

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