

OREGON JUDICIAL DEPARTMENT



Chief Justice's Recommended Budget

2021-23 Biennium

Submitted to the
81st Legislative Assembly
by The Honorable Martha L. Walters
Chief Justice, Oregon Supreme Court

OREGON JUDICIAL DEPARTMENT

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2021-23 Biennium

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Published: December 2020



THE SUPREME COURT

To the Honorable Senators and Representatives of the 81st Legislative Assembly:

I am pleased to present the Chief Justice's Recommended Budget for the Oregon Judicial Department for the 2021-23 biennium. This budget request allows the judicial branch to fulfill its core mission — a mission essential to our democracy — to ensure that the rule of law governs, that legal rights are guaranteed and that legal obligations are enforced. This budget request also aligns Judicial Department resources with the priorities of our Strategic Campaign – the 19 initiatives we are pursuing to improve services to people who are underserved, vulnerable, or marginalized; eliminate barriers and improve access to justice; enhance the public's trust and confidence in the judicial branch; and create a workplace and courthouse culture that is supportive, inclusive, and welcoming. We already have made important progress in these initiatives, and the Policy Option Packages in this budget request would allow the Judicial Department to continue its work to make Oregon a state that is more fair, more just, and more safe.

Remarkably, Oregon's courts have managed to stay open throughout the COVID-19 pandemic, continuing to provide essential services to the public and meeting their constitutional and statutory obligations. To keep Oregonians safe, we were able to pivot from conducting our proceedings in person in our courthouses to holding hearings and many other proceedings by remote means. We appreciate the statutory changes approved in the 2020 First Special Session that allowed courts to make those changes. Although we will want to return to more in-person proceedings when the pandemic ends, we will continue to use the innovations and technology that we have mastered to expand access to justice and efficiently provide justice services to Oregonians.

The Policy Option Packages requested in my budget would allow our courts to:

- Address the needs of people with mental illness without overreliance on the criminal justice system and while limiting admissions to the Oregon State Hospital;
- Develop and begin implementing a statewide pretrial release system to ensure that those accused of crimes are retained in custody while awaiting trial only when necessary to protect public safety;

- Expand our efforts to reduce the risk of implicit bias in judicial decision-making, develop and analyze data to reduce disproportionate outcomes in collecting and imposing court fees and fines, and improve our workplace and courthouse culture;
- Ensure courts have adequate and secure technology to support our remote proceedings and better connect courts with rural communities and vulnerable populations;
- Innovate to provide online dispute resolution to assist people in negotiating appropriate outcomes to disputes in high-volume cases and improve access to judicial decisions in child support cases;
- Continue capital projects to secure and upgrade the century-old Supreme Court Building and help counties provide safe courthouses in Benton, Crook, Curry, Josephine, Lane, Linn, and Clackamas counties; and
- Continue assisting the Office of Public Defense Services to acquire and implement a technology solution to improve administrative and financial management of indigent defense services.

These targeted investments, in addition to maintaining our Current Service Level budget, will improve our courts' ability to provide timely, effective, and fair judicial proceedings and to address the backlog of both civil and criminal cases in many courts that developed during the pandemic. Having adequate resources will be critical to fulfill the Oregon Constitution's requirement that justice be administered "completely and without delay."

The resources requested in this budget also will allow courts to continue to be strong partners in addressing issues of concern to our state as a whole, including preventing trauma to children and families and reducing costs and improving results in the criminal justice system. Current Service Level funding will allow our courts to continue to serve unrepresented Oregonians (including by fully implementing the benefits of our now-completed Oregon eCourt system), and to reduce incarceration (including by providing staffing for our problem-solving courts).

We are committed to doing our part to meet our joint responsibilities to all Oregonians, and we look forward to working with you to that end.

Respectfully submitted,

A handwritten signature in black ink, reading "Martha Walters". The signature is fluid and cursive, with the first name "Martha" and last name "Walters" clearly distinguishable.

Martha L. Walters
Chief Justice, Oregon Supreme Court

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Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Judicial Department

1163 State Street, Salem, OR 97301-2563

AGENCY NAME

AGENCY ADDRESS

Nancy J. Cozine
SIGNATURE

State Court Administrator

TITLE

[Signature]
SIGNATURE

Business and Fiscal Services Director

TITLE

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LEGISLATIVE ACTION

Legislative Action

Budget Impacts to the 2019-21 Legislatively Approved Budget

- **Increase and Movement of Legal Aid Budget from Other Funds to General Fund:** Legal Aid payment to the Oregon State Bar was moved from an Other Funds limitation to a General Fund allocation and was increased for the first time since being established in the 2011 Legislative Session, from \$11.9 million to \$12.257 million in SB 5513.
- **State Court Technology Fund:** Limitation was increased in SB 5513, but legislation to increase revenue (HB 2241) did not pass during the 2019 Legislative Session, resulting in a projected \$2.4 million shortfall in revenues versus limitation.
- **Funding for Courthouse Projects:** HB 5005 and HB 5050 added bonding authority and limitation (or appropriation) for the following projects:
 - Clackamas County Courthouse replacement project – \$31.9 million
 - Lane County Courthouse replacement project – \$88.5 million
 - Linn County Courthouse replacement project – \$16.2 million
 - Benton County Courthouse replacement project – preliminary project planning costs, \$2 million General Fund appropriation
 - Multnomah County Courthouse replacement project – \$8.6 million for final bondable fixture and equipment acquisition and installation (in addition to a \$750,000 General Fund appropriation included in SB 5513 for non-bondable move costs). HB 5006 provided 6-year limitation for furniture/fixtures.
- **Funding for Supreme Court Building Renovation and Move Costs:** Bonding authority and capital construction limitation was provided for renovation and seismic retrofit of the Supreme Court Building. HB 5005 authorized \$28.2 million in bonding. HB 5006 provided 6-year limitation. Additionally, SB 5513 authorized \$5.3 million of General Fund to support non-bondable move, space rental, and other project costs.
- **Judicial Compensation Salary Increase:** SB 5513 provided funding for a \$5,000 salary increase for judges starting in July of 2020. Since judicial salaries are designated in statute, HB 2377 provided the necessary statutory language for the salary increases and implementation dates.
- **New Judicial Positions and Staff:** HB 5050 provided two new circuit court judge positions (1.0 FTE), one each in Jackson and Marion counties, and provided six judicial support positions (3.50 FTE).
- **Behavioral Health Positions:** HB 5050 provided nine positions (9.0 FTE) to provide better coordination of services for people whose behaviors are affected by serious mental illness and substance addictions.

LEGISLATIVE ACTION

- **Statewide General Fund Balance Reduction:** SB 5513 reduced Operations General Fund by \$5 million from Current Service Level to help meet statewide General Fund spending targets.

Second Special Session of 2020 – Budget Rebalance

During the August 10, 2020 Special Session, reductions to General Fund allocations and Other Funds appropriations were made to rebalance state spending due to the COVID-19 pandemic's anticipated impact on state revenues. These changes are not reflected in the ORBITS 2019-21 Legislatively Adopted Budget reports due to required budget deadlines. Changes made in SB 5723 are as follows:

- Reduced Operations General Fund appropriation by \$9.7 million
- Reduced Mandated Payments General Fund appropriation by \$500,000
- Reduced the Pass-Through General Fund appropriation for county law libraries by \$900,000
- Reduced Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) limitation by \$104.6 million
- Reduced General Fund Debt Service by \$8.1 million and replaced it with Other Funds Debt Service Limitation of \$8.1 million associated with unspent bonds proceeds for the Lane County courthouse project and interest earned in the OCCCIF account
- Increased Other Funds limitation by \$2.45 million for grants and agreements

Legislation Affecting 2019-21 Legislatively Approved Budget

- **SB 5513 (2019)** – Budget bill
- **HB 2377 (2019)** – Program change bill
- **HB 5005 (2019)** – Bonding bill
- **HB 5006 (2019)** – Capital Construction bill
- **HB 5029 (2019)** – Criminal Fine Account allocation
- **HB 5050 (2019)** – End of session bill
- **SB 5723 (2020)** – Budget rebalance bill

LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled Senate Bill 5513

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Judicial Department; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts, for the following purposes:

- | | |
|--|---------------|
| (1) Judicial compensation..... | \$ 87,141,293 |
| (2) Operations..... | \$340,873,732 |
| (3) Mandated payments..... | \$ 16,606,161 |
| (4) State court technology systems | \$ 3,432,622 |
| (5) Debt service..... | \$ 30,968,960 |
| (6) Third-party debt collection..... | \$ 15,312,377 |

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Judicial Department for the following purposes:

- | | |
|---|---------------|
| (1) Operations..... | \$ 16,339,627 |
| (2) Mandated payments..... | \$ 689,109 |
| (3) State Court Facilities and Security Account | \$ 6,716,018 |
| (4) State Court Technology Fund... | \$ 19,410,111 |

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$1,357,254 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2019 Act collected or received by the Judicial Department.

SECTION 4. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$320,442 for payment of expenses of the Oregon Law Commission.

SECTION 5. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$51,710 for payment of expenses of the Council on Court Procedures.

SECTION 6. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$7,183,170 for the purpose of providing conciliation and mediation services in circuit courts.

(2) The Chief Justice of the Supreme Court shall distribute the moneys appropriated under this section to the counties of this state to fund conciliation and mediation services in circuit courts. The Chief Justice shall consult with the presiding judges of the circuit courts before making the distributions.

SECTION 7. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$7,183,170 for the purpose of operating law libraries or providing law library services.

(2) The Chief Justice of the Supreme Court shall distribute the moneys appropriated under this section to the counties of this state based on revenues received from filing fees collected during the 2017-2019 biennium in civil actions commenced in the circuit court for the county.

SECTION 8. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$12,257,000 for the purpose of funding the Legal Services Program described in ORS 9.572.

(2) The Chief Justice of the Supreme Court shall distribute all moneys appropriated under this section to the Oregon State Bar in eight quarterly installments of equal amount.

SECTION 9. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for judicial compensation, is decreased by \$950,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is decreased by \$800,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 16, chapter 650, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$600,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 141 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$500,000.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (3), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for mandated payments, is increased by \$950,000.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (6), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for third-party debt collection, is increased by \$1,900,000.

SECTION 10. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled House Bill 2377

Sponsored by Representative SMITH DB, Senator ROBLAN, Representative MCKEOWN; Representative LEIF, Senator HEARD (Presession filed.)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 3.012, 21.007, 171.072, 180.095, 180.160, 291.278, 292.406, 292.411, 292.416, 292.426 and 475B.759; repealing ORS 9.577 and section 5, chapter 775, Oregon Laws 2009, and section 3, chapter 81, Oregon Laws 2018; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

TRANSFERS FOR GENERAL GOVERNMENTAL PURPOSES

SECTION 1. Notwithstanding ORS 30.282, 30.285, 278.425, 655.515 and 655.540, the amount of \$10,000,000 is transferred from the Insurance Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 2. Notwithstanding ORS 283.076, the amount of \$50,900,000 is transferred from the Oregon Department of Administrative Services Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 3. Notwithstanding ORS 276A.209, the amount of \$26,500,000 is transferred from the State Information Technology Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 4. Notwithstanding ORS 180.095, the amount of \$46,000,000 is transferred from the Department of Justice Protection and Education Revolving Account to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 5. Notwithstanding ORS 741.102, the amount of \$3,800,000 is transferred from the Health Insurance Exchange Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 6. Notwithstanding ORS 677.290, the amount of \$5,000,000 is transferred from the Oregon Medical Board Account to the General Fund for general government purposes. The transfer shall be made on May 31, 2021.

SECTION 7. Notwithstanding ORS 243.167, the amount of \$15,000,000 is transferred from the Public Employees' Revolving Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 8. Notwithstanding ORS 274.064, the amount of \$3,000,000 is transferred from the Portland Harbor Cleanup Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

(b) A county that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070 is required is not eligible to receive transfers of moneys under subsection (3)(b)(B)(i) of this section.

(c) A county that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.090, 475B.100 or 475B.105 is required is not eligible to receive transfers of moneys under subsection (3)(b)(B)(ii) of this section.

(5) In a form and manner prescribed by the Oregon Liquor Control Commission, each city and county in this state shall certify with the commission whether the city or county has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070, 475B.090, 475B.100 or 475B.105 is required. If a city fails to comply with this subsection, the city is not eligible to receive transfers of moneys under subsection (3)(b)(A) of this section. If a county fails to comply with this subsection, the county is not eligible to receive transfers of moneys under subsection (3)(b)(B) of this section.

HOUSING AND COMMUNITY SERVICES

SECTION 11. ORS 21.007 is amended to read:

21.007. It is the intent of the Legislative Assembly that funding be provided to the following entities by appropriations each biennium to fund programs, services and activities that were funded through court fees before the 2011-2013 biennium:

(1) To the counties of this state for the purposes of funding mediation services, conciliation services and other services in domestic relations cases.

(2) To the counties of this state for the purposes of funding the operation of law libraries or of providing law library services.

(3) To Portland State University and the University of Oregon to fund the programs and expenses of the Mark O. Hatfield School of Government and the University of Oregon School of Law under ORS 36.100 to 36.238 and 183.502.

[(4) To the Housing and Community Services Department for the purpose of funding programs that defray the cost of rent for dwelling units for very low income households.]

[(5)] (4) To the Higher Education Coordinating Commission to fund clinical legal education programs at accredited institutions of higher education that provide civil legal services to victims of domestic violence, stalking or sexual assault.

[(6)] (5) To the State Department of Agriculture for the purpose of funding mediation programs established by the department, other than individual farm credit mediations.

[(7)] (6) To the Judicial Department for the purposes of funding the appellate settlement program established under ORS 2.560.

[(8)] (7) To the Department of Human Services for the funding of the Office of Children's Advocate.

TRUST FOR CULTURAL DEVELOPMENT ACCOUNT

SECTION 12. Section 5, chapter 775, Oregon Laws 2009, is repealed.

LEGAL AID ACCOUNT

SECTION 13. ORS 9.577 is repealed.

SECTION 14. (1) The Legal Aid Account established under ORS 9.577 is abolished on the effective date of this 2019 Act.

(2) Any moneys remaining in the account specified in subsection (1) of this section on the effective date of this 2019 Act shall be transferred, on the effective date of this 2019 Act, to the General Fund for general governmental purposes.

LEGISLATIVE ACTION

JUDICIARY

SECTION 15. ORS 292.406, as amended by section 19, chapter 98, Oregon Laws 2018, is amended to read:

292.406. (1)(a) The annual salary of the Chief Judge of the Court of Appeals shall be *[\$147,560]* **\$154,040** for the period beginning on January 1, *[2017]* **2019**, and ending on June 30, *[2018]* **2020**.

(b) On July 1, *[2018]* **2020**, the annual salary of the Chief Judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by \$5,000.

(2)(a) The annual salary of each other judge of the Court of Appeals shall be *[\$144,536]* **\$150,980** for the period beginning on January 1, *[2017]* **2019**, and ending on June 30, *[2018]* **2020**.

(b) On July 1, *[2018]* **2020**, the annual salary of each other judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by \$5,000.

SECTION 16. ORS 292.411, as amended by section 20, chapter 98, Oregon Laws 2018, is amended to read:

292.411. (1)(a) The annual salary of the Chief Justice of the Supreme Court shall be *[\$150,572]* **\$157,076** for the period beginning on January 1, *[2017]* **2019**, and ending on June 30, *[2018]* **2020**.

(b) On July 1, *[2018]* **2020**, the annual salary of the Chief Justice of the Supreme Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

(2)(a) The annual salary of each other judge of the Supreme Court shall be *[\$147,560]* **\$154,040** for the period beginning on January 1, *[2017]* **2019**, and ending on June 30, *[2018]* **2020**.

(b) On July 1, *[2018]* **2020**, the annual salary of each other judge of the Supreme Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

SECTION 17. ORS 292.416, as amended by section 21, chapter 98, Oregon Laws 2018, is amended to read:

292.416. (1) The annual salary of each judge of a circuit court shall be *[\$135,776]* **\$142,136** for the period beginning on January 1, *[2017]* **2019**, and ending on June 30, *[2018]* **2020**.

(2) On July 1, *[2018]* **2020**, the annual salary of each judge of a circuit court, as adjusted under ORS 292.428, shall be increased by \$5,000.

SECTION 18. ORS 292.426, as amended by section 22, chapter 98, Oregon Laws 2018, is amended to read:

292.426. (1) The annual salary of the judge of the Oregon Tax Court shall be *[\$139,652]* **\$146,048** for the period beginning on January 1, *[2017]* **2019**, and ending on June 30, *[2018]* **2020**.

(2) On July 1, *[2018]* **2020**, the annual salary of the judge of the Oregon Tax Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

SECTION 18a. ORS 3.012, as amended by section 1, chapter 631, Oregon Laws 2017, is amended to read:

3.012. (1) The judicial districts, the counties constituting the judicial districts and the number of circuit court judges for each judicial district are as follows:

- (a) The first judicial district consists of Jackson County and has *[nine]* **10** judges.
- (b) The second judicial district consists of Lane County and has 15 judges.
- (c) The third judicial district consists of Marion County and has *[14]* **15** judges.
- (d) The fourth judicial district consists of Multnomah County and has 38 judges.
- (e) The fifth judicial district consists of Clackamas County and has 11 judges.
- (f) The sixth judicial district consists of the counties of Morrow and Umatilla and has five judges.
- (g) The seventh judicial district consists of the counties of Gilliam, Hood River, Sherman, Wasco and Wheeler and has four judges.
- (h) The eighth judicial district consists of Baker County and has one judge.
- (i) The ninth judicial district consists of Malheur County and has two judges.
- (j) The tenth judicial district consists of the counties of Union and Wallowa and has two judges.
- (k) The eleventh judicial district consists of Deschutes County and has seven judges.
- (L) The twelfth judicial district consists of Polk County and has three judges.

LEGISLATIVE ACTION

80th Oregon Legislative Assembly – 2019 Regular Session

HB 5005 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Holvey

Joint Committee On Ways and Means

Action Date: 06/25/19
Action: Do pass with amendments. (Printed A-Eng.)
House Vote
Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc: 1 - Smith G
Senate Vote
Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
Prepared By: Jean Gabriel, Department of Administrative Services
Reviewed By: Amanda Beitel, Legislative Fiscal Office

Various
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

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LEGISLATIVE ACTION

Budget Summary

None.

Summary of Capital Construction Subcommittee Action

House Bill 5005 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to House Bill 5005 for the following purposes:

General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of \$75,265,000 to fund grants to Community Colleges to finance three new capital projects and eight reauthorized capital projects approved in the previous legislative session. The proceeds of the bonds will be used to provide grants through a grant program administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.
2. The Subcommittee approved Article XI-M general obligation bond authority of \$101,240,000, which includes net proceeds of \$100,000,000 and \$1,240,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of \$20,270,000, which includes net proceeds of \$20,000,000 and \$270,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for Seismic Rehabilitation of Public Education Buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for Seismic Rehabilitation of Emergency Services Buildings through grant programs administered by the Oregon Business Development Department.
3. The Subcommittee approved Article XI-P general obligation bond authority of \$126,090,000, which includes \$125,000,000 in net proceeds and \$1,090,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through a grant program administered by the Oregon Department of Education.

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LEGISLATIVE ACTION

- Oregon Youth Authority, Capital Improvements: approved \$5,305,000 Article XI-Q bonds to finance \$5,207,249 of project costs and \$97,751 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on OYA facilities.
- Oregon Department of Forestry, Toledo Facility Replacement: approved \$1,249,223 Article XI-Q bonds to finance \$1,227,446 of project costs and \$21,777 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation.
- Department of Environmental Quality, Environmental Data Management System (EDMS): approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and supporting e-commerce and web-based interactions.
- Legislative Administration Committee, Document Publishing and Management System (DPMS): approved \$9,280,000 Article XI-Q bonds to finance \$9,127,000 of project costs and \$153,000 for costs of issuing the bonds. The project is to develop and implement a document publishing and management software system.
- **Oregon Judicial Department**, Clackamas County Courthouse: approved \$31,935,000 Article XI-Q bonds to finance \$31,500,000 of project costs and \$435,000 for costs of issuing the bonds. The project is to begin construction of a new facility to replace the Clackamas County Courthouse.
- **Oregon Judicial Department**, Lane County Courthouse: approved \$88,455,000 Article XI-Q bonds to finance \$87,600,000 of project costs and \$855,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Lane County Courthouse.
- **Oregon Judicial Department**, Linn County Courthouse: approved \$16,180,000 Article XI-Q bonds to finance \$15,900,000 of project costs and \$280,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Linn County Courthouse.
- **Oregon Judicial Department**, Multnomah County Courthouse: approved \$8,625,000 Article XI-Q bonds to finance \$8,500,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to purchase state-owned furniture, fixtures and equipment for the new Multnomah County Courthouse.

LEGISLATIVE ACTION

- **Oregon Judicial Department**, Oregon Supreme Court Building Renovation: approved \$28,230,000 Article XI-Q bonds to finance \$27,820,000 of project costs and \$410,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Dedicated Fund Obligations

5. The Subcommittee approved a \$180,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.
6. The Subcommittee approved a \$10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds provide match for federal Clean Water State Revolving Fund (CWSRF) capitalization grants.
7. The Subcommittee approved a \$50,000,000 authorization to the Housing and Community Services Department for issuance of Article XI-I(2) general obligation bonds to provide financing for multi-family housing for the elderly and for disabled persons.
8. The Subcommittee approved Article XI-Q general obligation bond authority of \$50,135,777 to finance a portion of the following projects:
 - Department of Administrative Services, Revenue Building Electrical System Upgrades: approved \$10,240,000 Article XI-Q bonds to finance \$10,000,000 of project costs and \$240,000 for costs of issuing the bonds. The project is to upgrade the electrical and HVAC systems in the Revenue Building. Debt service on the bonds will be paid using agency resources (Other Funds).
 - Department of Administrative Services, Justice Building Exterior Renovations: approved \$5,105,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$105,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of wood window casements, and to install ten additional secondary distribution panels and feed power panels and circuit breakers. Debt service on the bonds will be paid using agency resources (Other Funds).
 - Department of Administrative Services, Portland State Office Building Improvements: approved \$8,725,000 Article XI-Q bonds to finance \$8,600,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to replace the exterior windows; replace the roof; and upgrade security, electrical and HVAC systems. Debt service on the bonds will be paid using agency resources (Other Funds).
 - Department of Administrative Services, Wilsonville Building Purchase: approved \$24,330,000 Article XI-Q bonds to finance \$24,000,000 of project costs and \$330,000 for costs of issuing the bonds. The project is to acquire a 175,000 sq. ft. facility in Wilsonville that offers warehouse, lab and office space as well as high-bay doors. Debt service on the bonds will be paid using agency resources (Other Funds).

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LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 3, chapter 747, Oregon Laws 2017; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Administrative Services:
 - (a) Deferred Maintenance..... \$ 10,524,000
 - (b) Justice Building Exterior Updates..... \$ 5,000,000
 - (c) Revenue Building Electrical System Upgrades..... \$ 10,000,000
 - (d) Portland State Office Building Upgrades..... \$ 8,600,000
 - (e) Wilsonville Building Purchase \$ 24,000,000
- (2) Oregon Military Department:
 - (a) Salem and Pendleton Aviation Facility Emergency Enhancements..... \$ 9,852,000
 - (b) Salem and Anderson Readiness Center Service Life Extension..... \$ 5,800,000
 - (c) Jackson Armory Service Life Extension..... \$ 4,275,000
 - (d) Oregon Military Museum..... \$ 2,000,000
- (3) Oregon Youth Authority:
 - (a) Tillamook Medical and Dental Renovations..... \$ 1,521,875

- (b) MacLaren Infirmary and Pharmacy Renovation..... \$ 1,804,000
- (c) Oak Creek Medical and Dental Clinic Renovations..... \$ 1,271,202
- (d) Control Room Renovations \$ 1,772,500
- (4) Department of Corrections:
 - (a) Radio System Replacement..... \$ 13,998,225
 - (b) Camera Systems Upgrades \$ 8,633,804
 - (c) Capital Improvement and Renewal..... \$ 24,478,039
- (5) Department of Transportation:
 - (a) South Coast Maintenance Station \$ 12,000,000
 - (b) Central Coast Maintenance Station \$ 8,000,000
- (6) Oregon Department of Aviation:
 - (a) Prospect State Airport Runway Reconstruction..... \$ 2,160,000
 - (b) Aurora State Airport Run-Up Area Construction \$ 205,000
 - (c) Condon State Airport Runway Rehabilitation..... \$ 260,000
 - (d) Siletz Bay State Airport Taxiway Rehabilitation..... \$ 114,000
- (7) Housing and Community Services Department:
 - (a) Local Innovation and Fast Track (LIFT) Housing..... \$150,000,000
 - (b) Permanent Supportive Housing \$ 50,000,000
- (8) Oregon Judicial Department:
 - (a) Multnomah County Courthouse Furnishings and Equipment..... \$ 8,500,000
 - (b) Oregon Supreme Court Building Renovation..... \$ 27,820,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for the payment of expenses from federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Aviation:
 - (a) Aurora State Airport Run-Up Area Construction \$ 1,845,000
 - (b) Condon State Airport Runway Rehabilitation..... \$ 2,340,000
 - (c) Siletz Bay State Airport Taxiway Rehabilitation..... \$ 1,026,000
- (2) Oregon Military Department:
 - (a) Salem and Anderson Readiness Center Service Life Extension..... \$ 6,200,000
 - (b) Boardman Tactical Unmanned

LEGISLATIVE ACTION

80th Oregon Legislative Assembly – 2019 Regular Session

HB 5029 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Smith G

Joint Committee On Ways and Means

Action Date: 06/25/19
Action: Do pass with amendments. (Printed A-Eng.)
House Vote
Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc: 1 - Smith G
Senate Vote
Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
Prepared By: Amanda Beitel and Julie Neburka, Legislative Fiscal Office
Reviewed By: Ken Rocco, Legislative Fiscal Office

Various Agencies – Lottery Allocations
2019-21

Various Agencies – Criminal Fine Account Allocations
2019-21

Various Agencies – Oregon Marijuana Account Allocations
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

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LEGISLATIVE ACTION

Sports Lottery Account

Beginning in 2007, 1% of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships. The Subcommittee approved a fixed allocation of \$14.1 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

County Fairs

The 2001 Legislature statutorily dedicated 1% of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium. The Subcommittee approved a fixed allocation of \$3.8 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is established within the respective agency budget bills and in the budget reconciliation bill (HB 5050).

Criminal Fine Account Allocation

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills or the budget reconciliation bill (HB 5050). Any CFA revenues remaining after the specific program allocations are deposited into the General Fund.

The CFA revenue forecast for the 2019-21 biennium totals \$128.6 million. This amount is equal to the amount in the May 2019 revenue forecast from the DAS Office of Economic Analysis, plus revenue impacts from SB 980 (2019).

The Subcommittee approved allocations to agencies totaling \$76.8 million, leaving \$51.7 million to be deposited into General Fund. Those revenues are included in the General Fund expenditures authorized in the 2019-21 Legislatively Adopted Budget. The specific allocation amounts authorized in this bill are listed in the attached CFA table. The table reflects one new allocation and includes four one-time reductions to allocations from the Criminal Fines Account.

A new \$100,000 allocation is made to the Department of Revenue for administrative expenses. Expenditure limitation for this allocation is included in the Department of Revenue's appropriation bill for the 2019-21 biennium.

Two one-time time reductions are made to Criminal Fines Account allocations to the Department of Justice that are in lieu of General Fund reductions:

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LEGISLATIVE ACTION

- Child Abuse Multidisciplinary Intervention Account - The 2019-21 current service level allocation of \$11,147,006 is reduced by \$1,322,441 due to an existing 2019-21 estimated ending Other Funds balance of \$1,322,441. The revised allocation totals \$9,824,565. This is a one-time revenue allocation change for the Department of Justice's 2019-21 legislatively adopted budget.
- Criminal Injuries Compensation Account (for District Attorney Victims Assistance portion only) - The 2019-21 current service level allocation of \$9,441,018 is reduced by \$685,156 due to an estimated ending Other Funds balance of the same amount that is attributable to District Attorney Victims Assistance. The revised allocation totals \$8,755,862. This is a one-time revenue allocation change for the Department of Justice's 2019-21 legislatively adopted budget.

Two one-time time reductions are made to Criminal Fines Account allocations to the Department of Public Safety Standards and Training (DPSST) that are in lieu of General Fund reductions:

- DPSST Operations - funding for Basic Police Classes - The 2019-21 current service level allocation of \$37,240,650 is reduced by \$2,650,926 due to the net effect of eliminating four Basic Police classes from the 2019-21 training calendar, reducing inflationary adjustments, and adding two positions to the STOP Program. This is a one-time program and revenue allocation reduction for the Department of Public Safety Standards and Training's 2019-21 legislatively adopted budget. Program expenditure reductions are included in SB 5533, the agency's 2019-21 budget bill.
- DPSST Operations - reduce fund balance - the 2019-21 current service level allocation of \$37,240,650 is further reduced by \$2,300,000 due to an estimated ending Other Funds balance of the same amount that is attributable to Operations. Including the allocation reduction above, the revised allocation totals \$31,999,031. This is a one-time revenue allocation change for the Department of Public Safety Standards and Training's 2019-21 legislatively adopted budget.

Oregon Marijuana Account Allocation

Net revenues from state Marijuana taxes, after payment of administrative and enforcement expenses, are deposited into the Oregon Marijuana Account. The Department of Revenue transfers 10% of Account funds to cities, and 10% to counties, by formulas established in statute. The remaining 80% of moneys in the Oregon Marijuana Account is allocated to state programs in this bill.

Oregon statutes dedicate the remaining 80% of moneys to be distributed as follows:

- 40% to the State School Fund
- 20% to the Mental Health Alcoholism and Drug Services Account
- 15% to the State Police Account
- 5% to alcohol and drug abuse prevention, early intervention and treatment services

LEGISLATIVE ACTION

CRIMINAL FINE ACCOUNT ALLOCATIONS

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	Percent Change	2019-21 Legislatively Adopted Budget	Percent Change
Criminal Fine Account Revenues	\$ 143,975,636	\$ 127,366,192	-11.5%	\$ 128,566,192	-10.7%
Criminal Fine Account Allocations:					
<i>Department of Public Safety Standards and Training</i>					
Operations	\$ 36,316,251	\$ 37,240,650	2.5%	\$ 31,999,031	-11.9%
Public Safety Memorial Fund	200,030	279,677	39.8%	279,495	39.7%
Subtotal:	\$ 36,516,281	\$ 37,520,327	2.7%	\$ 32,278,526	-11.6%
<i>Department of Justice</i>					
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 10,679,854	\$ 11,147,006	4.4%	\$ 9,824,565	-8.0%
Regional Assessment Centers	815,961	846,968	3.8%	846,968	3.8%
Criminal Injuries Compensation Account (CICA)	9,095,393	9,441,018	3.8%	8,755,862	-3.7%
Child Abuse Medical Assessments	690,667	716,912	3.8%	716,912	3.8%
Subtotal:	\$ 21,281,875	\$ 22,151,904	4.1%	\$ 20,144,307	-5.3%
<i>Department of Human Services</i>					
Domestic Violence Fund	\$ 2,239,608	\$ 2,224,675	-0.7%	\$ 2,224,675	-0.7%
Sexual Assault Victims Fund	518,399	533,332	2.9%	533,332	2.9%
Subtotal:	\$ 2,758,007	\$ 2,758,007	0.0%	\$ 2,758,007	0.0%
<i>Oregon Health Authority</i>					
Emergency Medical Services & Trauma Services	\$ 331,824	\$ 331,824	0.0%	\$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,354,360	1,300,000	-4.0%	1,300,000	-4.0%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	\$ 6,052,068	\$ 5,997,708	-0.9%	\$ 5,997,708	-0.9%
<i>Oregon Judicial Department</i>					
State court security and emergency preparedness	\$ 3,615,658	\$ 3,784,490	4.7%	\$ 3,784,490	4.7%
County court facilities security	2,824,208	2,931,528	3.8%	2,931,528	3.8%
Capital improvements for courthouses and other state court facilities	-	-	0.0%	-	0.0%
State Court Technology Fund	3,110,000	3,887,500	0.0%	3,887,500	25.0%
Subtotal:	\$ 9,549,866	\$ 10,603,518	11.0%	\$ 10,603,518	11.0%
<i>Oregon State Police</i>					
Driving Under the Influence Enforcement	\$ 351,572	\$ 351,572	0.0%	\$ 351,572	0.0%
<i>Department of Corrections</i>					
County correction programs and facilities, and alcohol and drug programs	\$ 4,257,421	\$ 4,585,442	7.7%	\$ 4,585,442	7.7%
<i>Department of Revenue</i>					
Administrative expenses	\$ -	\$ -	0.0%	\$ 100,000	100.0%
Total Allocations:	\$ 76,509,669	79,383,036	17.0%	\$ 76,819,080	93%
Transfer to the General Fund:	\$ 67,465,967	\$ 47,983,156	-28.9%	\$ 51,747,112	-23.3%

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LEGISLATIVE ACTION

80th Oregon Legislative Assembly – 2019 Regular Session

HB 5050 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Action Date: 06/25/19
Action: Do pass with amendments. (Printed A-Eng.)
House Vote
Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc: 1 - Smith G
Senate Vote
Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
Prepared By: Julie Neburka and Theresa McHugh, Legislative Fiscal Office
Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board
2019-21

Department of Corrections
2017-19

This summary has not been adopted or officially endorsed by action of the committee.

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LEGISLATIVE ACTION

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
<u>Oregon Health Authority</u>			
General Fund		\$ 3,296,378	\$ 3,296,378
General Fund Debt Service		\$ (216,292)	\$ (216,292)
Lottery Funds		\$ (4,929)	\$ (4,929)
Other Funds		\$ 13,711,749	\$ 13,711,749
Other Funds Debt Service		\$ 216,435	\$ 216,435
Federal Funds		\$ 27,649,540	\$ 27,649,540
<u>Department of Human Services</u>			
General Fund		\$ 7,944,508	\$ 7,944,508
General Fund Debt Service		\$ 1,512,253	\$ 1,512,253
Other Funds		\$ 43,415,376	\$ 43,415,376
Federal Funds		\$ 132,642,331	\$ 132,642,331
<u>Long Term Care Ombudsman</u>			
General Fund		\$ (60,461)	\$ (60,461)
Other Funds		\$ (8,161)	\$ (8,161)
<u>Psychiatric Security Review Board</u>			
General Fund		\$ (30,871)	\$ (30,871)
<u>JUDICIAL BRANCH</u>			
<u>Judicial Department</u>			
General Fund		\$ 2,077,938	\$ 2,077,938
General Fund Debt Service		\$ (3,585,266)	\$ (3,585,266)
Other Funds		\$ 137,039,553	\$ 137,039,553
Other Funds Debt Service		\$ 1,300,000	\$ 1,300,000
Federal Funds		\$ (1,408)	\$ (1,408)
<u>Commission on Judicial Fitness and Disability</u>			
General Fund		\$ 16,000	\$ 16,000
<u>Public Defense Services Commission</u>			
General Fund		\$ 3,394,972	\$ 3,394,972
Other Funds		\$ 302,670	\$ 302,670

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LEGISLATIVE ACTION

2019-21 Position Summary

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

Authorized Positions	47	47
Full-time Equivalent (FTE) positions	36.18	36.18

Department of Human Services

Authorized Positions	32	32
Full-time Equivalent (FTE) positions	29.90	29.90

JUDICIAL BRANCH

Judicial Department

Authorized Positions	17	17
Full-time Equivalent (FTE) positions	13.50	13.50

Public Defense Services Commission

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Department of Land Conservation and Development

Authorized Positions	7	7
Full-time Equivalent (FTE) positions	6.00	6.00

Department of Fish and Wildlife

Authorized Positions	-	-
Full-time Equivalent (FTE) positions	(0.50)	(0.50)

Department of Environmental Quality

Authorized Positions	(1)	(1)
Full-time Equivalent (FTE) positions	(1.00)	(1.00)

Department of Energy

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	1.25	1.25

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LEGISLATIVE ACTION

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports \$16.9 million of project costs and debt service; the bulk of the state share will be covered by \$43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional \$16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved \$1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with \$1,058,624 General Fund.

LEGISLATIVE ACTION

Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

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LEGISLATIVE ACTION

80th Oregon Legislative Assembly – 2020 2nd Special Session

SB 5723 BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On The Second Special Session of 2020

Action Date: 08/10/20

Action: Do pass.

Senate Vote

Yeas: 3 - Johnson, President Courtney, Steiner Hayward

Nays: 2 - Findley, Girod

House Vote

Yeas: 4 - Holvey, Rayfield, Smith G, Speaker Kotek

Nays: 1 - Drazan

Prepared By: Julie Neburka, Legislative Fiscal Office

Reviewed By: Ken Rocco and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2019-21

Various Agencies
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

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LEGISLATIVE ACTION

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
<u>Department of Human Services</u>				
General Fund	\$ 3,855,390,892	\$ 3,645,091,815	\$ (210,299,077)	-5.5%
General Fund Debt Service	\$ 22,657,623	\$ 21,294,053	\$ (1,363,570)	-6.0%
Other Funds	\$ 704,801,492	\$ 703,907,975	\$ (893,517)	-0.1%
Federal Funds	\$ 6,133,004,273	\$ 6,304,724,533	\$ 171,720,260	2.8%
Federal Funds Nonlimited	\$ 1,939,345,331	\$ 2,489,345,331	\$ 550,000,000	28.4%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 7,728,112	\$ 7,287,294	\$ (440,818)	-5.7%
Other Funds	\$ 845,016	\$ 1,066,016	\$ 221,000	26.2%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 3,198,150	\$ 3,098,150	\$ (100,000)	-3.1%
JUDICIAL BRANCH				
<u>Judicial Department</u>				
General Fund	\$ 494,874,779	\$ 483,774,779	\$ (11,100,000)	-2.2%
General Fund Debt Service	\$ 27,383,694	\$ 19,273,095	\$ (8,110,599)	100.0%
Other Funds	\$ 216,514,418	\$ 114,329,418	\$ (102,185,000)	-47.2%
Other Funds Debt Service	\$ 1,300,000	\$ 9,432,005	\$ 8,132,005	100.0%
<u>Public Defense Services Commission</u>				
General Fund	\$ 347,092,015	\$ 340,895,203	\$ (6,196,812)	-1.8%
Other Funds	\$ 4,039,068	\$ 13,039,068	\$ 9,000,000	222.8%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
General Fund	\$ 47,814,546	\$ 46,064,546	\$ (1,750,000)	-3.7%
General Fund Debt Service	\$ 11,274,124	\$ 16,037,140	\$ 4,763,016	42.2%
Other Funds	\$ 6,959,630	\$ 8,469,630	\$ 1,510,000	21.7%
Other Funds Debt Service	\$ 4,867,000	\$ 65,560	\$ (4,801,440)	-98.7%

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LEGISLATIVE ACTION

Psychiatric Security Review Board

As part of the rebalancing of the state budget, the Psychiatric Security Review Board budget includes a General Fund reduction of \$100,000. The agency will achieve this reduction by limiting spending on services and supplies and through vacancy savings.

JUDICIAL BRANCH

Oregon Judicial Department

The Committee approved one-time General Fund reductions totaling \$11,100,000 to balance the state budget. This includes vacancy savings, operational savings resulting from court employee furlough days, and COVID-related restrictions, such as savings from reduced jury trials. Also included is a \$900,000 General Fund reduction in funding for law libraries.

Additionally, Other Funds expenditure limitation of \$2,450,000 was approved to address higher than budgeted expenses related to support of the specialty court system, the Public Defense Services Commission, and the Multnomah Legal Resources Center. This limitation increase also covers a CARES Act grant award of \$142,050 that the Judicial Department received from the Criminal Justice Commission to assist with coronavirus related expenses.

A reduction of \$104.6 million expenditure limitation was made to the Oregon Courthouse Capital Construction and Improvement Fund related to courthouse projects in Lane and Linn counties. These projects will not have the matching funds required to be included in a bond sale during the current biennium.

Public Defense Services Commission

Other Funds expenditure limitation of \$9.0 million was approved for the Public Defense Services Commission for legal representation of parents and children involved in foster care. The adjustment reflects the availability of Title IV-E Federal Funds as reimbursement for state expenses.

The Committee approved a one-time increase of \$200,000 General Fund for training public defense attorneys participating in the Parent Child Representation (PCRP) program now operational in Clatsop, Deschutes, Douglas, Malheur, and Multnomah counties.

A shift of \$4.5 million General Fund to \$4.5 million Other Funds was approved, to reflect the availability of federal reimbursements for state costs in foster care dependency cases. This amount rolls up to a reduction of \$9.0 million General Fund in 2021-23.

One-time General Fund reductions totaling \$1,896,812 reflect administrative savings taken to balance the state budget.

LEGISLATIVE BRANCH

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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 and Vision

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 court system and the state judicial branch and submits the Oregon Judicial Department 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 each 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 the state's 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.

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

DEPARTMENT SUMMARY

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. On July 2, 2018, the Honorable Martha L. Walters was sworn in as the 44th 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 Court of Appeals, 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 circuit court presiding judge to assist in managing day-to-day local court administrative operations.

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 the state. Courts must respond or interpret mandates contained in the United States and Oregon constitutions and the Oregon Revised Statutes (ORS).

DEPARTMENT SUMMARY

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 additional locations in the county. Statute establishes the number of judicial positions and their locations. Court jurisdiction (case type and eligibility), deadlines, priorities, procedures, and process requirements also 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 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; State Court Fees
- Chapter 8 – Court Officers
- Chapters 10 and 132 – Juries; Grand Juries
- Chapter 14 – Jurisdiction; Venue; Change of Judge
- Chapter 36 – Mediation and Arbitration
- Chapter 45 – Interpreters
- Chapter 46 – Small Claims Departments
- Chapter 105 – Property Right Actions (Forcible Entry and Detainers – FEDs)
- Chapter 107 – Marital Dissolution; Mediation and Conciliation Services; Family Abuse Prevention
- Chapter 115 – Claims; Actions and Suits
- Chapter 124 – Abuse Prevention; Abuse of Elderly, Disabled and Incapacitated
- Chapter 125 – Protective Proceedings; Guardianships and Conservatorships
- Chapters 131-167 – Criminal Procedure; Crimes and Sentencing; Appeals; Post-conviction
- Chapter 151 – Verification of Eligibility for Appointed Counsel
- Chapter 153 – Violations and Traffic Offenses

DEPARTMENT SUMMARY

- Chapter 305 – Oregon Tax Court; Tax Magistrate Division
- Chapter 419A – Juvenile Courts and Citizen Review Board Program; Juvenile Dependency; Juvenile Delinquency

Standing Committees

The Chief Justice also uses many standing committees of the Judicial Conference and OJD, as well as the presiding judges, to make recommendations to her on a variety of issues involving administration, court procedures, and specific case area. The list below identifies a few of the current committees:

- Oregon Judicial Conference (statutory)
- Uniform Trial Court Rules (UTCRC) Committee
- Statewide Family Law Advisory Committee (SFLAC)
- State Security and Emergency Preparedness Advisory Committee (SEPAC)
- Criminal Justice Advisory Committee (CJAC)
- Judicial Education and Conduct Committee (JLEC)
- Behavioral Health Advisory Committee (BHAC)
- Tribal Court/State Court Judicial Forum
- Oregon Working Interdisciplinary Network of Guardianship Stakeholders (WINGS)
- Oregon Rules of Appellate Procedure Committee (ORAP)
- Oregon Supreme Court Council on Inclusion and Fairness (OSCCIF)
- Juvenile Court Improvement Program Advisory Committee (JCIP)
- Staff Education and Advisory Committee (SEAC)
- Odyssey Change Control Workgroup (OCCW)
- Internal Audit Committee
- Law and Policy Workgroup

DEPARTMENT SUMMARY

Major Accomplishment Highlights

- **Developed and implemented the OJD Strategic Campaign.** This campaign is the work of OJD’s Strategic Planning Steering Committee, with assistance from the National Center for State Courts and the State Justice Institute. The Steering Committee reviewed OJD’s past strategic plans and convened 12 focus groups to obtain the insights and experiences of the diverse individuals and stakeholders who make up or participate in our justice system. The first groups included presiding judges, trial court administrators, and division heads from the Office of the State Court Administrator (OSCA). Later focus groups included community leaders, legal advocates, bar leaders, law enforcement, governmental partners, and court staff. We also solicited the advice of legislators and conducted an OJD-wide survey that provided insight about how well we measure on national indicators of highly effective courts. This campaign recognizes our constitutional obligation to provide justice for all Oregonians, makes four commitments to advance that cause, and sets out 19 initiatives that we will undertake over the next two years.
- **Kept courts open and people safe during the COVID-19 pandemic.** In-person court hearings and activities were quickly restricted to dramatically reduce the number of people working or appearing in courthouses. A series of Chief Justice Orders prioritized essential court activities while giving presiding judges flexibility to meet local community needs. Courts at all levels dramatically expanded their ability to use technology to continue bench trials, hearings, oral arguments, and other proceedings through remote means in order to maintain access to justice. Required jury trials resumed after ensuring distancing, cleaning, and other protective measures were enacted, and as facility and staff limitations allowed.
- **Continued adoption of statewide electronic filing and service of court documents.** A key efficiency of Oregon eCourt – for the courts themselves and for lawyers – was achieved with the successful implementation of eFiling and eService. Pleadings can be filed at any time and from any location with internet access. Service of the opposing party also occurs electronically. eFiling is available in all state courts – every circuit court, the Tax Court, and both appellate courts – and attorneys are required to eFile pleadings. A survey of Oregon State Bar members in May 2016 found that two-thirds of respondents said that eFiling increased their access to the courts, more than 60 percent said it increased their productivity, and almost half said it reduced their costs. In 2019, 1.7 million eFilings were received, accompanied by just under \$30.2 million in filing fees.
- **Continued electronic access to court documents.** Court documents in public case types are available electronically for public- and private-sector subscribers. OJD provides document access at no charge to public safety agencies and other government users (including state-paid indigent defense attorneys) and provides paid access to Oregon State Bar members and news media, title companies, financial institutions, and other businesses that use court information. This allows external parties to access court case files without going to the courthouse and allows multiple internal court users to view or work on court documents simultaneously. Electronic access to court case files is available to the public at courthouse kiosks at no charge.

DEPARTMENT SUMMARY

- **Expanded interview-based court forms for self-represented litigants.** OJD is expanding development and availability of OJD iForms – interview-based intelligent forms developed primarily for use by people not represented by attorneys in small claims, landlord-tenant, a variety of family law cases, and many protective orders. These forms improve access to the courts by making it easier to provide to courts the information required by law to adjudicate their cases and expedite resolution of cases by ensuring that courts have complete and legible information. The forms can be updated to respond to law changes and can also be eFiled. OJD iForms are currently available for the following case types:
 - Family Cases – Forms address divorce (with or without children), separation, parenting plan changes
 - Small Claims – File a small claim or respond to a small claim
 - Residential FED-Eviction – File a residential eviction
 - Satisfaction of Money Award – Obtain court documentation of debt paid
 - Restraining Order – Apply for, modify, dismiss, challenge or renew a Family Abuse Prevention Act restraining order
- **Finalized construction of a new downtown courthouse in Multnomah County and continued partnerships to replace other unsafe courthouses.** The first counties to receive state funding assistance to replace unsafe courthouses (Union and Jefferson) opened their new facilities in 2016. The new Multnomah County Courthouse was completed in the fall of 2020. Planning funding has been provided for Lane, Clackamas, Linn, and Benton counties, and will be requested in 2021-23 for Crook, Curry, and Josephine counties. Final construction funding requests in 2021-23 will include Lane, Clackamas, and Linn counties, and beginning construction funding will be requested for Benton, Crook, and Josephine counties.

2021-23 Priorities – Four Commitments from OJD’s Strategic Campaign

1. We will join with community partners to improve services and outcomes for people who are underserved, vulnerable, or marginalized and we will develop effective, supportive, and creative solutions to respond to their legal needs.
2. We will improve access to justice by eliminating barriers; continuing to simplify and streamline our processes and forms; enhancing service options; leveraging technology; improving interpreter services; and advocating for resources to keep courts open, safe, and secure.
3. We will enhance the public’s trust and confidence in Oregon’s state government, including the judicial branch, by listening and responding to the needs of those we serve, holding ourselves to high standards, and communicating the role of our courts in providing justice for all.
4. We will create a workplace and courthouse culture that is supportive, inclusive, welcoming, and affirming; that embraces diversity; and where all people can thrive and are treated with respect and dignity.

DEPARTMENT SUMMARY

Reduction Options

ORS 291.206 requires the Governor to submit an alternative budget plan which funds agencies at 90 percent of their Current Service Level (CSL) funding. The following information summarizes the application of this level of reduction to the Current Service Level budget in the Chief Justice's Recommended Budget. Because of significant non-reducible items in the budget, a 10 percent reduction would translate into 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

Debt Service: The OJD CSL budget request is for \$592.3 million in General Fund. Debt service (\$47.9 million, 8.10 percent of the budget) is excluded from the calculation reduction per statute, resulting in a budget of \$544.4 million for OJD and a 10 percent reduction target of \$54.4 million.

Judicial Compensation: \$95,761,823 (16.2 percent of CSL budget). This appropriation provides for constitutionally protected compensation (within term) of filled judgeship positions. Since this appropriation cannot be reduced, the \$9.6 million that otherwise would be reduced here are shifted to other appropriations. This is the equivalent of an additional 46 FTE staff positions.

Pass-Throughs: \$28,156,299 (4.8 percent of CSL budget). This appropriation provides pass-through funding to counties for law libraries and for mediation and conciliation services, to the Oregon State Bar for Legal Aid services, to the Council on Court Procedures, and to the Oregon Law Commission. Reductions to these pass-through entities will result in impacts to people and communities that depend on these services.

Third-Party Collections: \$15,970,809 (2.7 percent of CSL budget). This appropriation finances payments for successful collection of past-due fines and fees, and credit card fees and State Treasury fees for fee/fine payments. The major recipients of these cost payments are the Department of Revenue (DOR) and private collection companies. On average, 65 percent of budget funding is paid to DOR for collection and tax-offset activities. Expenditures are only paid for successful collection of a debt, so reducing this appropriation would limit revenue that otherwise would come to the state, victims of crime, and local governments. Additionally, approximately 14 percent of expenditures are the result of merchant fees associated with the use of credit cards to pay fees and fines. On average, expenditures from this line item returns \$4.44 in revenues for each \$1.00 expended on collections. The possible impact of 10 percent reductions of \$1.6 million to collections would be a \$7.2 million loss in revenue to the state's General Fund.

DEPARTMENT SUMMARY

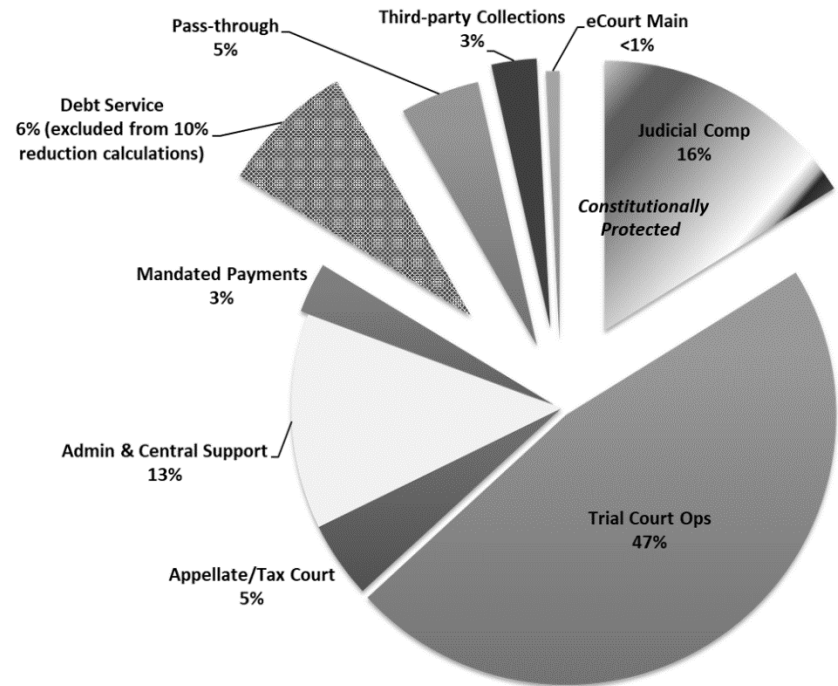
Mandated Payments: \$17,819,193 (3.0 percent of CSL budget). The appropriation provides statutory payments for jury service, statutory interpreter services for non-English speakers (including crime victims exercising their constitutional rights of participation), statutory arbitration expenses, and Americans with Disabilities Act compliance funding related to jury service or interpreting. The vast majority of expenditures are for jury payments and interpreter services for hearings, trials, and other proceedings. Reductions to this appropriation would require a reduction in the number of jury trials conducted and increase the wait time for trials requiring juries or interpreters. This slowdown would reduce timely access to justice and increase the state's liability for not meeting statutory and constitutional requirements for timely trials.

Oregon eCourt Program Operations and Maintenance: \$4,805,672 (0.8 percent of CSL budget). A 10 percent reduction would be \$480,567. Due to the nature of the expenses paid out of this appropriation – many of which are binding contractual obligations – OJD would have limited opportunities to implement reductions and would need to shift these reductions to the Operations appropriation, increasing the likely reductions in those areas.

Operations – Trial Courts: \$278,139,430 (47.0 percent of CSL budget).

A 10 percent reduction to this appropriation would be \$27.8 million to the trial courts operating budget. Trial court operations provide a majority of the direct public services offered by OJD, as well as the largest appropriation in the OJD budget. Trial court operations consist primarily of personal services costs. As with past reduction implementations, reductions in the trial courts predominately impact staffing for court operations. A 10 percent reduction in funding would result in an approximate loss of 132 FTE in court personnel. Reductions of this magnitude would dramatically reduce public service hours, delay resolution and timely judgments in cases, delay issuing or recall of arrest warrants, or reduce the number of cases the courts could process. Courts likely would be required to prioritize criminal trials over civil and family law cases or other functions, delaying critical work that is not subject to specific 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 public access and services at other locations serving a larger population base.

2021-23 CSL Budget – General Fund By Area



DEPARTMENT SUMMARY

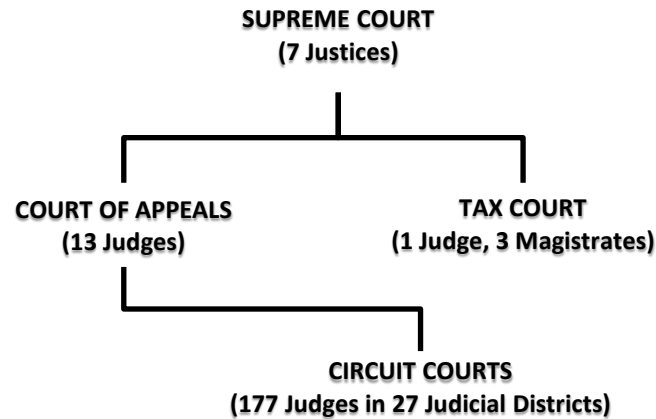
Operations – Appellate/Tax Court: \$27,216,846 (4.6 percent of CSL budget). A 10 percent reduction in this area would be \$2.72 million. This reduction likely would result in a minimum loss of 10 FTE who provide direct legal and administrative support to the judges on the Supreme Court, the Court of Appeals, and the Tax Court. Expected outcomes include severe delays of review, analysis, and decisions in all three courts, meaning less guidance to Oregonians on legal issues of statewide importance and delays in resolving tax appeals, correcting legal errors, and other issues of statewide importance. These courts would likely be required to reduce public access hours and only process the most critical or urgent cases.

Operations – Administration and Central Support: \$76,338,176 (12.9 percent of CSL budget). A 10 percent reduction in this appropriation area would be \$7.6 million. More than one-third of this appropriation funds non-reducible expenses like state government service charges, rent (a significant part to the Department of Administrative Services), workers compensation insurance, and network and system access. Although some reductions would only reflect reductions in FTE from other appropriations (e.g., fewer trial court staff), reductions at this level would result in less support for Oregon’s foster-care program; reduced computer and information technology support, threatening the ability to test and implement patches and upgrades to technology systems, reduced support for remote hearings and proceedings in courts; reduced computer security investment; and elimination of maintenance payments on information security programs, which would increase system risk and computer downtime. OJD would be forced to reduce legal review, training and education for judges and staff; reduce access to legal resources available to courts and the public through the State of Oregon Law Library; reduce support to trial court operations in resolving legal issues and in developing more efficient business processes, providing forms to assist litigants in providing information to the courts, and reducing support for courts in adjudicating family law cases; and stop replacement of critical systems. Due to non-reducible areas, the result of reductions would be compounded and would result in the loss of the equivalent of 23 FTE (or greater).

DEPARTMENT SUMMARY

Organization Chart(s) 2019-21

OREGON JUDICIAL DEPARTMENT Court Jurisdiction Structure



History and Milestones

- The 1981 Legislative Assembly created the Oregon Judicial Department (OJD) by consolidating Oregon's district courts, circuit courts, and the appellate courts into a unified, state-funded court system, effective January 1, 1983. Municipal, county, and justice courts continue as limited-jurisdiction tribunals outside of the state-funded court system and are not subject to its administrative control and oversight.
- Effective September 1, 1997, the Legislature created a Tax Magistrate Division in the Oregon Tax Court to replace the administrative tax appeals structure formerly in the Department of Revenue. The tax magistrates are appointed by the Tax Court Judge.
- Effective January 15, 1998, the Legislature abolished the district courts and merged their judges and jurisdiction with that of the circuit courts to form a single unified trial court level.
- Effective July 1, 2001, the indigent defense program transferred from OJD to a separate and autonomous Public Defense Services Commission that resides within the judicial branch of government.

DEPARTMENT SUMMARY

- Effective October 1, 2013, the Legislature added a new three-judge panel to the Court of Appeals, bringing the total judicial positions to 13.
- Effective July 1, 2016, the Oregon eCourt (Odyssey) system was implemented in all circuit courts and the tax court, completing a five-year statewide rollout schedule.
- Effective January 1, 2019, the 2017 Legislature added two new circuit court judges (one in Josephine County and one in Washington County), bringing the total judicial positions to 175.
- Effective July 1, 2020, the 2019 Legislature added two new circuit court judges (one in Marion County and one in Jackson County), bringing the total judicial positions to 177.

General

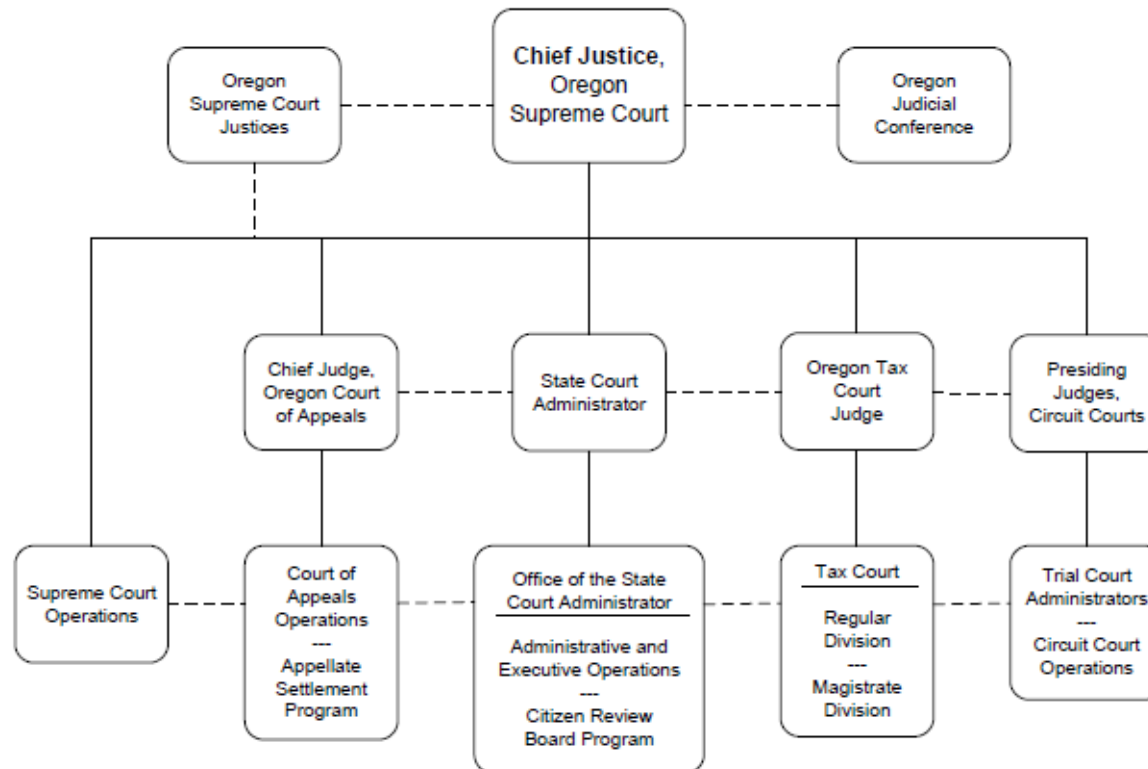
The judges of the Supreme Court, Court of Appeals, and Tax Court are elected by voters in nonpartisan, statewide elections for six-year terms. The Chief Justice is selected by the judges on the Supreme Court for a six-year term. The judges of the circuit courts are elected by voters in nonpartisan, judicial district elections for six-year terms. There are 27 judicial districts comprised of one or more counties. State courts handle over 1.1 million filings a biennium and employ approximately 1,600 staff at the state and local court levels.

DEPARTMENT SUMMARY

Oregon Judicial Department

Administrative Organization

January 2017



KWC:jm/Admin Org for OJD 2017-01

DEPARTMENT SUMMARY

Elected Officials Roster

(January 4, 2021)

Supreme Court

(Seniority Order)

Walters, Martha L. (Chief Justice)
Balmer, Thomas A.

Nakamoto, Lynn R.
Flynn, Meagan A.

Duncan, Rebecca A.
Nelson, Adrienne C

Christopher L. Garrett

Court of Appeals

(Seniority Order)

Egan, James C. (Chief Judge)
Armstrong, Rex E.
Ortega, Darleen

DeVore, Joel S.
Lagesen, Erin C.
Tookey, Douglas L.

DeHoog, Roger J.
Shorr, Scott A.
James, Bronson D.

Aoyagi, Robyn R.
Powers, Steven R.
Mooney, Josephine H.
Kamins, Jacqueline S.

Tax Court

Manicke, Robert T.

Circuit Court Judge

(Alphabetical Order)

Abar, Donald
* Adkisson, Marci W.
Albrecht, Cheryl A.
Alexander, Steffan K.
Allen, Beth A.
Ambrosini, George W.
Armstrong, Sean E.
* Ashby, Wells B.
Bachart, Sheryl M.
Baggio, Amy M.
Bagley, Beth M

Bailey, D. Charles
* Bain, Robert S.
Barnack, Timothy P.
Beaman, Cynthia L.
Bennett, J. Channing
Bergstrom, Eric J.
Bloch, Eric J.
Bloom, Benjamin M.
Bottomly, Leslie G.
* Branford, Thomas O.
Brauer, Christopher R.

Brown, Adrian L.
Broyles, Audrey J.
Buchér, Erik M.
Buckley, Marcia L.
Bunch, William D.
Burge, Frances E.
Burton, Claudia M.
* Bushong, Stephen K.
Butterfield, Eric E.
Callahan, Cathleen B.
Campbell, Monte S.

Carlson, Charles D.
Cascagnette, Bradley A.
Caso, Rafael A.
Chanti, Suzanne
Chapman, Jennifer K.
Clarke, Michael T.
Collins, John L.
Collins, Robert W., Jr.
Combs, Andrew E.
Conover, R. Curtis
Cromwell, Laura A.

DEPARTMENT SUMMARY

Circuit Court Judge *(continued)*

(Alphabetical Order)

Crutchley, Raymond D.	Janney, Andrea M.	McIntyre, Karrie K.	Ryan, Thomas M.
Dahlin, Eric L.	Johnson, Kathleen E.	McLane, Michael R.	* Shirtcliff, Matthew B.
Dailey, Kathleen M.	Jones, Jeffrey S.	* Mejia, Lorenzo A.	Shugar, Kamala H.
Delsman, David E.	Kane, Brendan J.	Menchaca, Richardo	Simmons, Ann Marie
Demarest, Joan E.	Kapoor, Amit	Miller, Walter R Jr.	Sims, Theodore E.
Donohue, Matthew J.	Karabeika, Heather L.	Moawad, Heidi H.	Skye, Kelly
* Easterday, Cynthia L.	Kersey, Alycia E.	Norby, Susie L.	Souede, Benjamin N.
Emerson, Alison M.	Kittson-MaQatish, Rachel	Oden-Orr, Melvin	* Stauffer, Janet L.
Erwin, Andrew R.	Kochlacs, Charles G.	Olson, John A.	* Steele, Kathie F.
Flint, Bethany P.	Landis, Erin K.	Orr, David J.	* Stone, Martin E.
Fun, James L.	Lavin, Andrew M.	Ostrye, Karen	Svetkey, Susan M.
Galli, Matthew G.	Leith, David E.	Pagán, Ramón A.	Sykora, Alycia N.
Garcia, Oscar	LeMarr, Kelly D.	Partridge, Lindsay R.	Temple, Eva J.
Gerking, Timothy C.	Lieuallen, Jonathan S.	Pellegrini, Cheryl A.	Thompson, Brandon M.
Geyer, Courtland	Lininger, Ann M.	Perez, Manuel D.	Thueson, Brandon S.
Greenlick, Michael A.	Long, Morgan W.	Peterson, Beau V.	Torres, Xiomara Y.
* Grove, Ted E.	Lopez, Angel	* Powers, Thomas B.	* Trevino, Mari G.
Guptill, Rebecca D.	Love, Valeri L.	* Prall, Tracy A.	Troy, Frances G. II
Hart, Thomas M.	Loy, Michael S.	Proctor, Kathy	Tripp, Susan M.
Henry, Patrick W.	Lucero, Angela F.	Pruess, Brett A.	Van Dyk, Douglas V.
* Hill, Daniel J.	Margolis, Jesse C.	Ramras, Christopher A.	Van Rysselberghe, Todd L.
Hill, Jonathan R.	Marshall, Christopher J.	* Raschio, Robert S.	* Vandenberg, David M.
* Hill, Norman R.	* Marshall, William A.	Rastetter, Thomas J.	Velure, Debra E.
* Hillman, Annette	Matarazzo, Judith H.	Ravassipour, Kelly W.	Villa-Smith, Kathryn L.
Hodson, Jerry B.	Matyas, Cindee S.	Rees, David F.	Vitolins, Daina A.
Holland, Lauren S.	McAlpin, Jay A.	Rigmaiden, Clara L.	* Vogt, Debra K.
HolmesHehn, Amy	McGlaughlin, Sarah E.	* Roberts, Beth L.	von Ter Stegge, Katharine
Hoppe, David G.	McGuire, Patricia L.	Roberts, Leslie M.	Waller, Nan G.
* Hung, Lung S.	* McHill, Thomas A.	Rooke-Ley, Ilisa	Watkins, Ulanda L.
Jacquot, Megan L.	* McIntosh, Dawn M.	Russell, Shelley D.	Weber, Katherine E.

DEPARTMENT SUMMARY

Circuit Court Judge (*continued*)

(Alphabetical Order)

Wetzel, Michael C.	Williams, Wes	Wolf, John A.	Wynhausen, Michael B.
Wiles, Ladd	Wipper, Janelle F.	Wolke, Pat	Zennaché, Charles M
* Williams, Locke A.	Wogan, Cameron F.	Wren, Daniel J.	Vacant - Marion

* *Presiding Judge, appointed by Chief Justice for two-year term*

Court Administration Roster

Office of the State Court Administrator

Cozine, Nancy J. State Court Administrator	Kaplan, Scott, Director Office of General Counsel	Rockeman, Kimberly B., Director Human Resource Services Division
Lemman, Phillip Deputy State Court Administrator	Mills, Kelly, Program Manager Court Language Access Services	West, Evan, Chief Marshal Judicial Marshal's Office
Baehr, Bryant, Director Enterprise Technology Services Division	Moon, David T., Director Business and Fiscal Services Division	TBD, Director Justice Services
Hotrum, Darrin, Chief Audit Executive Internal Audit	Parr, Daniel W., Administrator Appellate Court Services Division	TBD, Program Director Juvenile and Family Court Programs Division

Trial Court Administrators

(Alphabetical Order / Court / Judicial District)

Aldred, Marilee, Trial Court Administrator Malheur (9 th JD)	Bovett, Sally, Trial Court Administrator Lincoln (17 th JD)	Hukari, Linda, Trial Court Administrator Marion (3 rd JD)
Belshe, Jim, Trial Court Administrator Linn (23 rd JD)	Calloway, Elaine, Trial Court Administrator Baker (8 th JD)	Hukari, Linda, Acting Trial Court Administrator Polk (12 th JD)
Blaine, Roy N., Trial Court Administrator Morrow, Umatilla (6 th JD)	Dover, Tammy R., Trial Court Administrator Yamhill (25 th JD)	Hurliman, Emily A., Trial Court Administrator Tillamook (27 th JD)
Bonkosky, Amy D., Trial Court Administrator Crook, Jefferson (22 nd JD)	Hall, Jeffrey, Trial Court Administrator Deschutes (11 th JD)	Lankford, Thomas, Trial Court Administrator Coos, Curry (15 th JD)

DEPARTMENT SUMMARY

Trial Court Administrators (*continued*)

(Alphabetical Order / Court / Judicial District)

Leonard, Michelle, Trial Court Administrator
Union, Wallowa (10th JD)
Marcille, Barbara B., Trial Court Administrator
Multnomah (4th JD)
Maxwell, Thomas, Trial Court Administrator
Douglas (16th JD)
Moellmer, Richard E., Trial Court Administrator
Washington (20th JD)
Powell, John, Trial Court Administrator
Klamath, Lake (13th & 26th JD)

Rambo, Elizabeth, Trial Court Administrator
Lane (2nd JD)
Reeves, Crystal, Trial Court Administrator
Columbia (19th JD)
Qualls, Tina, Trial Court Administrator
Jackson (1st JD)
Spradley, Debbie D., Trial Court Administrator
Clackamas (5th JD)
Swaja, Trina, Trial Court Administrator
Josephine (14th JD)

Tennison, Angie R., Trial Court Administrator
Gilliam, Hood River, Sherman, Wasco,
Wheeler (7th JD)
Vredeveld, Julie, Trial Court Administrator
Clatsop (18th JD)
Westfall, Chris, Trial Court Administrator
Benton (21st JD)
Wheeler, Tammy L. Trial Court Administrator
Grant, Harney (24th JD)

Court Administration Locations

Supreme Court, Court of Appeals, Office of the State Court Administrator

Supreme Court Bldg., 1163 State Street, Salem 97301-2563

Tax Court/Tax Magistrate Division

Supreme Court Bldg., 1163 State Street, Salem 97301-2563

Baker County Courthouse – Judicial District 8

1995 3rd Street, Suite 220, Baker City 97814-3313

Benton County Courthouse – Judicial District 21

120 NW Fourth Street, P.O. Box 1870, Corvallis 97339

Clackamas County Courthouse – Judicial District 5

807 Main Street, Oregon City 97045

Clatsop County Courthouse – Judicial District 18

749 Commercial Street, P.O. Box 835, Astoria 97103

Columbia County Courthouse – Judicial District 19

230 Strand Street, St. Helens 97051-2041

Coos County Courthouse – Judicial District 15

250 N. Baxter, Coquille 97423

Crook County Courthouse – Judicial District 22

300 NE Third Street, Prineville 97754

Curry County Courthouse – Judicial District 15

29821 Ellensburg Ave., 94235 Moore St., Ste. 200, Gold Beach 97444

Deschutes County Courthouse - Judicial District 11

1100 NW Bond, Bend 97703

Douglas County Courts – Judicial District 16

Justice Building, Room 201, 1036 SE Douglas Street, Roseburg 97470

Gilliam County Courthouse – Judicial District 7

221 S. Oregon, P.O. Box 427, Condon 97823-0427

Grant County Courthouse – Judicial District 24

201 S. Humbolt St., P.O. Box 159, Canyon City 97820

DEPARTMENT SUMMARY

Court Administration Locations (*continued*)

Harney County Courthouse – Judicial District 24

450 N. Buena Vista, No. 16, Burns 97720

Hood River County Courthouse – Judicial District 7

309 State Street, Hood River 97031

Jackson County Courts – Judicial District 1

Justice Building, 100 S. Oakdale Avenue, Medford 97501

Jefferson County Courthouse – Judicial District 22

129 SW “E” Street, Suite 101, Madras 97741-1794

Josephine County Courthouse – Judicial District 14

500 NW 6th, Dept. 17, Grants Pass 97526

Klamath County Courthouse – Judicial District 13

316 Main Street, Klamath Falls 97601

Lake County Courthouse – Judicial District 26

513 Center Street, Lakeview 97630

Lane County Courthouse – Judicial District 2

125 E. 8th Avenue, Eugene 97401

Lincoln County Courthouse – Judicial District 17

225 W. Olive, P.O. Box 100, Newport 97365

Linn County Courthouse – Judicial District 23

300 Fourth Avenue SW, P.O. Box 1749, Albany 97321

Malheur County Courthouse – Judicial District 9

251 “B” Street W., #3, Vale 97918

Marion County Courthouse – Judicial District 3

100 High Street NE, P.O. Box 12869, Salem 97309-0869

Morrow County Courthouse – Judicial District 6

P.O. Box 609, Heppner 97836

Multnomah County Courthouse – Judicial District 4

1200 SW 1st Avenue, Portland 97204

Polk County Courthouse -- Judicial District 12

850 Main Street, Dallas 97338

Sherman County Courthouse – Judicial District 7

P.O. Box 402, Moro 97039

Tillamook County Courthouse – Judicial District 27

201 Laurel Avenue, Tillamook 97141-2311

Umatilla County Courthouse - Judicial District 6

216 SE Fourth, Pendleton 97801

Union County Courthouse – Judicial District 10

1105 “K” Avenue, La Grande 97850

Wallowa County Courthouse – Judicial District 10

101 S. River Street, Room 204, Enterprise 97828

Wasco County Courthouse – Judicial District 7

Fifth & Washington, P.O. Box 1400, The Dalles 97058-1400

Washington County Courthouse – Judicial District 20

150 N. First Avenue, Hillsboro 97124

Wheeler County Courthouse – Judicial District 7

P.O. Box 308, Fossil 97830

Yamhill County Courthouse – Judicial District 25

535 NE 5th Street, Rm. #133, McMinnville 97128

DEPARTMENT SUMMARY

Agency-wide Program Unit Summary

Administration: The Chief Justice is responsible for administration of Oregon's 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 budget, accounting, procurement, human resources, legal, audit, education and outreach, *pro tempore* services, information technology infrastructure, and technology projects such as the recently implemented Oregon eCourt program. In addition, the SCA has responsibility for administrative management of the appellate court records, the State of Oregon Law Library, OJD publications, OJD security and emergency preparedness program, OJD court interpreter certification and services program, juvenile court improvement program, and state Citizen Review Board 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, the Court of Appeals, and the 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 the Tax Court and has areas of original jurisdiction as well. Administratively it has additional statutory responsibilities as a body, such as being involved with regulation of the state practice of law (through the state bar) and approving *pro tempore* judges.

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 exercises jurisdiction as set by the Legislature.

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. All trials are before a judge and appeals go directly to the Supreme Court. The Oregon Tax Court has two divisions – a Regular Division and the Magistrate Division. In the late 1990s, the 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 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.

DEPARTMENT SUMMARY

Trial Court Operations: Funding for the staff and operations of all state trial courts (circuit courts) are included in this program area. It is the largest program area because it includes the staff and services for all circuit court operations in each county.

The circuit court is Oregon's trial court of general jurisdiction. This means the courts hear all case types regardless of the subject matter, amount of money involved, or the severity of the crime alleged. Circuit court judges adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention, probate, mental commitments, adoption, and guardianship cases. These courts handle more than 500,000 new cases filed each year, or more than 1,000,000 filings a biennium. This number does not include the thousands of motions and hearings that happen within the cases or post-judgment proceedings. Decisions appealed from circuit courts go to the Court of Appeals, except for cases where the circuit court sentenced a defendant to death. Those appeals go directly to the Supreme Court.

OJD continues to be challenged to meet its case disposition timeline goals while also providing public service access the entire business day. Most of the state's 36 courts are not open during all the hours of a typical working day; for example, all but eight courts are closed during the noon hour and only five have some, but not all offices open from 8 a.m. to 5 p.m.

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

DEPARTMENT SUMMARY

Oregon Judicial Department Budget History (\$ in millions)

	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 (CSL)	2021-23 (ARB)
Judicial Compensation ¹		\$ 60.663	\$ 64.741	\$ 69.167	\$ 73.258	\$ 80.413	\$ 87.294	\$ 95.762	\$ 97.030
Operations	\$ 294.166	\$ 198.746	\$ 241.451	\$ 272.032	\$ 295.563	\$ 305.947	\$ 340.816	\$ 381.844	\$ 401.885
OF – Operations	\$ 37.804	\$ 62.177	\$ 16.312	\$ 17.141	\$ 21.058	\$ 19.565	\$ 20.375	\$ 16.685	\$ 25.799
Subtotal	\$ 331.971	\$ 321.586	\$ 322.504	\$ 358.340	\$ 389.879	\$ 405.925	\$ 448.485	\$ 494.291	\$ 524.714
Third-Party Collections ²	\$ 8.713	\$ 9.552	\$ 11.680	\$ 11.512	\$ 12.192	\$ 15.548	\$ 15.312	\$ 15.971	\$ 15.971
Mandated Payments	\$ 15.374	\$ 13.903	\$ 13.364	\$ 14.901	\$ 15.664	\$ 15.950	\$ 16.589	\$ 17.819	\$ 17.819
Debt Service		\$ 10.540	\$ 20.259	\$ 18.133	\$ 18.509	\$ 17.871	\$ 28.684	\$ 47.847	\$ 47.847
Pass-Throughs			\$ 14.552	\$ 14.531	\$ 16.042	\$ 15.840	\$ 28.995	\$ 28.156	\$ 28.156
eCourt Program	\$ 14.000	\$ 12.445	\$ 36.124	\$ 27.244	\$ 20.107	\$ 2.956	\$ 3.433	\$ 4.806	\$ 4.806
OF Pass-Through			\$ 4.780	\$ 18.406	\$ 16.049	\$ 14.724	\$ 2.647	\$ 3.058	\$ 4.008
Federal Funds / Jury	\$ 2.014	\$ 1.594	\$ 1.838	\$ 1.828	\$ 2.270	\$ 2.008	\$ 2.045	\$ 2.188	\$ 2.188
State Court Tech Fund				\$ 3.850	\$ 12.285	\$ 17.942	\$ 19.379	\$ 21.287	\$ 21.287
Supreme Court Bldg Remodel				\$ 4.400		\$ 6.000	\$ 27.820	0	\$ 21.950
OCCCCIF				\$ 38.000	\$ 80.073	\$ 204.100	\$ 145.605	\$	\$ 406.160
Total Funds	\$ 372.072	\$ 369.620	\$ 425.100	\$ 511.146	\$ 583.069	\$ 718.862	\$ 738.994	\$ 635.423	\$1,094.906
Positions ³	2,071	1,862	1,878	1,889	1,921	1,900	1,935	1,835	1,943
FTE ^{3,4}	1,911.47	1,815.97	1,752.66	1,763.60	1,783.83	1,776.58	1,817.22	1,804.06	1,904.30

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

²Third-Party Collections costs were part of Other Funds expenditures prior to the 2011-13 biennium, when a separate General Fund appropriation was created.

³Positions and full-time equivalent (FTE) figures include limited duration positions, including Oregon eCourt Program and grant funded positions in 2009-11 through 2017-19 ARB.

⁴Budget for 2009-11 included move of 129.74 FTE from General Fund to Other Funds, supported from HB 2287 temporary judicial surcharges.

DEPARTMENT SUMMARY

Department Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 434,218,299	\$ 492,439,615	\$ 544,357,972	\$ 570,566,419
General Fund Debt Service	\$ 17,871,083	\$ 27,383,694	\$ 47,846,950	\$ 47,846,950
Other Funds Capital Construction	\$ 14,900,000	\$ 36,320,000	\$ 0	\$ 21,700,000
Other Funds Ltd	\$ 227,463,787	\$ 180,194,418	\$ 41,741,842	\$ 453,316,372
Other Funds Debt Svc Ltd	\$ 0	\$ 1,300,000	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 900,036	\$ 1,355,846	\$ 1,476,446	\$ 1,476,446
TOTAL – ALL FUNDS	\$ 695,353,205	\$ 738,993,573	\$ 635,423,210	\$1,094,906,187
Positions	1,896	1,935	1,835	1,943
FTE	1,773.90	1,817.22	1,804.06	1,904.30

* Includes CSL and all policy option packages

DEPARTMENT SUMMARY

Policy Option Packages Summary

The Oregon Judicial Department's policy option packages proposed for the 2021-23 biennium were born out of its Strategic Campaign. Each of the packages is designed to reduce costs and produce efficiencies in the justice system, respond to societal imperatives such as reducing disparate outcomes and protecting vulnerable Oregonians, or enhancing access to justice.

The campaign recognizes the State of Oregon's constitutional obligation to provide justice for all Oregonians "completely and without delay." It makes four commitments to advance that cause, which will be implemented through 19 initiatives during the 2021-23 biennium. The four commitments to the people of Oregon are:

- We will join with community partners to improve services and outcomes for people who are underserved, vulnerable, or marginalized and we will develop effective, supportive, and creative solutions to respond to their legal needs.
- We will improve access to justice by eliminating barriers; continuing to simplify and streamline our processes and forms; enhancing service options; leveraging technology; improving interpreter services; and advocating for resources to keep courts open, safe, and secure.
- We will enhance the public's trust and confidence in Oregon's state government, including the judicial branch, by listening and responding to the needs of those we serve, holding ourselves to high standards, and communicating the role of our courts in providing justice for all.
- We will create a workplace and courthouse culture that is supportive, inclusive, welcoming, and affirming; that embraces diversity; and where all people can thrive and are treated with respect and dignity.

In order to achieve these commitments, OJD created six multi-faceted policy option packages. Each of these packages has impacts across more than one budget section and are therefore summarized in this section with pertinent details included in each corresponding budget section.

POP 101 – Ensuring Equitable Outcomes (\$9.7M GF, 46.90 FTE): Funding POP 101 will result in increased safety and reduced disparate outcomes by (1) establishing a statewide system of pre-trial release, (2) improving outcomes in cases involving people with behavioral health challenges, (3) ensuring judges and staff receive training on equity, diversity, and inclusion (EDI) to reduce the risk of implicit bias affecting decision-making and to improve workplace culture, and (4) enhancing OJD's ability to produce, analyze, and act on quality data to reduce disparities, particularly in criminal and juvenile delinquency cases.

This package requests General Fund and supporting positions to provide court services recommended by the OJD Behavioral Health Advisory Committee, positions in the Office of the State Court Administrator (OSCA) to support a Juvenile Delinquency Improvement Program, court and OSCA positions to develop and begin implementation of a statewide pretrial release program, and OSCA positions for EDI training and education for judges and staff (including workplace culture), as well as outreach into communities.

DEPARTMENT SUMMARY

Part 1: Data and Education to Track and Reduce Disparate Outcomes (\$3.7M GF, 17.50 FTE): This portion of POP 101 provides staffing to:

- Produce and analyze data used to track disparate outcomes in imposition and collection of fees and fines, pre-trial release, and other aspects of court decision-making and work;
- Develop and provide EDI training to judges and staff to elevate workplace culture and reduce bias in decision-making;
- Create a juvenile delinquency improvement project, to establish a multi-disciplinary approach to building expertise and consistency in juvenile delinquency proceedings and more fully implement the reforms in 2019 SB 1008; and
- Provide resources to develop and conduct systematic community outreach and public forums.

Part 2: Pretrial Release (\$4.1M GF, 20.65 FTE): This portion of POP 101 would allow OJD to develop a consistent system of pre-trial release throughout the state to ensure the best use of public resources and enhance fairness by safely reducing the number of people held in jail before their trial and reducing reliance on security release (often referred to as “cash bail”).

Part 3: Behavioral Health (\$1.9M GF, 8.75 FTE): This final portion of POP 101 would expand on legislative investments in promoting successful evaluation and treatment of people who have behavioral health or substance abuse disorders. Additional aid-and-assist coordinators would be placed in more courts to reduce state hospital admissions, ensure appropriate and timely processing and placement of defendants needing mental health services, and permanent treatment court coordinators would stabilize and expand OJD’s ability to provide cost-effective, research-based alternatives to traditional criminal case adjudication.

POP 102 – Technology to Connect Courts with Rural Communities and Vulnerable Populations (\$7.7M GF, \$3.3M OF, 3.26 FTE): Funding POP 102 will (1) allow litigants to resolve cases at times most convenient to them by developing an online dispute resolution process, (2) ensure that courts have reliable technology to support the increasing level of remote proceedings and telework, and (3) better protect OJD systems and information from prevalent phishing schemes and other attempts to interrupt operations or inappropriately access and use information.

Part 1: Online Dispute Resolution (\$2.5M GF, 1.76FTE): This portion of POP 102 would provide staff and funding to develop an online dispute resolution process for litigants, similar to programs used by the private sector. This would allow litigants in high-volume cases to opt in and negotiate a suitable resolution to the dispute at any time of day – either by themselves or through a remote mediator. OJD has initiated a procurement process to evaluate potential systems. This funding would allow OJD to start with a single case type, with an eye toward expanding to more cases.

DEPARTMENT SUMMARY

Part 2: Technology Replacement (\$4.8M GF): This portion of POP 102 would ensure courts have sufficient equipment to provide services remotely, especially remote hearings, and the ability to process cases remotely. Replacing aging hardware reduces equipment failures and maintenance requirements, improves efficiency, and promotes access to justice.

Part 3: Staffing for Secure Systems (\$0.4M GF, 1.5 FTE): This portion of POP 102 will add two staff to OJD's Enterprise Information Security Office, which monitors and responds to intrusions and provides information security assessments and training, and add an IT support staff for the 13th and 26th judicial districts (Klamath and Lake counties).

Part 4: Technology Fund Revenues (\$3.3M OF): This portion provides limitation for Technology Fund revenues needed to pay the maintenance and support for Oregon eCourt. These costs would need to be covered by charging public entities for using Oregon eCourt services, as has been suggested in previous biennia; we expect this will be a discussion and decision for the Legislature.

POP 103 – Better Outcomes for Children and Families (\$0.7M GF, \$0.9M OF, 7.44 FTE): Funding POP 103 would allow OJD to create a centralized unit to adjudicate child support and provide family mediation and facilitation services to increase efficiency, leverage available federal funding, and improve outcomes for Oregon children. The Title IV-D funding allows OJD to be reimbursed as a subrecipient for 66% of the costs of this program.

POP 104 – Court Capacity to Increase Access to Justice (\$3.2M GF, 13.64 FTE): This package requests General Fund and supporting positions to meet the growing workloads of courts experiencing growth in population or case filings.

Part 1: Judicial Resources (\$2.8M GF, 11.64 FTE): OJD contracted with the National Center for State Courts to perform a study of judicial workload. The study determined OJD requires 41 additional judicial officers to adequately process annual workload. This request for three judicial positions and related staff was originally built to reflect the addition of judges included in legislation approved in the 2020 Legislative Session but ultimately not passed as a result of a lack of quorum and the end of session. OJD recognizes that this request may need to be adjusted in recognition of the current budget situation.

Part 2: Appellate Resources (\$0.4M GF, 2.0 FTE): Adds a law clerk position in the Oregon Tax Court to analyze legal claims related to the new Corporate Activities Tax and provides funding for the existing law clerk in the Appellate Commissioner's Office to expedite appellate court motions.

DEPARTMENT SUMMARY

POP 105 – Safe Court Facilities (\$4.9M GF, \$424.2M OF): This package requests bond funding and General Fund planning monies for construction projects around the state.

Part 1: Supreme Court (\$22.0M Bonds and OF): Funds the final renovation construction of the Oregon Supreme Court building to replace all mechanical, electrical, and plumbing systems, and to install seismic protection.

Part 2: Oregon Courthouse Capital Construction and Improvement Fund (\$4.9M GF, \$401.3M Bonds and OF): Provides state bond matching funds to help replace unsafe courthouses in Lane, Clackamas, Benton, and Linn counties through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF); and General Fund planning funding to replace courthouses in Josephine, Crook, and Curry counties to develop specific plans for future OCCCIF bond funding requests.

Part 3: SCFSA Project Limitation (\$0.95M OF): Provides limitation for courthouse improvement projects focused on improving safety and efficiency in Josephine and Klamath counties.

POP 106 – Other Fund Limitation for Collaborative Projects (\$8.2M OF, 29.0 FTE): This package would authorize OJD to spend anticipated revenue from outside entities. The authorization would allow OJD to support information technology services for the Office of Public Defense Services (OPDS) and to continue to procure a case management and financial management system. It would allow OJD to utilize the law library funding from Multnomah County to support the Multnomah County Circuit Court Legal Resource Center in the new courthouse and would utilize specialty court grants from partners including the Criminal Justice Commission (CJC).

Part 1: PDSC System Support (\$1.6M OF, 6.0 FTE): Continue the OJD intergovernmental agreement to support planning and acquisition of the OPDS case/financial management system development.

Part 2: Multnomah Legal Resource Center (\$1.5M OF, 5.0 FTE): Limitation to receive county law library funds to operate the new LRC in the new downtown courthouse.

Part 3: Specialty Court Grants (\$5.1M OF, 18.0 FTE): Limitation for CJC specialty court grants and other grants. This is a request that we make each biennium to continue grant funded positions.

DEPARTMENT SUMMARY

Package		Fund Total		FTE	Budget Section							
		GF	OF		Judicial Comp	Trial Courts	Appellate	Admin	OCCCIF	Tech Fund	Cap Construct	SCFSA
101 – Increasing Fairness and Improving Outcomes in Public Safety	TOTAL	\$ 9.7M		46.90		\$ 6.4M 35.40 FTE		\$ 3.3M 11.50 FTE				
	Part 1: Data and education to track and reduce disparate outcomes	\$ 3.7M		17.50		\$ 1.3M 9.00 FTE		\$ 2.4M 8.50 FTE				
	Part 2: Pre-trial release	\$ 4.1M		20.65		\$ 3.2M 17.65 FTE		\$ 0.9M 3.00 FTE				
	Part 3: Behavioral health	\$ 1.9M		8.75		\$ 1.9M 8.75 FTE						
102 – Remote Access to Support Rural Communities and Vulnerable Populations	TOTAL	\$ 7.7M	\$ 3.3M	3.26		\$ 0.08M 0.50 FTE		\$ 7.6M 2.76 FTE		\$ 3.3M		
	Part 1: Online dispute resolution	\$ 2.5M		1.76				\$ 2.5M 1.76 FTE				
	Part 2: Technology replacement	\$ 4.8M						\$ 4.76M				
	Part 3: Staffing for secure systems	\$0.4M		1.50		\$0.08M 0.50 FTE		\$0.03M 1.00 FTE				
	Part 4: Technology Fund revenues		\$3.3M							\$3.3M		

DEPARTMENT SUMMARY

Package		Fund Total		FTE	Budget Section							
		GF	OF		Judicial Comp	Trial Courts	Appellate	Admin	OCCCIF	Tech Fund	Cap Construct	SCFSA
103 - Better Outcomes for Children and Families	TOTAL	\$ 0.7M	\$ 0.9M	7.44				\$ 1.6M 7.44 FTE				
104 – Provide Court Capacity to Increase Access to Justice	TOTAL	\$ 3.2M		13.64	\$ 1.3M 2.64 FTE	\$ 1.5M 9.00 FTE	\$ 0.4M 2.00 FTE					
	Part 1: Judicial resources	\$ 2.8M		11.64	\$ 1.3M 2.64 FTE	\$ 1.5M 9.00 FTE						
	Part 2: Appellate resources	\$ 0.4M		2.00			\$ 0.4M 2.00 FTE					
105 – Safe Court Facilities	TOTAL	\$ 4.9M	\$ 424.2M					\$ 0.3M	\$ 406.2M		\$ 21.7M	\$ 0.95M
	Part 1: Supreme Court		\$ 22.0M					\$ 0.3M			\$ 21.7M	
	Part 2: OCCCIF	\$ 4.9M	\$ 401.3M						\$ 406.2M			
	Part 3: SCFSA project limitation		\$ 0.95M									\$ 0.95M

DEPARTMENT SUMMARY

Package		Fund Total		FTE	Budget Section							
		GF	OF		Judicial Comp	Trial Courts	Appellate	Admin	OCCCIF	Tech Fund	Cap Construct	SCFSA
106 – Limitation for Collaborative Projects	TOTAL		\$ 8.2M	29.00		\$ 6.6M 23.00 FTE		\$ 1.6M 6.00 FTE				
	Part 1: PDSC system support		\$ 1.6M	6.00				\$ 1.6M 6.00 FTE				
	Part 2: Multnomah Legal Resource Center		\$ 1.5M	5.00		\$ 1.5M 5.00 FTE						
	Part 3: Special Court grants		\$ 5.1M	18.00		\$ 5.1M 18.00 FTE						
TOTAL		\$ 26.2M	\$ 436.6M	100.24	\$ 1.3M 2.64 FTE	\$ 14.7M 67.90 FTE	\$ 0.4M 2.00 FTE	\$ 14.3M 27.70 FTE	\$ 406.2M	\$ 3.3M	\$ 21.7M	\$ 0.95M

DEPARTMENT SUMMARY

ORBITS and PICS Reports

BDV104 – Summary of 2021-23 Biennium Budget

Summary of 2021-23 Biennium Budget

Judicial Dept									
Judicial Dept									
2021-23 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
2019-21 Leg Adopted Budget	1,935	1,817.22	738,993,573	519,823,309	-	217,814,418	1,355,846	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,935	1,817.22	738,993,573	519,823,309	-	217,814,418	1,355,846	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(102)	(15.16)	45,226,892	45,841,656	-	(698,542)	83,778	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			19,163,256	20,463,256	-	(1,300,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(36,320,000)	-	-	(36,320,000)	-	-	-
Subtotal 2021-23 Base Budget	1,833	1,802.06	767,063,721	586,128,221	-	179,495,876	1,439,624	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,541,767	4,541,767	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,705,780	2,552,723	-	149,088	3,969	-	-
Subtotal	-	-	7,247,547	7,094,490	-	149,088	3,969	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	561,800	561,800	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(148,392,739)	(9,452,739)	-	(138,940,000)	-	-	-
Subtotal	2	2.00	(147,830,939)	(8,890,939)	-	(138,940,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,834,152	5,764,421	-	1,036,878	32,853	-	-
State Gov't & Services Charges Increase/(Decrease)			2,108,729	2,108,729	-	-	-	-	-
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DEPARTMENT SUMMARY

Summary of 2021-23 Biennium Budget

Judicial Dept
Judicial Dept
2021-23 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	-	-	8,942,881	7,873,150	-	1,036,878	32,853	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	1,835	1,804.06	635,423,210	592,204,922	-	41,741,842	1,476,446	-	-

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DEPARTMENT SUMMARY

Summary of 2021-23 Biennium Budget

Judicial Dept
Judicial Dept
2021-23 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: 2021-23 Current Service Level	1,835	1,804.06	635,423,210	592,204,922	-	41,741,842	1,476,446	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,300,000)	-	-	(3,300,000)	-	-	-
Modified 2021-23 Current Service Level	1,835	1,804.06	632,123,210	592,204,922	-	38,441,842	1,476,446	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Ensuring Equitable Outcomes	51	46.90	9,752,486	9,752,486	-	-	-	-	-
102 - Tech to Connect Courts, Rural Commun. & Vulnerable Popu	5	3.26	10,957,264	7,657,264	-	3,300,000	-	-	-
103 - Better Outcomes for Children & Families	9	7.44	1,636,455	702,683	-	933,772	-	-	-
104 - Court Capacity to Increase Access to Justice	14	13.64	3,196,014	3,196,014	-	-	-	-	-
105 - Safe Court Facilities	-	-	429,060,000	4,900,000	-	424,160,000	-	-	-
106 - Other Funds for Collaborative Projects	29	29.00	8,180,758	-	-	8,180,758	-	-	-
Subtotal Policy Packages	108	100.24	462,782,977	26,208,447	-	436,574,530	-	-	-
Total 2021-23 Agency Request Budget	1,943	1,904.30	1,094,906,187	618,413,369	-	475,016,372	1,476,446	-	-
Percentage Change From 2019-21 Leg Approved Budget	0.41%	4.79%	48.16%	18.97%	-	118.08%	8.89%	-	-
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Summary of 2021-23 Biennium Budget

Judicial Dept

Agency Request Budget

Judicial Dept

Cross Reference Number: 19800-000-00-00-00000

2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Current Service Level	5.89%	5.56%	72.31%	4.43%	-	1,037.99%	-	-	-

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BPR010 – Agencywide Program Unit Summary

Judicial Dept

Agency Number: 19800

Agencywide Program Unit Summary
2021-23 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
010-00-00-00000	Judicial Compensation						
	General Fund	79,320,741	87,294,170	87,294,170	97,029,977	-	-
087-00-00-00000	OJD Debt Service						
	General Fund	17,871,083	27,383,694	27,383,694	47,846,950	-	-
	Other Funds	-	1,300,000	1,300,000	-	-	-
	All Funds	17,871,083	28,683,694	28,683,694	47,846,950	-	-
089-00-00-00000	Capital Construction						
	Other Funds	14,900,000	36,320,000	36,320,000	21,700,000	-	-
100-00-00-00000	Trial Courts						
	General Fund	215,007,885	244,830,652	244,830,652	286,338,556	-	-
	Other Funds	9,510,097	9,862,734	9,862,734	12,446,757	-	-
	Federal Funds	148,822	-	-	-	-	-
	All Funds	224,666,804	254,693,386	254,693,386	298,785,313	-	-
101-00-00-00000	Appellate/Tax Courts						
	General Fund	21,209,480	24,053,363	24,053,363	27,627,162	-	-
	Other Funds	2,887,961	2,932,629	2,932,629	3,224,742	-	-
	All Funds	24,097,441	26,985,992	26,985,992	30,851,904	-	-
102-00-00-00000	Administration and Central Support						
	General Fund	67,154,649	71,932,444	71,932,444	87,918,751	-	-

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DEPARTMENT SUMMARY

Judicial Dept

Agency Number: 19800

Agencywide Program Unit Summary
2021-23 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
102-00-00-00000	Administration and Central Support						
	Other Funds	20,204,666	3,924,586	3,924,586	6,230,682	-	-
	Federal Funds	751,214	1,355,846	1,355,846	1,476,446	-	-
	All Funds	88,110,529	77,212,876	77,212,876	95,625,879	-	-
200-00-00-00000	Mandated Payments						
	General Fund	16,890,940	16,588,495	16,588,495	17,819,193	-	-
	Other Funds	667,202	688,909	688,909	711,771	-	-
	All Funds	17,558,142	17,277,404	17,277,404	18,530,964	-	-
210-00-00-00000	3rd Party Debt Collection						
	General Fund	17,448,377	15,312,377	15,312,377	15,970,809	-	-
220-00-00-00000	External Pass-Throughs						
	General Fund	15,018,539	28,995,492	28,995,492	28,156,299	-	-
	Other Funds	11,900,000	-	-	-	-	-
	All Funds	26,918,539	28,995,492	28,995,492	28,156,299	-	-
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd						
	General Fund	47,432	-	-	4,900,000	-	-
	Other Funds	175,936,044	136,695,000	136,695,000	401,260,000	-	-
	All Funds	175,983,476	136,695,000	136,695,000	406,160,000	-	-

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DEPARTMENT SUMMARY

Judicial Dept

Agency Number: 19800

Agencywide Program Unit Summary
2021-23 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
400-00-00-00000	State Court Facilities Security Account						
	Other Funds	6,357,817	6,711,710	6,711,710	8,155,362	-	-
500-00-00-00000	eCourt Program						
	General Fund	2,120,256	3,432,622	3,432,622	4,805,672	-	-
	Other Funds	-	19,378,850	19,378,850	21,287,058	-	-
	All Funds	2,120,256	22,811,472	22,811,472	26,092,730	-	-
TOTAL AGENCY							
	General Fund	452,089,382	519,823,309	519,823,309	618,413,369	-	-
	Other Funds	242,363,787	217,814,418	217,814,418	475,016,372	-	-
	Federal Funds	900,036	1,355,846	1,355,846	1,476,446	-	-
	All Funds	695,353,205	738,993,573	738,993,573	1,094,906,187	-	-

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DEPARTMENT SUMMARY

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REVENUES

Revenues

The majority of the Oregon Judicial Department's (OJD) revenues are generated from statutory filing fees and from fines, fees, and restitution associated with cases in the Supreme Court, Court of Appeals, Tax Court, and 36 trial courts. Other revenues are generated from the sales of publications and court information, transfers of revenue from other state agencies, local and federal grants, and from others that assist OJD in meeting its mission.

Revenue estimates included in this budget document are based on the June 2020 forecast prepared by the Office of Economic Analysis (OEA). The OEA's General Fund forecast contains two court revenue line items, termed State Court Fees (General Fund) and the Criminal Fine Account, which terms we also use in our publications.

Transfers to General Fund: OJD generates revenue directly for the benefit of the state General Fund from filing fees, driver's license suspension fees, trial and hearing fees, court collection fees, residual revenue from temporary probation and diversion surcharges, security release fees, and parking fines. Revenues to the General Fund are projected to total \$138.8 million for the 2021-23 biennium.

Transfers to Criminal Fine Account (CFA): Court revenues from fines, bail security release forfeiture, indigent defense recoupment, and recovery of court costs in the circuit courts are transferred to the Department of Revenue for deposit to the CFA. The total amount projected for the 2021-23 biennium is \$90 million. These revenues fund Department of Public Safety Standards and Training operations, Department of Justice Criminal Injuries Compensation Account, OJD State Court Facilities and Security Account, OJD State Court Technology Fund, Department of Corrections construction, and Oregon Health Authority Driving Under the Influence of Intoxicants programs. The remaining CFA funds after those distributions are deposited into the General Fund.

Transfers to State and Local Government Agencies: Other revenue is generated from fines, fees, and the public defense application/contribution program. These monies are transferred to state and local governments as well as other entities. The 2021-23 biennium projection is \$38.7 million.

Transfers to Victims: Collection of \$24 million in restitution and compensatory fines are projected for the 2021-23 biennium. These funds are distributed directly to victims.

The following Other Funds revenues are generated by sales of court publications and information, statewide assessments, transfers-in from other state agencies, and from participation in grants at the local and federal level.

REVENUES

Court Publications: Other Funds revenues of \$0.4 million are projected to be generated by the department through the sale and distribution of court publications, manuals, and forms. The revenue from these transactions is used to pay for the cost of these programs.

Transfers-In: Other Funds revenues also include the following:

- State Office for Services to Children and Families to assist in funding of Citizen Review Boards responsible for review of child placements – \$2.2 million
- Statewide assessments to the State of Oregon Law Library – \$3.5 million
- Public Defense Services Commission to pay for the services of court staff to verify indigence of persons seeking state-paid, court-appointed counsel – \$3.5 million
- Criminal Fine Account to the State Court Facilities and Security Account to pay for expenditures authorized under ORS 1.178 for state court security, business continuity, emergency preparedness, local county security accounts, capital improvements to state court facilities, and statewide security training – \$7.2 million
- Criminal Fine Account to the State Court Technology Fund to pay for expenditures authorized under ORS 1.012 for developing, maintaining and supporting state court electronic applications, services, and systems and for providing access to and use of those applications, services, and systems – \$3.9 million
- ePay convenience fees to pay for the vendor transaction costs associated with hosting the ePay system – \$0.6 million
- A statutorily-designated percentage of filing fees to pay for the eFile and eService transaction fees for Odyssey File and Serve – \$7.6 million

Grants: The majority of revenues from grants come from local community partners who are direct or pass-through recipients of federal grants. A small portion of our grants are directly provided by the federal government.

- Grants with community partners, including Oregon counties and nonprofit entities, for programs such as specialty courts, juvenile court improvements, and arbitration and mediation programs – \$5.0 million
- Agreements with Multnomah County for the circuit court Legal Resource Center and with the Office of Public Defense Services for information technology support, including development and implementation of new finance and case management system - \$2.9 million
- Federal Funds from the Department of Health and Human Services for continuation of the Juvenile Court Improvement Project – \$1.4 million

REVENUES

OJD has no costs or programs funded with non-limited Other Funds revenues.

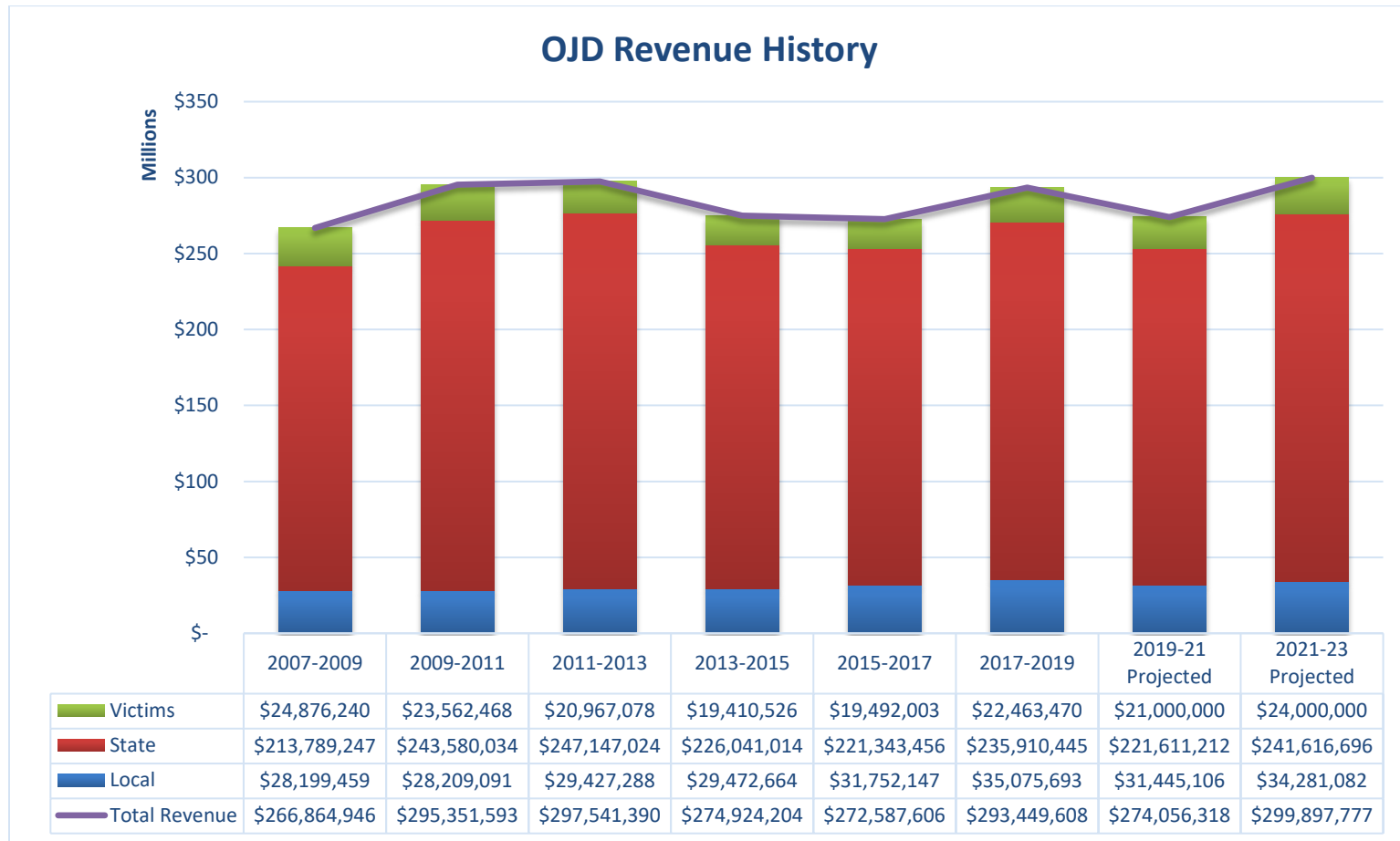
Cost of collections associated with actions performed by the Department of Revenue and third-party collection agencies are described in the Third-Party Collections section of this budget document.

Court Revenue History

Based on the June 2020 revenue forecast, the projected circuit court revenues for the 2021-23 biennium total \$299.9 million, which would be distributed to the following entities:

- \$24 million to crime victims from restitution/compensatory fine collections;
- \$34.3 million to local cities and counties from fines on violations and courthouse construction surcharges; and
- \$241.6 million to state agencies or accounts from fines and fees on felony, misdemeanor, and violations and filing fees for civil, small claims, and domestic relations case types.

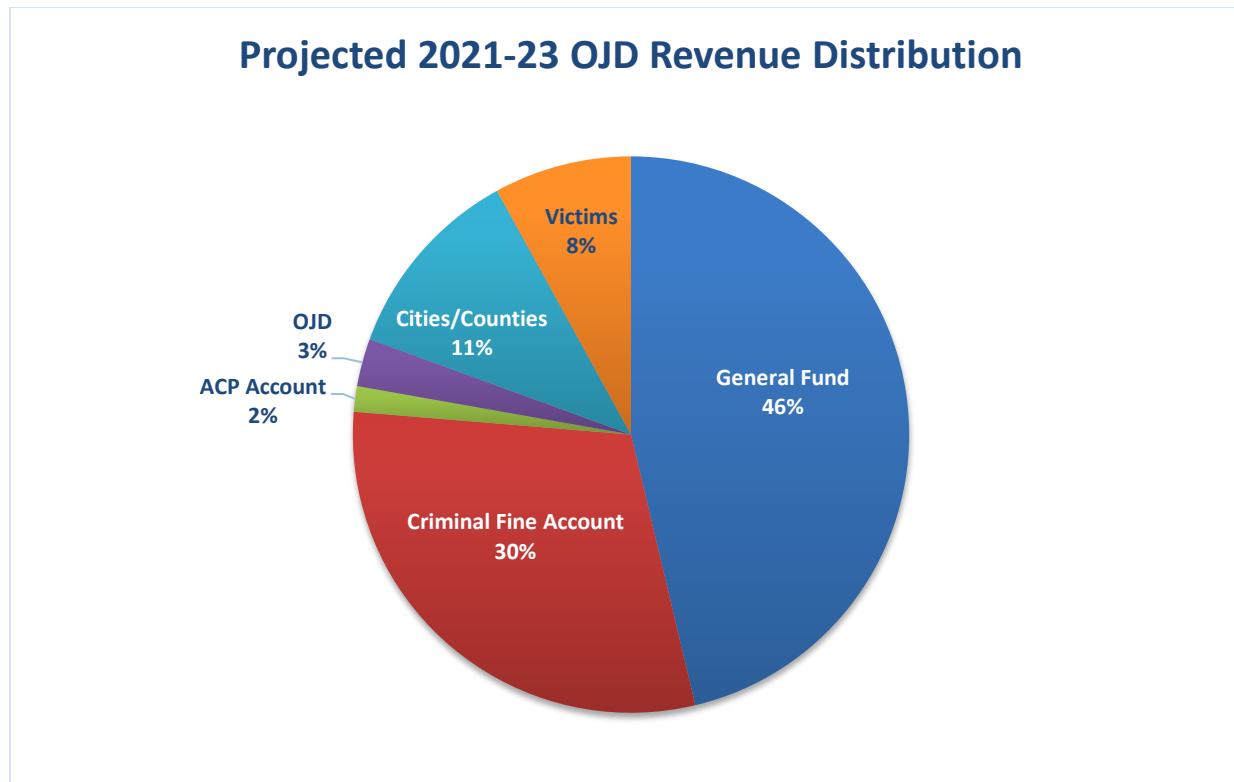
REVENUES



REVENUES

Court Revenue Distribution

Revenue collected by courts is distributed to crime victims, counties, cities, and the State based on the type of offense, the type of obligation imposed, and payment priorities defined in statute.



REVENUES

ORBITS and PICS Reports

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

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

Judicial Dept 2021-23 Biennium				Agency Number: 19800 Cross Reference Number: 19800-000-00-00-00000		
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	92,124	96,000	96,000	96,000	-	-
State Court Fees	152,014,963	143,376,040	143,376,040	154,945,911	-	-
Federal Revenues	1,027,111	-	-	-	-	-
Charges for Services	6,025,131	9,734,740	9,734,740	9,875,988	-	-
Fines and Forfeitures	121,262,531	151,253,935	151,253,935	120,951,866	-	-
General Fund Obligation Bonds	99,736,791	173,835,000	173,835,000	223,710,000	-	-
Interest Income	1,211,943	1,300,000	1,300,000	-	-	-
Sales Income	317,495	715,000	715,000	680,000	-	-
Donations	791,576	675,000	675,000	500,000	-	-
Grants (Non-Fed)	3,817,089	5,010,287	5,010,287	10,343,286	-	-
Other Revenues	93,205,151	513,718	513,718	199,887,578	-	-
Transfer In - Intrafund	20,386,335	6,000,000	6,000,000	7,576,000	-	-
Tsfr From Human Svcs, Dept of	1,519,135	2,076,494	2,076,494	2,213,975	-	-
Tsfr From Administrative Svcs	2,496,745	2,603,612	2,603,612	3,509,824	-	-
Tsfr From Justice, Dept of	160,584	-	-	-	-	-
Tsfr From Revenue, Dept of	9,549,866	10,603,518	10,603,518	11,092,862	-	-
Tsfr From Criminal Justice Comm	986,390	-	-	-	-	-
Tsfr From Public Def Svcs Comm	3,192,376	3,900,000	3,900,000	3,591,305	-	-
Transfer Out - Intrafund	(20,386,335)	(6,000,000)	(6,000,000)	(7,576,000)	-	-
Transfer to General Fund	(124,476,482)	(129,573,678)	(129,573,678)	(138,804,248)	-	-
Transfer to Cities	(26,675,149)	(23,985,246)	(23,985,246)	(24,231,600)	-	-
Transfer to Counties	(8,246,177)	(9,702,643)	(9,702,643)	(12,570,208)	-	-
Tsfr To Revenue, Dept of	(89,097,195)	(119,806,046)	(119,806,046)	(87,482,646)	-	-

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Detail of LF, OF, and FF Revenues - BPR012

REVENUES

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

Judicial Dept 2021-23 Biennium					Agency Number: 19800 Cross Reference Number: 19800-000-00-00-00000	
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr To Public Def Svcs Comm	(4,412,896)	(4,755,881)	(4,755,881)	(4,449,667)	-	-
Total Other Funds	\$244,499,102	\$217,869,850	\$217,869,850	\$473,860,226	-	-
Federal Funds						
Federal Funds	878,028	1,357,254	1,357,254	1,476,446	-	-
Total Federal Funds	\$878,028	\$1,357,254	\$1,357,254	\$1,476,446	-	-

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REVENUES

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APPELLATE AND TAX COURTS

Appellate and Tax Courts

The Appellate/Tax Court Operations program budget includes the operations and staffing of the Supreme Court, Court of Appeals, Appellate Court Services Division (ACSD), and Tax Court. The Supreme Court is established by the Oregon Constitution and consists of seven justices elected to serve six-year terms, one of whom is selected from among his/her peers to serve as the Chief Justice for the branch in a six-year term. The Court of Appeals consists of 13 statewide-elected judges who hear appeals from trial courts and state agencies and boards. The Tax Court consists of one statewide-elected judge who hears matters in the Tax Court Regular Division that arise from Oregon tax law and hears appeals from the Tax Magistrate Division, created in 1997 to replace the informal administrative tax appeals process conducted by the Department of Revenue. ACSD is the appellate clerk's office for both the Supreme Court and the Court of Appeals and as such serves attorneys, litigants, and the public in addition to managing ancillary programs and services.

Supreme Court

The Supreme Court is Oregon's court of last resort and exists by virtue of Article VII (Amended) of the Oregon Constitution. The Supreme Court has the ultimate responsibility for interpreting Oregon law. The court's decisions with respect to Oregon constitutional, statutory, administrative, and common laws are not subject to further judicial review, except potentially by the United States Supreme Court to ensure consistency with federal law.

Cases come before the Supreme Court in a variety of ways, and jurisdiction is conferred by both the Oregon Constitution and by statute. The court primarily is a court of appellate review, reviewing the decisions of lower courts and other bodies, but it also has original jurisdiction and direct review by statute in several types of cases. In most of the cases before the court the justices have exercised their discretion and determined that the matters present important questions of Oregon law; various constitutional provisions and statutes also mandate that the court hear certain types of cases.

(Note: All statistics provided below are from the calendar years 2015 through 2019.)

Constitutional Jurisdiction

When the voters adopted Article VII (Amended) of the Oregon Constitution in 1910, they provided the Supreme Court with constitutional authority to exercise discretionary original jurisdiction in *mandamus* (involving the exercise of public duties), *quo warranto* (concerning the right to hold a public office), and *habeas corpus* (questioning whether incarceration is lawful) proceedings. The court typically receives between 70 to 95 such petitions each year, the majority of which are *mandamus* petitions. The court considers all petitions in those types of cases but allows only a small percentage to decide on the merits. The Oregon Constitution also imposes mandatory original jurisdiction to consider any challenges to the decennial reapportionment of legislative districts.

APPELLATE AND TAX COURTS

Statutory Jurisdiction

The primary work of the Supreme Court is to perform discretionary review of decisions of the Oregon Court of Appeals. Those cases may be appeals from the Oregon circuit courts or may be on petition for judicial review of certain agency decisions. In either event, a nonprevailing litigant in the Court of Appeals may file a petition for review in the Supreme Court, which ultimately presents two questions to the Supreme Court: (1) whether to allow review of the petition and consider the legal question presented; and, (2) if the court allows the petition, to decide the legal question on the merits. Both decisions are significant, and the court devotes substantial resources toward considering whether a particular petition for review presents an important question for Supreme Court resolution. The court typically considers between 650 and 720 such petitions for review each year and typically “allows” – that is, agrees to consider the question on the merits – between six to eight percent (in 2016, the court allowed a higher percentage, 11 percent). Between 75 to 80 percent of the cases filed in the Supreme Court are petitions to review Court of Appeals decisions.

The Supreme Court has authority to hear other types of cases that do not proceed first through the Court of Appeals in the manner just described. For example, the Oregon Constitution grants the court authority to consider petitions for writs of *mandamus*, *habeas corpus*, and *quo warranto* (all discretionary), and, every 10 years, to consider reapportionment challenges (mandatory review, if one or more petition is filed). Under Oregon statutes, the court also has discretionary authority to consider certified questions of Oregon law from other courts (typically from either Oregon’s United States District Court or the United States Court of Appeals for the Ninth Circuit), and certified appeals from the Oregon Court of Appeals.

The Supreme Court also has a substantial docket of cases that, pursuant to statute, come directly to the court on mandatory direct appeal or review, including the following:

- Automatic appeals of circuit court cases in which a sentence of death was imposed (until recent years, typically one to two such cases filed each year but none since 2016; the cases are complex and extensively briefed);
- State-initiated appeals of circuit court orders dismissing the accusatory instrument or suppressing evidence in certain criminal cases (an average of one case annually);
- Appeals from crime victims pertaining to the exercise of their rights in criminal proceedings (between one to three cases annually);
- Appeals from the Oregon Tax Court (an average of three to seven cases annually);
- Appeals (infrequent) involving certain types of labor disputes;
- Judicial review of administrative siting decisions for prison, energy production, and waste disposal facilities and transmission lines (also infrequent but often complex), and some related rules challenges;

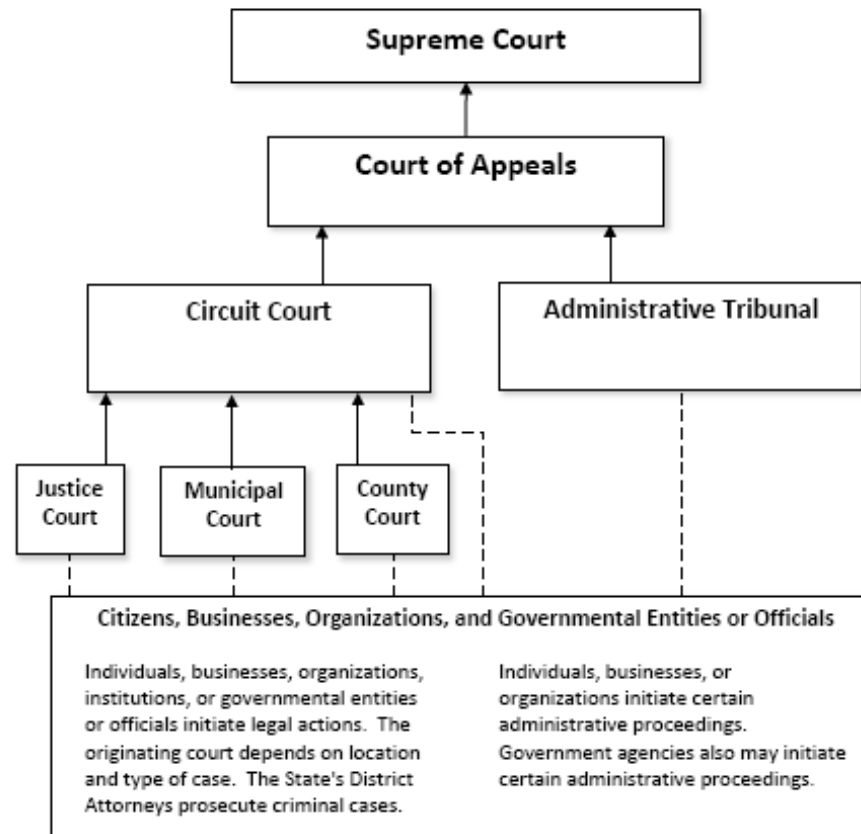
APPELLATE AND TAX COURTS

- Requests for review in lawyer discipline, reinstatement, and admissions matters (about 55 to 75 cases annually; of those, the court decides an average of two to three cases on the merits, following a party's request for review of a Disciplinary Board trial panel or Board of Bar Examiners decision);
- Recommendations relating to judicial fitness and disability (infrequent, but at times complex);
- Reviews of election-related petitions, including ballot title review proceedings and challenges to Voters' Pamphlet explanatory and fiscal impact statements (an average of 20 cases annually); and
- Specific cases or issues that the Legislature has directed the Supreme Court to consider (e.g., PERS challenges; light-rail siting decisions; challenges to revenue measures, property crimes sentencing legislation review), either on original review or on appeal.

Finally, either by legislative direction or pursuant to the court's own internal practices, a number of case types are considered and decided on an expedited basis. Those cases include, but are not limited to, death sentence review proceedings; ballot title and other election law matters; attorney and judicial decision cases; *mandamus* petitions; labor and facilities siting cases; and petitions for review of Court of Appeals decisions involving children (juvenile, adoption, and custody disputes).

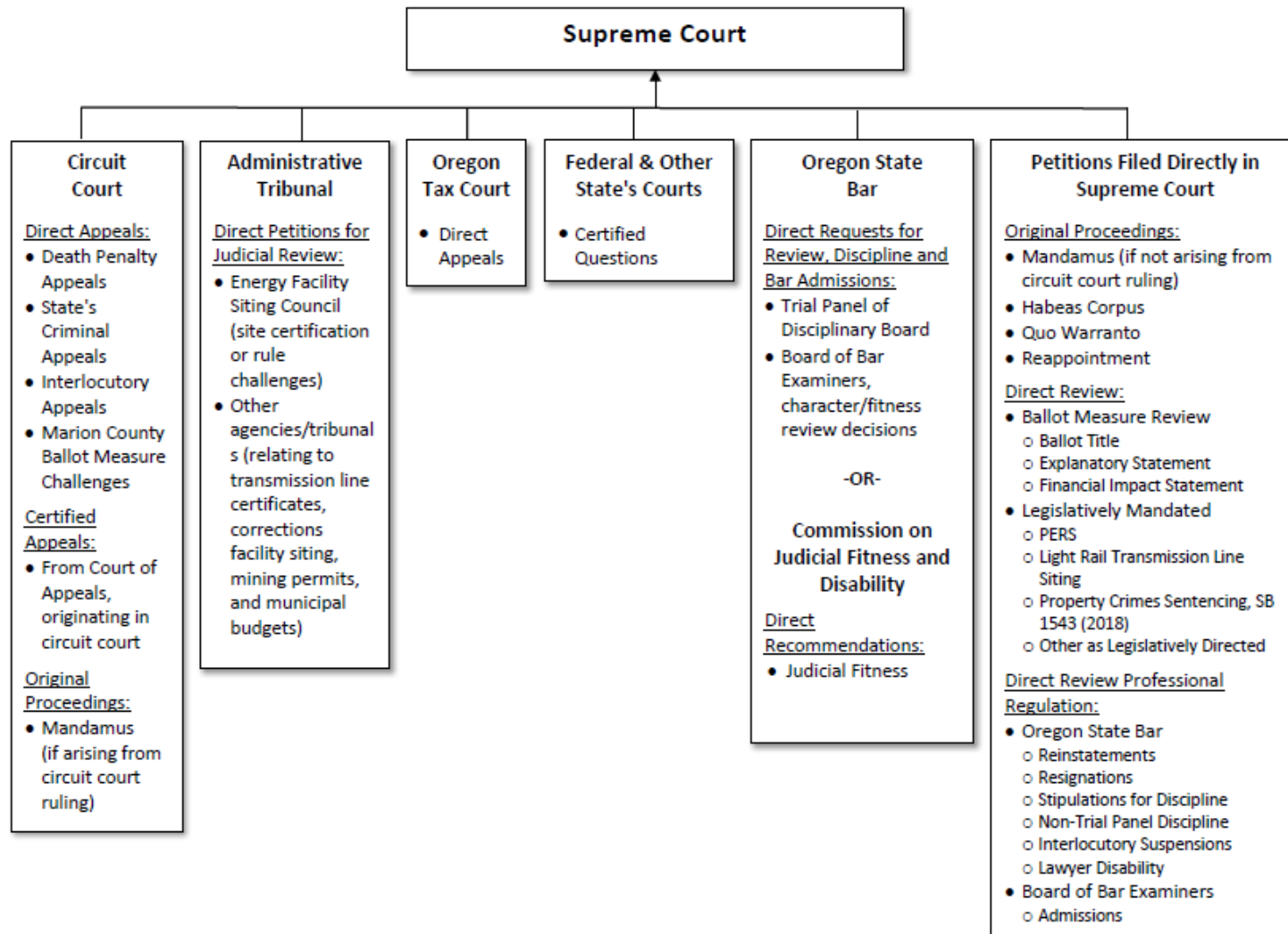
APPELLATE AND TAX COURTS

APPEAL AND JUDICIAL REVIEW IN THE OREGON COURTS



APPELLATE AND TAX COURTS

ORIGINAL PROCEEDINGS, DIRECT REVIEW, AND PROFESSIONAL REGULATION IN THE OREGON SUPREME COURT



APPELLATE AND TAX COURTS

Administrative Responsibilities

Sitting, as it does, at the apex of Oregon's third branch of government, the Supreme Court has been assigned significant regulatory responsibilities relating to the administration of Oregon's judicial system. The court, for example, is responsible for appointing, among other positions, *pro tempore* and senior judges, members of the Board of Bar Examiners (lawyer admission), members of the Bar's State Professional Responsibility Board and the Bar's Disciplinary Board (lawyer discipline), the Bar's Unlawful Practice of Law Committee; and the Bar's Mentors for new lawyers. The Supreme Court also has substantial rulemaking responsibilities. The court reviews and approves a variety of rules affecting the practice of law, including amendments to the Oregon Rules of Professional Conduct (lawyer ethics), the Oregon Rules of Appellate Procedure, the Oregon Rules for Admission of Attorneys, the Oregon State Bar Rules of Procedure, the rules governing Mandatory Continuing Legal Education for Oregon Lawyers, and some Uniform Trial Court Rules.

The administrative and regulatory elements of the court's workload fall most heavily on the Chief Justice, who, in addition to managing the Supreme Court, is the administrative head of the entire Oregon unified court system. The primary authority of the Chief Justice is set forth in ORS 1.002. In addition, under ORS 1.003, the Chief Justice is responsible for appointing the Chief Judge of the Court of Appeals, the presiding judge of the Tax Court, the presiding judges for each of Oregon's 27 judicial districts, and the State Court Administrator. The Chief Justice also approves the unified biennial budget for the operating resources of the Oregon Judicial Department and approves all Uniform Trial Court Rules, except those for which the full Supreme Court has approval authority.

Workload Distribution and Case Processing

The Supreme Court considers the judicial matters before it *en banc*, with all seven justices participating in the decision (unlike the Court of Appeals, which decides many of its cases by three-judge panels). The Supreme Court does so primarily because it is Oregon's court of last resort. It is critical that each justice – unless recused from the case – fully contributes to the final expression of Oregon law. Full court consideration applies not only to the opinions that the court issues, but also to all petitions and substantive motions that the court decides. The court also receives a substantial number of motions that are not substantive in nature. Nonsubstantive motions, such as motions for extension of time, are typically decided by a designated Presiding Justice.

Petitions for review, petitions for reconsideration, petitions for writs, and substantive motions are assigned on a rotational basis to one of the associate justices for preparation of a legal staff memorandum that discusses the petition, motion, or other matter, with a proposed disposition, which the assigned justice reviews and then adds the justice's own recommended disposition. If the court decides to allow a petition or writ when it has discretion to do so, then it allows by order and schedules the case for briefing and argument. Mandatory review cases are typically automatically scheduled for briefing as soon as preliminary matters (such as the record or transcript) are completed, and then are scheduled for argument as briefing is submitted. After cases on the merits are argued, the Chief Justice assigns cases to a particular justice for the purpose of writing an opinion.

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The court hears oral argument in January, March, May, June, September, and November, scheduling multiple arguments in each of those months. The court sits in conference on average two times each month to consider the cases, petitions, and substantive motions for which an opinion draft or legal staff memorandum (with accompanying justice recommendations) has circulated. The conferences usually last one day. The court holds emergency conferences when needed to consider petitions or substantive motions requiring immediate attention. Finally, the court holds monthly public meetings at which it addresses the rulemaking and other nonadjudicatory matters.

Automation, Access, and Outreach

As discussed under the Appellate Court Services Division section, the Supreme Court and the Court of Appeals use a fully automated appellate case management system that encompasses electronic filing, electronic payment in conjunction with electronic filing, electronic case management, internal court workload management, electronic document management, and financial management. Oregon State Bar members are required to file all documents in the appellate courts electronically, unless a waiver is obtained. All case information, as well as case documents, are processed electronically. For those who may file in paper form, the courts have eliminated previous requirements to file accompanying paper copies. Members of the Supreme Court now have the option of reading briefs, draft opinions, and other official documents on tablet devices or desktop computers, rather than by reading paper copies. Petitions for review, other petitions and motions, and all staff memos are processed and read in electronic format, rather than on paper copies.

The Supreme Court maintains a web page with information about the members of the court and its operations. Redacted versions of most briefs are available online, and most Supreme Court oral arguments are broadcast from the Supreme Court courtroom over the web. Most oral arguments are available both by way of streaming live broadcasts as the oral arguments occur and, any time after the argument is completed, by access to archived versions of those oral arguments. That statewide webcasting service enhances public accessibility and serves as an educational training resource for the larger legal community. The Supreme Court also schedules oral arguments around the state each year, at high schools, colleges, law schools, and other community locations, to let students and the public observe oral argument in person, and to engage in question-and-answer exchanges with the justices following argument.

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Supreme Court Cases Filed by Type and Subtype					
	2015	2016	2017	2018	2019
Appeal – Civil					
Adoptions	0	0	0	0	2
Agency – Circuit Court	6	1	1	1	5
Armed Forces	0	0	0	0	0
Civil Commitment	0	7	14	7	6
Domestic Relations	9	8	9	9	8
Domestic Relations – Punitive Contempt	1	0	0	0	0
Extreme Risk Protection Order	0	0	0	0	0
FED	4	3	5	6	6
General	87	75	65	75	79
Isolation/Quarantine Order	0	0	0	0	0
Non-Traffic Violation	1	1	0	2	0
Other	8	5	0	4	2
Probate	3	2	4	2	2
Stalking	0	2	1	0	5
Traffic	1	1	1	2	1
Appeal – Collateral Criminal					
Habeas Corpus	9	21	18	9	10
Other	0	0	0	0	0
Post-Conviction	152	140	154	135	111

APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2015	2016	2017	2018	2019
Appeal – Criminal					
Armed Forces	0	0	0	0	0
General	310	306	314	304	335
Other	0	1	0	1	0
Pretrial Felony – In Custody	0	0	0	0	0
Stalking	1	1	1	0	0
Traffic	4	2	5	3	0
Appeal – Juvenile					
Delinquency	2	3	6	6	7
Dependency	34	41	45	35	36
Support Judgment	0	0	0	0	0
Termination of Parental Rights	27	14	19	11	24
Judicial Review – Agency/Board					
Columbia River Gorge Commission	0	0	0	0	0
Land Use Decision	5	3	4	7	16
Other	0	1	3	2	1
Other Agency/Board Decision	9	17	13	14	13
Parole Decision	30	22	31	26	17
Rule Challenge	3	1	5	4	13
Urban/Rural Reserves	0	0	0	0	0
Workers’ Compensation Decision	9	10	13	13	12

APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2015	2016	2017	2018	2019
Direct Review – Agency/Board					
Corrections Facility Site Certification Review	0	0	0	0	0
Energy Facility Site Certificate/Exemption Review	0	0	0	0	0
Energy Facility Siting Council Rules	0	0	1	0	1
Mining Permit Issuance/Denial Review	0	0	0	0	0
Municipal Corp Budget Review	0	0	0	0	0
Other – Discretionary	0	0	0	0	0
Other – Mandatory	0	0	0	0	0
Public Utility Comm Transmission Line Certificate	0	0	0	0	0
Direct Review – Ballot Measure					
Ballot Title	30	13	22	17	19
Constitutionality Review	0	0	0	0	0
Explanatory Statement	0	0	0	1	0
Financial Impact Estimate	0	0	0	0	0
Direct Review – Civil					
Certified Appeals	0	0	0	0	1
Certified Question	1	1	4	2	0
Labor Disputes – TRO	0	0	0	0	0
OCTA Limitations	0	0	0	0	1
Other – Discretionary	1	0	1	0	0
Other – Mandatory	0	0	1	0	0

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Supreme Court Cases Filed by Type and Subtype (continued)					
	2015	2016	2017	2018	2019
Direct Review – Criminal					
Certified Appeal	0	0	0	1	0
Death Sentence	1	1	0	0	0
Other – Discretionary	0	0	0	0	0
Other – Mandatory	0	0	0	0	0
Pretrial Murder/Aggravated Murder	0	2	3	0	0
Victim Rights – Felony/Person A Misd'r – Presentencing	1	1	3	2	0
Victim Rights – Other Misd'r/Postsentencing	2	0	0	0	0
Direct Review – Legislation					
Other – Discretionary	0	0	0	0	0
Other – Mandatory	0	0	1	1	2
Review	0	0	0	0	0
Direct Review – Other					
Discretionary	0	0	0	0	0
Mandatory	0	0	0	0	0
Direct Review – Tax	8	3	7	4	3
Original Proceeding – Civil					
Reapportionment Review	0	0	0	0	0
Original Proceeding – Writ					
<i>Habeas Corpus</i>	7	10	13	16	17
<i>Mandamus</i>	75	46	80	56	68
<i>Quo Warranto</i>	1	0	1	0	0
Original Proceeding – Writ/Petition					
Other – Discretionary	0	0	0	0	0
Other – Mandatory	0	0	0	0	0

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Supreme Court Cases Filed by Type and Subtype (continued)					
	2015	2016	2017	2018	2019
Professional Regulation – Bar Review					
Disciplinary Proceedings	11	20	19	14	13
Examination	0	1	0	0	0
Other	5	6	6	11	5
Petition for Admission	10	14	30	24	30
Reciprocal Discipline	3	1	1	0	0
Reinstatement	19	10	20	18	18
Student Loan Default	0	0	0	0	0
Professional Regulation – Judicial Fitness/Disability					
Disability	0	0	0	0	0
Fitness	0	2	0	1	0
Total	890	820	944	846	889

Note: “Filed” cases are cases with an initiating document filed during the calendar year.

Initiating Document – Petition for Review – CA Decision – Filings Allowed and Denied, with Aging						
	Total Filed	Allowed		Denied		Ave. days from Filing to Decision
2015	707	58	8%	649	92%	82
2016	636	68	11%	568	89%	77
2017	697	59	8%	638	92%	83
2018	673	42	6%	631	94%	84
2019	623	39	6%	584	94%	94

Note: The total number of described filings allowed and decided within a year is not the equivalent of the number filed within a year, because the filings allowed and denied are not necessarily the same as those filed. (“Allowed” filings are those with an “allow” order issued during the calendar year; “denied” filings are those with a dispositional “deny” order issued during the calendar year.)

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Released Opinions – Summary					
	2015	2016	2017	2018	2019
Opinions	58	81	67	67	72
Concurrences	7	2	5	7	3
Concur/Dissents	0	0	0	1	0
Dissents	5	2	4	4	12

Released Opinions - Time to Release* (2010 - 2019)

Year	0-90 Days		91-180 Days		0-180 Days		181-270 Days		271-365 Days		365+ Days		Total # of Majority Opinions	
2019	12	17%	23	32%	35	49%	18	25%	11	15%	8	11%	72	100%
2018	13	19%	17	25%	30	45%	18	27%	8	12%	11	16%	67	100%
2017	12	18%	27	40%	39	58%	14	21%	8	12%	6	9%	67	100%
2016	19	23%	24	30%	43	53%	16	20%	14	17%	8	10%	81	100%
2015	10	17%	19	33%	29	50%	14	24%	7	12%	8	14%	58	100%
2014	18	24%	17	23%	35	47%	17	23%	11	15%	12	16%	75	100%
2013	11	17%	24	36%	35	53%	5	8%	8	12%	18	27%	66	100%
2012	22	34%	18	28%	40	63%	10	16%	5	8%	9	14%	64	100%
2011	31	42%	27	36%	58	78%	8	11%	5	7%	3	4%	74	100%
2010	27	35%	23	30%	50	65%	13	17%	7	9%	7	9%	77	100%

* **Note:** Measured from the date the case was argued or submitted (or, for ballot title opinions or opinions on other petitions/motions, from the date the case was first considered at court conference) to the issuance of an opinion. (Data includes all cases with an opinion issued during the calendar year.)

APPELLATE AND TAX COURTS

Court of Appeals

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 state 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.

Historically, whether measured against the number of appeals taken by population or by the number of appeals taken by judge, the Oregon Court of Appeals consistently has ranked as one of the busiest appellate courts in the nation. Over the past five years, annual filings in the Court of Appeals have ranged from between approximately 2,500 to 3,300 cases per year. That number has varied, at least in part, because of changing economic conditions and changes in statutes or case law that may generate “spikes” in filings.

In 2012, in light of the increasing volume and complexity of the court’s workload, the Legislative Assembly passed HB 4026-B, amending ORS 2.540 to increase the number of Court of Appeals judges from 10 to 13. As a result, three new judges joined the court in late 2013. Two immediate benefits of this additional judicial resource were decreasing the length of time to schedule cases for oral argument after briefing had been completed and increasing the number of written opinions issued by the court.

In the last couple of years, those improvements have been tempered by significant turnover at the court. Eleven of the court’s 13 judges have been elected or appointed since 2013. In particular, of those 11 judges, two joined the court in 2016, three joined the court in 2017, one joined in 2019, and one more joined in 2020.

The loss of experienced and well-seasoned judges always takes a toll on the court’s efficiency, even when (as has occurred) the Governor has acted promptly to appoint highly-qualified successors. Notwithstanding the judicial changes, the new panel of judges and some process improvements have allowed the court to significantly reduce the number of “at issue” cases, that is, those cases that are fully briefed but have not yet been scheduled for oral argument or submission for decision on the briefs. That accomplishment is particularly striking given the significant increase, beginning in 2015, of the number of appeals in juvenile dependency cases.

Having successfully reduced the number of “at issue” cases, the court has turned its attention to its backlog of cases that are “under advisement,” that is, those cases in which oral argument has been heard (or the cases have been submitted on the briefs) and in which decisions have not yet been issued. The court formed a backlog-reduction work group to address that challenge. Members of the work group, which initially convened in February 2016, spoke with all Court of Appeals judges and staff, gathering ideas about process changes that could enhance the court’s ability to efficiently issue decisions while maintaining the quality and integrity of its decision-making process. The work group ultimately recommended about two dozen ways in which the court could streamline some of its internal processes. The court approved those changes in May 2016, and their implementation has resulted in new efficiencies in case processing.

APPELLATE AND TAX COURTS

The information contained in this narrative is merely a summary of the court's structure, workload, and projects.

Workload Distribution

The Court of Appeals currently consists of 13 judges. To meet the demand of its substantial workload – and consistently with the authority granted the court by the Legislative Assembly – the court is divided into four departments (or “panels”) of three judges each for the purpose of considering and deciding cases. In addition, there is a two-judge Motions Department – presently drawn from members of the four “regular” departments – that considers some of the substantive motions filed in appeals or judicial reviews. The Chief Judge acts as a nonvoting member in each of the court's departments and participates in their deliberations. That participation, which is in addition to the Chief Judge's administrative and other responsibilities, both permits the Chief Judge to act as a substitute voting member in any department when one of the other judges cannot participate (due to conflict of interest, for example) and also helps to ensure consistency among the decision making of the various departments. Finally, before a department releases an opinion in a case, the proposed opinion is circulated to all of the court's judges, and the court then may elect to consider the case *en banc* (by the full 13-judge court), which happens in approximately one percent of the cases in which the court publishes an opinion.

Case Processing

The path of an appeal follows this general pattern, which is described in more detail below. A notice of appeal or petition for judicial review is filed, following a trial court or agency decision that is subject to review by the court. A transcript or record of the proceeding is filed with the court, and pre-briefing motions may be filed. Some cases are referred to the Appellate Settlement Program (described in more detail below), resolved on motion by the Appellate Commissioner, or dismissed by court rule. Once briefing is completed, the case is “at issue,” and ready to be scheduled for oral argument (upon request of the parties) or submitted for decision based only on the briefs. Cases move to the status of “under advisement” once argument has been completed or the case has been submitted to a panel of the court for decision on the briefs.

An appeal or judicial review can result in a dismissal short of a decision on the merits for a number of reasons. A party may voluntarily dismiss the case due to settlement or for some other reason, or there also can be jurisdictional problems or a failure to prosecute the case. All but a handful of dismissals arise before the case is submitted for decision. Over time, the statistics have translated roughly (“roughly” because a case may be dismissed in a year other than the year in which it is filed) into a dismissal rate of 30 to 35 percent. Even cases that are dismissed can involve motions and other matters that need to be resolved by the court's Appellate Commissioner and Motions Department, described below.

With regard to those cases that proceed to a disposition on the merits, an average of more than 525 cases each year are submitted for decision after oral argument; even more than that are submitted for decision on the written briefing alone. Cases are generally assigned to a department on a random basis. Each department hears oral arguments on an average of two to three days each month; oral arguments are heard year-round except that

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each department sometimes takes one month “off calendar” to focus on deciding cases that have already been heard. In addition, the court has periodically scheduled additional oral argument days to consider “fast track” cases, those matters that the Legislative Assembly or the court has determined required expedited consideration. Primary among those cases are appeals or judicial reviews involving juvenile dependency, termination of parental rights, land use, workers’ compensation, and certain felony convictions.

Before oral argument, all three judges assigned to hear the cases read the parties’ briefs, perform whatever preliminary legal research may be in order, and meet together to discuss the case in a pre-argument conference. Following oral argument, the judges reevaluate the case in a post-argument conference in light of the parties’ oral advocacy and review the record of the case as appropriate. If, based on all those considerations, each of the three judges agrees that (1) none of the arguments by the parties will result in the decision below being vacated, reversed or modified; and (2) a written opinion would not benefit the parties, bench, or bar, then the department will issue a decision affirming the ruling on appeal or review without opinion (“AWOP”). Such decisions normally are issued within a few weeks of oral argument.

For matters in which an unwritten disposition would not be appropriate, the presiding judge of the department assigns the case for preparation of a written opinion. Once prepared, the draft is circulated to the other judges of the department and the Chief Judge, and the proposed decision is discussed at a regularly scheduled conference that the Chief Judge also attends. As noted above, once the department has agreed on a disposition for the case, which may or may not include a concurring or dissenting opinion by one of the department’s judges, the final draft of the opinion is circulated to all the other judges, so they will have an opportunity to seek to refer the case for consideration by the full court. All cases considered by the full court are discussed at the full court conference. This typically occurs in cases presenting more novel or complex issues. The court usually considers *en banc* cases on the original briefing and oral argument.

In the last five years, the Court of Appeals has issued on average 465 written opinions each year. At any one time, each judge usually has an active list of between 30 and 40 cases that have been assigned to that judge for a written opinion to be produced. The court continues its efforts to increase efficiency and productivity and reduce its AWOP rate, including through implementation of recommendations from the court’s internal backlog-reduction work group, discussed above.

Internal Processes – Publication, Assessment, and Improvement

The court is committed to improving communications with the bench, the bar, the other branches of government, and the public about its work. As part of its effort to fulfill that commitment, the court’s opinions are electronically published immediately after issuance.

The court is also committed to reviewing its internal practices on an ongoing basis, in an effort to improve its practices to better serve the bench, the bar, and the public. To that end, the court sponsored and supported a survey of the best practices of state intermediate appellate courts across the nation, developed performance measures for its work, and obtained a grant to enable the National Center for State Courts to conduct an in-depth

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analysis of the court's workload. The resulting demonstration of need for additional judicial resources led the Legislative Assembly to add three new judges and associated staff to the court in 2013. The court also periodically surveys Oregon appellate lawyers and trial court judges to obtain their views regarding the court's performance.

Appellate eCourt Project

In 2008, the Court of Appeals implemented an automated case management system, a key component of the Chief Justice's vision for an "electronic courthouse." That system now includes electronic filing, payment, case management, and document management. Many litigants now file and serve briefs and other documents electronically instead of on paper, as was previously required. In addition, the system allows the court to process cases without handling traditional hard copies of appellate briefs and other documents. In recent years, members of the court's merits panels have routinely prepared for oral argument and decision by reading (and, in many cases, annotating) electronically filed briefs and related submissions. The court also frequently uses electronic versions of trial court records, exhibits, and transcripts as part of the case review and opinion preparation process. A 2016 upgrade to the system permits some remote access, by certain subscribers, to non-confidential appellate case file documents. Beginning 2017, the court began exploring a further upgrade to transition the court to the most recent version of the vendor provided software and to help ensure long-term sustainability of the system and provide access to newer product features.

Appellate Commissioner Project

In 2008, the court reorganized the Office of Appellate Legal Counsel into an Appellate Commissioner's Office. The implementation of the Appellate Commissioner's Office has substantially reduced the amount of time it historically has taken for substantive motions in the Court of Appeals to be decided. Pursuant to statute, the commissioner has authority to decide motions, own motion matters, and decide cost and attorney fees matters arising from cases not decided by a department, but is not authorized to decide any appeal on its substantive merits. Parties may seek reconsideration of a decision of the commissioner, resulting in review of the decision by either the Chief Judge or the Motions Department of the Court of Appeals. Since its inception and implementation, this initiative has been highly successful in eliminating procedural bottlenecks in the appellate process, expediting prompt disposition of thousands of matters.

Special Programs

- **Appellate Settlement Conference Program** – The Court of Appeals has continued to utilize its highly effective and nationally recognized mediation program, which has allowed parties to resolve cases on a mutual rather than judicial basis. On average, the program resolves approximately 100 cases each year (including civil, domestic relations, workers' compensation, probate, juvenile dependency, and criminal matters). Those cases are frequently among the most complex that the court would otherwise consider. The settlement rate for cases mediated through the program continues to be approximately 70-80 percent.

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- **Trading Benches Program** – The court has developed and implemented this program in coordination with Oregon’s circuit court judges. Through the program, trial judges periodically participate in the consideration and decision of cases in the Court of Appeals, while appellate judges perform judicial work for the circuit courts, including presiding over hearings and trials. With a better mutual understanding of the work that other courts perform, expensive and time-consuming reversals and remands for new trials can be substantially reduced.
- **School Program** – The Oregon Court of Appeals judges and staff regularly travel around Oregon to hear oral arguments in school settings and talk with high school and college students and community groups about the court’s work and about Oregon’s justice system. The program was re-started in 2013 after a two-year hiatus prompted by budget considerations. Overall, since 1998, the court has held oral arguments at schools, universities and local courts in more than 60 locations throughout the state. A panel of three judges and a staff person work with the schools and local courts to schedule the trips. The judges meet with students who attend the arguments to discuss the appellate process and the court’s work. The students are able to read the briefs and court-provided summaries of the cases. They discuss them in class before the court arrives, integrating the court’s visit into their social studies curriculum. The court works to choose cases that involve local parties and lawyers and present issues that would interest the students.

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Comparative Statistics

The following chart shows comparative statistics for the Court of Appeals for the years 2015 through 2019.

Court of Appeals Comparative Statistics 2015-2019					
	2015	2016	2017	2018	2019
Administrative Review	98	103	79	100	97
Adoptions	0	1	2	5	3
Civil	314	306	281	302	343
Civil Agency Review	10	7	13	10	15
Civil Commitment	96	158	148	177	134
Civil FED	20	38	39	39	42
Civil Other Violations	10	13	14	15	8
Civil Stalking	14	16	25	18	31
Civil Traffic	19	15	23	26	24
Columbia River Gorge Commission	0	0	1	0	0
Criminal	1,167	1,207	1,361	1,480	1,727
Criminal Stalking	4	0	0	0	0
Criminal – Traffic	26	9	4	1	2
Domestic Relations	111	104	124	113	109
Domestic Relations – Punitive Contempt	0	0	0	0	0
Extreme Risk Protection Order			0	0	1
<i>Habeas Corpus</i>	30	32	20	24	33

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Court of Appeals Comparative Statistics 2015-2019 (continued)					
	2015	2016	2017	2018	2019
Juvenile Delinquencies	38	53	31	43	67
Juvenile Dependencies	253	260	229	262	271
Juvenile Terminations	53	97	39	84	66
LUBA	13	23	18	29	32
Parole Review	32	82	27	50	51
Post-Conviction	173	202	175	181	204
Probate	10	12	13	6	8
Rule Challenge	7	10	11	26	12
Urban/Rural Reserves				4	0
Workers' Compensation	76	62	89	53	59
Other	24	5	2	15	1
TOTAL FILINGS	2,598	2,815	2,768	3,063	3,340
Opinions Issued	515	514	465	426	409

Tax Court

The Oregon Tax Court was established in 1961 as the nation's first judicial branch state tax court. It established a model that other states have since followed. The Tax Court is a specialized trial-level court with statewide jurisdiction. It has exclusive jurisdiction in all questions of law or fact arising under state tax laws. State tax laws include personal income tax, corporate excise tax, property tax, timber tax, cigarette tax, local budget laws, and constitutional property tax limitations. The court writes a reasoned opinion in nearly all cases, and many opinions are published in the Oregon Tax Reports in order to aid in the development of the law.

Magistrate Division

In 1995, the Legislature abolished the administrative hearing process within the Department of Revenue and created the Magistrate Division as a second, lower division of the Tax Court to provide initial *de novo* review of county and Department of Revenue tax determinations. In most

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Magistrate Division cases, one or more parties are self-represented. The Magistrate Division uses informal rules, is not a court of record, and conducts many of its proceedings by phone. The three magistrates resolve the great majority of cases without any further appeal, through trial, dispositive motions or the court's mediation program.

Regular Division

The Regular Division has one judge, who hears (1) appeals from the Magistrate Division *de novo*, (2) cases transferred from the Magistrate Division by order of the Regular Division judge and (3) declaratory judgment actions, *mandamus* actions, certain cases implicating constitutional property tax limitations, and certain local budget law matters. The Regular Division follows rules based on the Oregon Rules of Civil Procedure, is a court of record, and generally has the powers of a circuit court sitting in equity.

Outreach Efforts

Because of its unique role, the Tax Court maintains regular contact with its principal constituencies, including the Department of Revenue and the department's attorneys in the Department of Justice; the Oregon State Bar Taxation Section; the Oregon State Association of County Assessors; the Oregon County Counsel Association; and the Oregon Society of Certified Public Accountants. The court involves its stakeholders in the annual adoption of new rules, and its judicial officers regularly attend and speak at events within the Oregon tax community. The court hosts and trains several Oregon law student externs each year, many of whom go on to practice Oregon tax law. Attending Senate and House Revenue Committee meetings is standard training for externs and law clerks, and it works closely with the Legislative Revenue Office when appropriate.

Docket

The court tracks and analyzes its docket, both to satisfy requirements specified in ORS 305.505 and to improve the court's processes. Based on anecdotal evidence the court has identified several factors that affect the total number of tax appeals, including economic cycles, law changes, and changes in the court's filing fees. For example, in a 50 percent spike during the last recession, 3,042 appeals were filed between July 1, 2008 and June 30, 2010, compared to 2,000 during the prior two years and 2,169 the following two years. Oregon's frequent changes to its tax laws tend to prompt appeals that test and eventually settle new statutory language. Major law changes can have a more lasting effect; for example, Measure 50's property tax limitation regime has caused a long-term decline in property tax appeals since the late 1990s. Finally, in 1997 when the Magistrate Division began operating, its filing fee was lower than other court fees (\$25 for Magistrate Division compared to \$50 for Regular Division and \$65 for circuit courts) in recognition that the prior administrative proceeding within the Department of Revenue required no fee. The current statutory filing fee of \$265 seems to deter some filings, despite the availability of hardship relief. OJD is submitting a legislative proposal to modify the filing fee.

APPELLATE AND TAX COURTS

In the two-year period ending June 30, 2020, 1,171 appeals were filed, 624 involving property tax and 547 involving income or other tax. See the breakdown below. The average time between a case filing date and the date of the decision was slightly more than 7.4 months. Fifty-nine cases decided in the Magistrate Division were appealed to the Regular Division. Of those cases, 58 have been closed by the Regular Division. Two of those cases reversed the decision of the Magistrate Division. As of June 30, 2020, there were 253 active cases pending in the Magistrate Division.

Breakdown of Magistrate Division Cases Filed (July 2018 through June 2020)

Personal Income	410	Residential Property	188
Income Tax Withholding	52	Commercial Property	187
Corporate Excise/Income	39	Industrial Property	66
Other	33	Omitted Property/Clerical Error	53
Cigarette/Tobacco Products	8	Property Tax Exemption	46
Estate	3	Farm Property	16
Administrative – Civil	1	Forest Property	13
Timber	1	Personal Property	18
Total Non-Property Tax	547	Central Assessment (utilities, etc.)	27
		Homestead Deferral	10
		Total Property Tax	624

Appellate Court Services Division

The Appellate Court Services Division (ACSD) has two sections that provide specialized administrative support activities to the Oregon Supreme Court, Court of Appeals, and Office of the State Court Administrator (OSCA). The sections are Appellate Court Records Section and the State of Oregon Law Library (which includes Publications). The specialized functions for each section are as follows:

- **Appellate Court Records Section:** The Appellate Court Records Section (ACRS) is the case processing center for both the Supreme Court and the Court of Appeals. It is responsible for processing all documents filed with either appellate court, including petitions, appeals, motions, briefs, notices, and correspondence. ACRS manages transcripts filed in appeals, calendars oral arguments, prepares and

APPELLATE AND TAX COURTS

issues administrative orders and appellate judgments, and is responsible for all archival activities for both appellate courts. ACRS also supports the continued improvement of the Appellate Case Management System (ACMS) and Appellate eCourt (including components such as eFiling). It also serves as the appellate clerk's office for lawyers, litigants, and the public.

- **State of Oregon Law Library:** The State of Oregon Law Library serves as a principal legal research center for the Oregon appellate and trial courts, tax court, executive branch agencies, and citizens. The library is open to the public, does not charge for its services, and provides a variety of services to lawyers and lay patrons. It is funded mainly through an agency assessment. Within the State of Oregon Law Library, the Publications program publishes, in print and electronic format, and markets, in print format, the decisions of the appellate courts. The program works with the appellate judicial chambers to format court opinions, decisions, and orders regarding rules amendments for publication on the library website, utilizing the Department of Administrative Services Publishing and Distribution Center to print and distribute advance sheets, and Lynx Group, Inc. to produce and distribute bound volumes. This program also provides desktop publishing services to OJD.

APPELLATE AND TAX COURTS

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 21,209,480	\$ 24,053,363	\$ 27,216,846	\$ 27,627,162
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 2,887,961	\$ 2,932,629	\$ 3,224,742	\$ 3,224,742
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 24,097,441	\$ 26,985,992	\$ 30,441,588	\$ 30,851,904
Positions	101	101	100	102
FTE	98.97	98.52	97.52	99.52

* Includes CSL and all policy option packages

APPELLATE AND TAX COURTS

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages increase the General Fund by \$592,768 and decrease Other Funds by \$81,621.

010 Non-PICS Personal Service Adjustments: \$505,156 GF increase, \$10,944 OF increase

021 Phase-In: n/a

022 Phase-Out Program and One-Time Costs: n/a

031 Inflation and Price List Adjustments: \$75,568 GF increase, \$70,655 OF increase

032 Above Standard Inflation: n/a

033 Exceptional Inflation: \$12,044 GF increase

040 Mandated Caseload: n/a

050 Fund Shifts: n/a

060 Technical Adjustments: n/a

APPELLATE AND TAX COURTS

Policy Option Package 104 (part 2) – Court Capacity to Increase Access to Justice

Part 2 – Appellate Resources

Purpose

This package requests General Fund and supporting positions to meet the growing workloads of courts experiencing growth in population or case filings. Due to changes in tax law and implementation of the Corporate Activities Tax, resources in the Tax Court are being stretched, especially concerning processing of cases.

How Achieved

Adds a law clerk position in in the Tax Court to analyze legal claims related to the new Corporate Activities Tax and provides funding for the existing law clerk in the Appellate Commissioner’s Office.

Staffing Impact

Law Clerk	2 positions	2.00 FTE
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Revenue Source

\$ 410,316 – General Fund

APPELLATE AND TAX COURTS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Appellate/Tax Courts

Cross Reference Number: 19800-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	505,156	-	-	-	-	-	505,156
Total Revenues	\$505,156	-	-	-	-	-	\$505,156
Personal Services							
Temporary Appointments	23,225	-	-	-	-	-	23,225
All Other Differential	6,514	-	-	-	-	-	6,514
Public Employees' Retire Cont	1,115	-	-	-	-	-	1,115
Pension Obligation Bond	134,003	-	10,042	-	-	-	144,045
Social Security Taxes	2,275	-	-	-	-	-	2,275
Mass Transit Tax	11,709	-	902	-	-	-	12,611
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	326,315	-	-	-	-	-	326,315
Total Personal Services	\$505,156	-	\$10,944	-	-	-	\$516,100
Total Expenditures							
Total Expenditures	505,156	-	10,944	-	-	-	516,100
Total Expenditures	\$505,156	-	\$10,944	-	-	-	\$516,100
Ending Balance							
Ending Balance	-	-	(10,944)	-	-	-	(10,944)
Total Ending Balance	-	-	(\$10,944)	-	-	-	(\$10,944)

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APPELLATE AND TAX COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 021 - Phase-in

Cross Reference Name: Appellate/Tax Courts
Cross Reference Number: 19800-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Appellate/Tax Courts

Cross Reference Number: 19800-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate/Tax Courts

Cross Reference Number: 19800-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	75,568	-	-	-	-	-	75,568
Total Revenues	\$75,568	-	-	-	-	-	\$75,568
Services & Supplies							
Instate Travel	1,392	-	1,393	-	-	-	2,785
Out of State Travel	194	-	14	-	-	-	208
Employee Training	4,342	-	3,652	-	-	-	7,994
Office Expenses	39,867	-	16,224	-	-	-	56,091
Telecommunications	6,636	-	1,595	-	-	-	8,231
Data Processing	23	-	96	-	-	-	119
Publicity and Publications	-	-	1,426	-	-	-	1,426
Professional Services	9,523	-	11,211	-	-	-	20,734
IT Professional Services	1,970	-	-	-	-	-	1,970
Employee Recruitment and Develop	604	-	86	-	-	-	690
Dues and Subscriptions	4,843	-	384	-	-	-	5,227
Fuels and Utilities	65	-	8	-	-	-	73
Facilities Maintenance	15	-	23	-	-	-	38
Agency Program Related S and S	3	-	51	-	-	-	54
Other Services and Supplies	484	-	47	-	-	-	531
Expendable Prop 250 - 5000	4,693	-	13,296	-	-	-	17,989
IT Expendable Property	914	-	21,171	-	-	-	22,085
Total Services & Supplies	\$75,568	-	\$70,677	-	-	-	\$146,245

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate/Tax Courts

Cross Reference Number: 19800-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	75,568	-	70,677	-	-	-	146,245
Total Expenditures	\$75,568	-	\$70,677	-	-	-	\$146,245
Ending Balance							
Ending Balance	-	-	(70,677)	-	-	-	(70,677)
Total Ending Balance	-	-	(\$70,677)	-	-	-	(\$70,677)

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APPELLATE AND TAX COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 033 - Exceptional Inflation

Cross Reference Name: Appellate/Tax Courts

Cross Reference Number: 19800-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,044	-	-	-	-	-	12,044
Total Revenues	\$12,044	-	-	-	-	-	\$12,044
Services & Supplies							
Data Processing	191	-	-	-	-	-	191
IT Professional Services	11,853	-	-	-	-	-	11,853
Total Services & Supplies	\$12,044	-	-	-	-	-	\$12,044
Total Expenditures							
Total Expenditures	12,044	-	-	-	-	-	12,044
Total Expenditures	\$12,044	-	-	-	-	-	\$12,044
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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APPELLATE AND TAX COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Court Capacity to Increase Access to Justice

Cross Reference Name: Appellate/Tax Courts

Cross Reference Number: 19800-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	410,316	-	-	-	-	-	410,316
Total Revenues	\$410,316	-	-	-	-	-	\$410,316
Personal Services							
Class/Unclass Sal. and Per Diem	248,736	-	-	-	-	-	248,736
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	42,608	-	-	-	-	-	42,608
Social Security Taxes	19,028	-	-	-	-	-	19,028
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	78,336	-	-	-	-	-	78,336
Total Personal Services	\$388,916	-	-	-	-	-	\$388,916
Services & Supplies							
Instate Travel	2,000	-	-	-	-	-	2,000
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	2,000	-	-	-	-	-	2,000
Publicity and Publications	600	-	-	-	-	-	600
Employee Recruitment and Develop	800	-	-	-	-	-	800
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	8,000	-	-	-	-	-	8,000
Total Services & Supplies	\$21,400	-	-	-	-	-	\$21,400

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Appellate/Tax Courts

Pkg: 104 - Court Capacity to Increase Access to Justice

Cross Reference Number: 19800-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	410,316	-	-	-	-	-	410,316
Total Expenditures	\$410,316	-	-	-	-	-	\$410,316
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

APPELLATE AND TAX COURTS

PICS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

PICS116 - Net Package Fiscal Impact Report

Appellate/Tax Courts

2021-23 Biennium

Cross Reference Number: 19800-101-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003214	1388731		JUA J9721 A P	LAW CLERK	17	PF	24	2	5,182	124,368	70,090	194,458	1	1.00
6003215	1388732		JUA J9721 A P	LAW CLERK	17	PF	24	2	5,182	124,368	70,090	194,458	1	1.00
										248,736	140,180	388,916		
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										248,736	140,180	388,916	2	2.00

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PICS116 - Net Package Fiscal Impact Report
PICS116

APPELLATE AND TAX COURTS

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

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

Judicial Dept 2021-23 Biennium					Agency Number: 19800 Cross Reference Number: 19800-101-00-00-00000	
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Sales Income	293,616	715,000	715,000	680,000	-	-
Tsfr From Administrative Svcs	2,496,745	2,603,612	2,603,612	3,509,824	-	-
Total Other Funds	\$2,790,361	\$3,318,612	\$3,318,612	\$4,189,824	-	-

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Detail of LF, OF, and FF Revenues - BPR012

TRIAL COURTS

Trial Courts

The Trial Court operations program is OJD's largest program and includes the resources for operating the state trial courts – known as circuit courts – in every Oregon county. The circuit courts adjudicate matters and disputes in criminal, civil, landlord-tenant, collections, domestic relations, traffic, juvenile, violations, abuse prevention and other protective orders, 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 177 circuit court judges. Pursuant to ORS 1.003, the Chief Justice of the Oregon Supreme Court appoints presiding judges for each judicial district for administrative purposes 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, maintaining the court record, 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 convening local criminal justice advisory committees and court security planning committees, participating in local public safety coordinating committees, and family law advisory 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.

Oregon circuit courts are trial courts of general jurisdiction, meaning the court hears cases filed for all case types, amounts of money, or severity of 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:

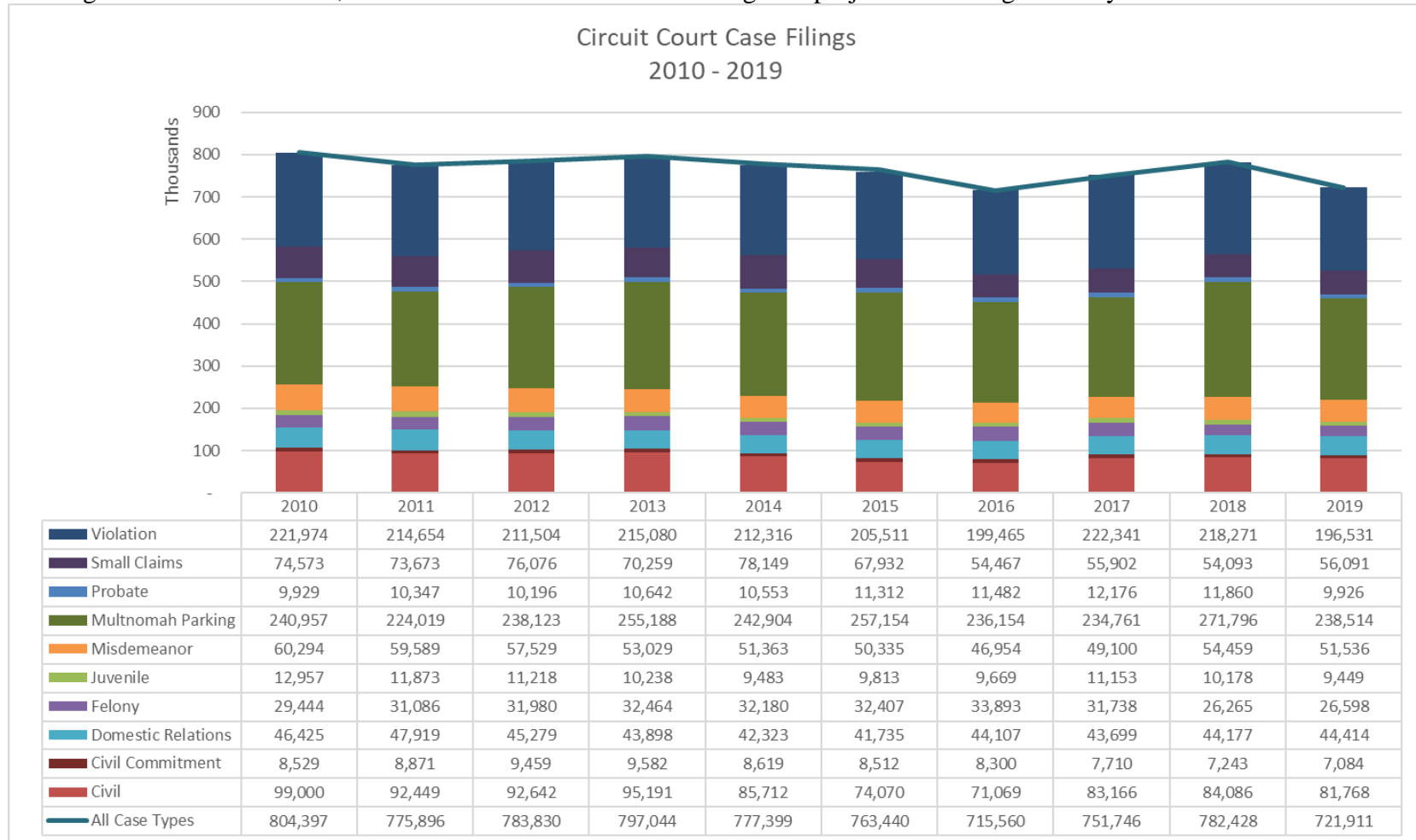
- **Specialty courts:** These are collaborative, community-based court programs that utilize an evidence-based, problem-solving model to improve outcomes for people who have mental health issues or who have substance abuse disorders. They also include courts or programs aimed at addressing the court-related needs of veterans, domestic violence, mental health issues, juvenile delinquency, payment of restitution, and providing community court services.
- **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.
- **Arbitration and mediation programs:** These programs are 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.

TRIAL COURTS

- **Domestic relations *pro se* service centers and websites:** These are service centers and websites where people who are not represented by an attorney can find out about court forms and procedures and be referred to appropriate legal and support services.

Caseload Trends

Annual case filings for 2019 totaled 721,911 cases and annual 2020 case filings are projected to be significantly lower due to COVID-19 impacts.



TRIAL COURTS

The important work that our courts can and must do to address the needs of those who have been hardest hit during this pandemic, and to advance Oregon's economic recovery in the coming biennium are detailed below.

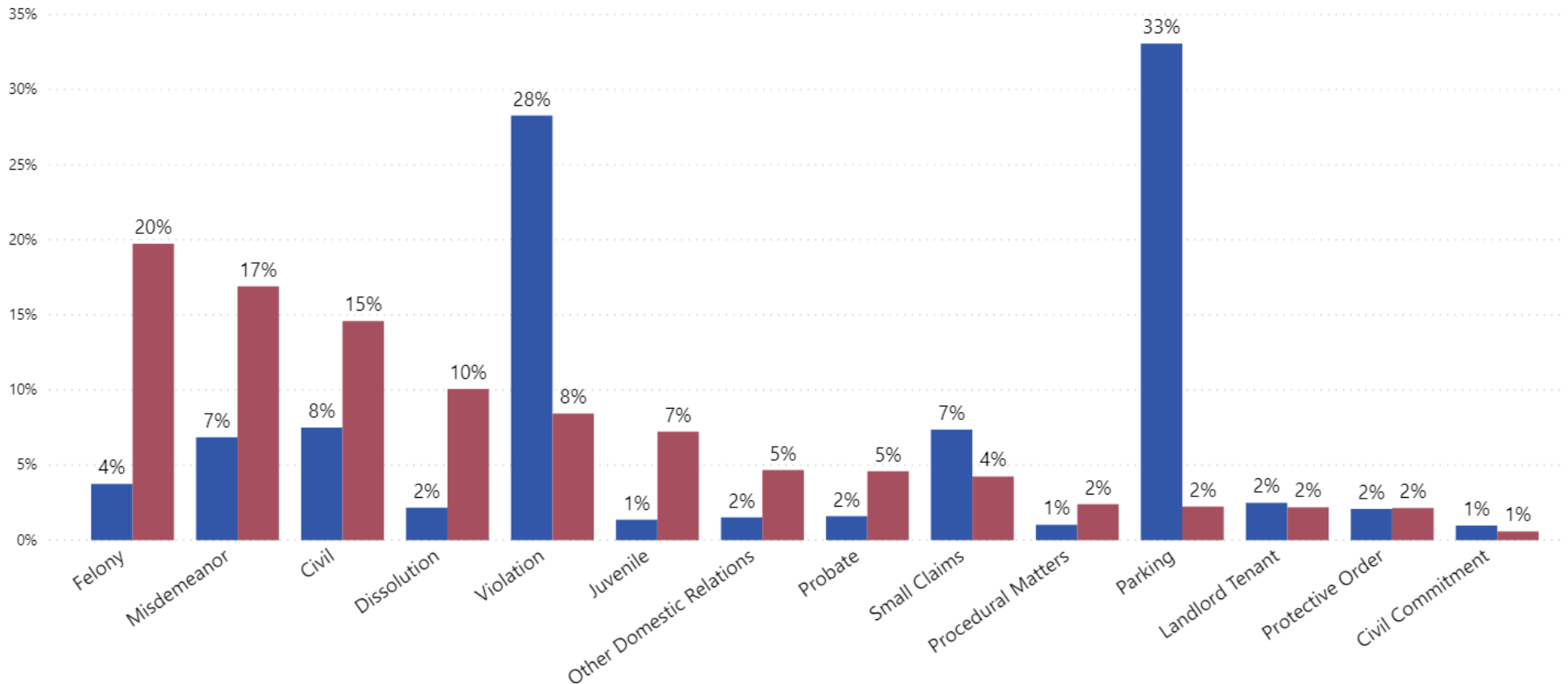
- **Housing** – Even when eviction moratoria expire and filing cases is permitted, eviction may not be the best answer for landlords or tenants. Courts can mediate, help devise payment plans, help secure rent assistance, and connect parties with local social services to identify available housing options.
- **Business** – Businesses – small businesses in particular – are struggling due to COVID-19 and there will be many legal questions about whether contract obligations are enforceable. Courts can provide certainty and help ensure that all efforts are made to keep businesses afloat.
- **Debtor/Creditor and Small Claims** – People who want to pay their debts may not be able to do so. Obtaining a judgment may be of limited value to a creditor. Courts can work with all parties to devise payment plans and ensure that lack of representation and default judgments don't drive more Oregonians into unnecessary economic distress.
- **Treatment Courts** – Oregonians' alcohol and drug consumption has increased during COVID-19. Treatment courts must be available to serve those who need help finding a new normal and to prevent further crime and victimization.
- **Involuntary Quarantine** – Courts must hear quarantine orders to ensure the protection of communities and individuals.
- **Mental Health Dockets** – Many of the people in our courts have mental health challenges and many repeatedly cycle through without making progress. Courts must have resources to continue their work with state and local government agencies and service providers to find appropriate placements and take other steps necessary to close the gap in housing, services, and support systems that will help people stabilize and avoid further justice system involvement.
- **Domestic Relations** – Many parents' economic and living situations have changed dramatically due to COVID-19. Courts can make the adjustments to support and custody orders that are necessary to permit parents to adjust to new realities.
- **Child Welfare** – Court attention is needed to keep families and children safe and services continuing, as required by federal funding agreements.
- **Protective Orders** – Sadly, restraining order requests have risen sharply. Courts must be available to keep people safe.
- **Non-unanimous jury verdicts** – We are experiencing a wave of cases at both the trial and appellate court levels as a result of the U.S. Supreme Court's 2020 ruling in *Ramos v. Louisiana*, which concluded that non-unanimous verdicts by juries were unconstitutional. With victims' and defendants' lives hanging in the balance, these cases must be addressed as quickly as possible.

TRIAL COURTS

Case filings alone are an incomplete indicator of court workload because different types of cases demand different levels of resources. Converting caseload into the time required to process a case is an important factor in determining the minimum level of resources courts need to effectively manage their caseload. Parking and other violations are the most frequent type of cases filed but are among the lowest in terms of the staff and judge work time it takes to adjudicate them. Felony cases are the largest proportion of workload, but they are among the lowest in case filings. The charts below show that more than 60 percent of case filings (Multnomah parking and violations) account for only 10 percent of workload. Almost 90 percent of staff workload is generated from the remaining 40 percent of case filings.

Average Annual Case Filings, 2017-2019

● % Caseload ● % Workload



TRIAL COURTS

Workload and Staffing Trends

Case workloads continue to be heavy in circuit courts, even without accounting for “best practices” or other qualitative measures that might be used to improve outcomes for parties to court cases. In the last decade, changes affecting workload and court procedures include:

- Requirements for social distancing and limited in-person court appearances, and the rapid shift to remote hearings and other proceedings, has dramatically altered how courts do business.
- Alternatives to incarceration and increased emphasis on reformation have added case management duties to courts, requiring extra hearings or judicial or court staff to monitor adherence to probationary or court-ordered treatment
- Increased federal and state requirements, especially in the areas of juvenile and family law
- Increased interactions with justice system partners (e.g., mental health providers)
- Increased case complexity, including increases in cases involving self-represented litigants
- Legislatively mandated changes affecting court procedures and new types of protective orders
- Reductions in county services leading to courts absorbing work traditionally done by external agencies (e.g., bench probation and monitoring defendants involved in treatment court)

When translating case filings into actual workload based on the amount of staff time needed to process a case from initiation to post-judgment activity, Oregon courts have not been staffed adequately to meet workload demands even as caseload has declined.

During the COVID-19 pandemic, we have found ways to keep Oregon courts open and accessible. Although we reduced our in-person staffing levels and court proceedings to keep people at home and flatten the curve, we have been able to conduct essential proceedings, including by remote means. When social distancing restrictions eventually are relaxed, we will be able to expand our work, but we also will face backlogs and new cases will be filed, increasing court workloads. As cases move through the system more slowly due to COVID-19 restrictions and the inevitable spike in filings when the restrictions are lifted, people’s lives will be impacted if cases remain unresolved for too long.

TRIAL COURTS

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 215,007,885	\$ 244,830,652	\$ 278,289,154	\$ 286,338,556
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 9,510,097	\$ 9,862,734	\$ 5,850,276	\$ 12,446,757
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 148,822	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 224,666,804	\$ 254,693,386	\$ 284,139,430	\$ 298,785,313
Positions	1,387	1,422	1,321	1,393
FTE	1,271.89	1,310.66	1,295.17	1,363.07

* Includes CSL and all policy option packages

TRIAL COURTS

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages increase the General Fund by \$5,740,710 and decrease Other Funds by \$1,354,420.

010 Non-PICS Personal Service Adjustments: \$5,218,197 GF increase, \$45,760 OF increase

021 Phase-In: n/a

022 Phase-Out Program and One-Time Costs: \$1,425,000 OF decrease

031 Inflation and Price List Adjustments: \$459,640 GF increase, \$24,820 OF increase

032 Above Standard Inflation: n/a

033 Exceptional Inflation: \$62,873 GF increase

040 Mandated Caseload: n/a

050 Fund Shifts: n/a

060 Technical Adjustments: n/a

TRIAL COURTS

Policy Option Package 101 (part 1) – Ensuring Equitable Outcomes

Part 1: Data

Purpose

Produce and analyze data used to track disparate outcomes in imposition and collection of fees and fines, pre-trial release, and other aspects of court decision-making and work.

How Achieved

Staffing added in Trial Courts to increase data entry and consistency around those court process and cases that can result in disparate outcomes for Oregonians across the state.

Staffing Impact

Judicial Services Specialist 3	9 positions	9.00 FTE
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Revenue Source

\$ 1,290,903 – General Fund

TRIAL COURTS

Policy Option Package 101 (part 2) – Ensuring Equitable Outcomes

Part 2: Pre-trial Release

Purpose

Will allow OJD to develop a consistent system of pre-trial release throughout the state to safely reduce pre-trial jail populations and decrease reliance on cash bail.

How Achieved

Release Assistant Officer positions will be added to a majority of judicial districts across the state. These positions are the primary screeners and case managers for avoiding incarceration of individuals for non-violent offenses prior to trial, or post-trial to monitor compliance to conditions of release, including any program requirements of treatment programs.

Staffing Impact

OJD Release Assistance Officer	20 positions	17.60 FTE (phased-in September 2021)
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Revenue Source

\$ 3,240,713 – General Fund

TRIAL COURTS

Policy Option Package 101 (part 3) – Ensuring Equitable Outcomes

Part 3: Behavioral Health

Purpose

Continues support for implementation of SB 24 (2019) and SB 973 (2019) for support and services for people with serious mental illness and substance abuse issues.

How Achieved

During the 2019 Legislative Session, OJD was granted nine positions for the courts to begin to support the changes to aid and assist requirements. This portion of POP 101 would expand on legislative investments in promoting successful evaluation and treatment of people who have behavioral health or substance abuse disorders. Additional aid-and-assist coordinators would be placed in more courts to reduce state hospital admissions, ensure appropriate and timely processing and placement of defendants needing mental health services, and permanent treatment court coordinators would stabilize and expand OJD’s ability to provide cost-effective, research-based alternatives to traditional criminal case adjudication.

Staffing Impact

OJD Program Coordinator 3	3 positions	2.64 FTE (phased-in September 2021)
OJD Program Coordinator 4	7 positions	6.16 FTE (phased-in September 2021)

Revenue Source

\$ 1,919,724 – General Fund

TRIAL COURTS

Policy Option Package 102 (part 3) – Technology to Connect Courts with Rural Communities and Vulnerable Populations

Part 3: Staffing for Secure Systems

Purpose

Since the implementation of the Oregon eCourt system, OJD has been expanding online services for Oregonians. The recent COVID -19 restrictions have accelerated this need.

How Achieved

Lake County (26th judicial district) and Klamath County (13th judicial district) share technology personnel resources. Due to the size of the counties and the relative locations, it is difficult to provide information technology support and security remotely. This package will add a shared position to support the expanded online services of the two counties.

Staffing Impact

OJD Information Technology Spec 1	1 position	0.50 FTE (phased-in July 2022)
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Revenue Source

\$	80,518 – General Fund
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TRIAL COURTS

Policy Option Package 104 (part 1) – Court Capacity to Increase Access to Justice

Part 1: Judicial Resources

Purpose

OJD contracted with the National Center for State Courts to perform a study of judicial workload that determined OJD requires 41 additional judicial officers to adequately process the workload of the 2017-19 biennium. During the 2020 Legislative Session, three new judicial positions were preliminarily approved but failed to pass by the end of session.

How Achieved

This package will add three support staff positions for each new judicial position. OJD recognizes that this request may need to be adjusted in order to balance community needs and case-type priorities with available resources.

Staffing Impact

Judicial Services Specialist 3	9 positions	9.00 FTE
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Revenue Source

\$ 1,517,544 – General Fund

TRIAL COURTS

Policy Option Package 106 (part 2) – Other Funds for Collaborative Projects

Part 2 - Multnomah Resource Center

Purpose

In conjunction with the opening of the new Multnomah County Courthouse, a free Legal Resource Center will start operations to assist the public.

How Achieved

Multnomah County has created an agreement with the Multnomah County Circuit Court to use the county’s Law Library funding provided by the state to pay for staffing and operating costs for the Circuit Court to operate the resource center.

Staffing Impact

OJD Supervisor 2	1 position (limited duration)	1.00 FTE
OJD Program Coordinator 1	4 positions (limited duration)	4.00 FTE

Revenue Source

\$ 1,501,675– Other Funds Ltd

TRIAL COURTS

Policy Option Package 106 (part 3) – Other Funds for Collaborative Projects

Part 3: Specialty Court Grants

Purpose

OJD operates a number of specialty courts across the state. While a majority of the funding for these courts is provided through normal General Fund appropriations, funding for the coordinator positions is mostly provided by the Criminal Justice Commission or other outside entities.

How Achieved

Other Fund limitation totaling the expected expenditure requirements for the biennium are requested in this package using limited duration positions.

Staffing Impact

OJD Program Coordinator 4	18 positions (limited duration)	18.00 FTE
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Revenue Source

\$5,094,807 – Other Funds Ltd

TRIAL COURTS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,218,197	-	-	-	-	-	5,218,197
Total Revenues	\$5,218,197	-	-	-	-	-	\$5,218,197
Personal Services							
Temporary Appointments	599	-	10,408	-	-	-	11,007
All Other Differential	38,569	-	4,035	-	-	-	42,604
Public Employees' Retire Cont	6,607	-	691	-	-	-	7,298
Pension Obligation Bond	1,486,948	-	25,841	-	-	-	1,512,789
Social Security Taxes	2,996	-	1,105	-	-	-	4,101
Mass Transit Tax	385,709	-	3,680	-	-	-	389,389
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	3,296,769	-	-	-	-	-	3,296,769
Total Personal Services	\$5,218,197	-	\$45,760	-	-	-	\$5,263,957
Total Expenditures							
Total Expenditures	5,218,197	-	45,760	-	-	-	5,263,957
Total Expenditures	\$5,218,197	-	\$45,760	-	-	-	\$5,263,957
Ending Balance							
Ending Balance	-	-	(45,760)	-	-	-	(45,760)
Total Ending Balance	-	-	(\$45,760)	-	-	-	(\$45,760)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Other OPE	-	-	(1,425,000)	-	-	-	(1,425,000)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$1,425,000)	-	-	-	(\$1,425,000)
Total Expenditures							
Total Expenditures	-	-	(1,425,000)	-	-	-	(1,425,000)
Total Expenditures	-	-	(\$1,425,000)	-	-	-	(\$1,425,000)
Ending Balance							
Ending Balance	-	-	1,425,000	-	-	-	1,425,000
Total Ending Balance	-	-	\$1,425,000	-	-	-	\$1,425,000

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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
Revenues							
General Fund Appropriation	459,640	-	-	-	-	-	459,640
Total Revenues	\$459,640	-	-	-	-	-	\$459,640
Services & Supplies							
Instate Travel	19,336	-	-	-	-	-	19,336
Out of State Travel	496	-	-	-	-	-	496
Employee Training	18,093	-	-	-	-	-	18,093
Office Expenses	171,055	-	24,384	-	-	-	195,439
Telecommunications	70,200	-	-	-	-	-	70,200
Data Processing	7,573	-	4	-	-	-	7,577
Professional Services	38,981	-	-	-	-	-	38,981
Employee Recruitment and Develop	5,466	-	-	-	-	-	5,466
Dues and Subscriptions	23,632	-	-	-	-	-	23,632
Facilities Rental and Taxes	153	-	-	-	-	-	153
Fuels and Utilities	614	-	-	-	-	-	614
Facilities Maintenance	1,740	-	-	-	-	-	1,740
Agency Program Related S and S	2,961	-	-	-	-	-	2,961
Other Services and Supplies	7,318	-	-	-	-	-	7,318
Expendable Prop 250 - 5000	64,611	-	-	-	-	-	64,611
IT Expendable Property	23,245	-	-	-	-	-	23,245
Total Services & Supplies	\$455,474	-	\$24,388	-	-	-	\$479,862

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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
Capital Outlay							
Office Furniture and Fixtures	4,166	-	432	-	-	-	4,598
Total Capital Outlay	\$4,166	-	\$432	-	-	-	\$4,598
Total Expenditures							
Total Expenditures	459,640	-	24,820	-	-	-	484,460
Total Expenditures	\$459,640	-	\$24,820	-	-	-	\$484,460
Ending Balance							
Ending Balance	-	-	(24,820)	-	-	-	(24,820)
Total Ending Balance	-	-	(\$24,820)	-	-	-	(\$24,820)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 033 - Exceptional 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
Revenues							
General Fund Appropriation	62,873	-	-	-	-	-	62,873
Total Revenues	\$62,873	-	-	-	-	-	\$62,873
Services & Supplies							
Data Processing	62,873	-	-	-	-	-	62,873
Total Services & Supplies	\$62,873	-	-	-	-	-	\$62,873
Total Expenditures							
Total Expenditures	62,873	-	-	-	-	-	62,873
Total Expenditures	\$62,873	-	-	-	-	-	\$62,873
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 101 - Ensuring Equitable Outcomes

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,451,340	-	-	-	-	-	6,451,340
Total Revenues	\$6,451,340	-	-	-	-	-	\$6,451,340
Personal Services							
Class/Unclass Sal. and Per Diem	3,714,546	-	-	-	-	-	3,714,546
Empl. Rel. Bd. Assessments	2,022	-	-	-	-	-	2,022
Public Employees' Retire Cont	636,305	-	-	-	-	-	636,305
Social Security Taxes	284,161	-	-	-	-	-	284,161
Worker's Comp. Assess. (WCD)	1,614	-	-	-	-	-	1,614
Flexible Benefits	1,433,592	-	-	-	-	-	1,433,592
Total Personal Services	\$6,072,240	-	-	-	-	-	\$6,072,240
Services & Supplies							
Instate Travel	53,000	-	-	-	-	-	53,000
Employee Training	33,000	-	-	-	-	-	33,000
Office Expenses	66,000	-	-	-	-	-	66,000
Telecommunications	34,000	-	-	-	-	-	34,000
Publicity and Publications	9,900	-	-	-	-	-	9,900
Employee Recruitment and Develop	13,200	-	-	-	-	-	13,200
Dues and Subscriptions	3,000	-	-	-	-	-	3,000
Other Services and Supplies	33,000	-	-	-	-	-	33,000
Expendable Prop 250 - 5000	134,000	-	-	-	-	-	134,000
Total Services & Supplies	\$379,100	-	-	-	-	-	\$379,100

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Judicial Dept

Pkg: 101 - Ensuring Equitable Outcomes

Cross Reference Name: Trial Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	6,451,340	-	-	-	-	-	6,451,340
Total Expenditures	\$6,451,340	-	-	-	-	-	\$6,451,340
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							39
Total Positions	-	-	-	-	-	-	39
Total FTE							
Total FTE							35.40
Total FTE	-	-	-	-	-	-	35.40

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 102 - Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	80,518	-	-	-	-	-	80,518
Total Revenues	\$80,518	-	-	-	-	-	\$80,518
Personal Services							
Class/Unclass Sal. and Per Diem	46,368	-	-	-	-	-	46,368
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	7,943	-	-	-	-	-	7,943
Social Security Taxes	3,547	-	-	-	-	-	3,547
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Flexible Benefits	22,608	-	-	-	-	-	22,608
Total Personal Services	\$80,518	-	-	-	-	-	\$80,518
Total Expenditures							
Total Expenditures	80,518	-	-	-	-	-	80,518
Total Expenditures	\$80,518	-	-	-	-	-	\$80,518
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

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Judicial Dept

Pkg: 102 - Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Cross Reference Name: Trial Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Court Capacity to Increase Access to Justice

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,517,544	-	-	-	-	-	1,517,544
Total Revenues	\$1,517,544	-	-	-	-	-	\$1,517,544
Personal Services							
Class/Unclass Sal. and Per Diem	758,376	-	-	-	-	-	758,376
Empl. Rel. Bd. Assessments	522	-	-	-	-	-	522
Public Employees' Retire Cont	129,906	-	-	-	-	-	129,906
Social Security Taxes	58,014	-	-	-	-	-	58,014
Worker's Comp. Assess. (WCD)	414	-	-	-	-	-	414
Flexible Benefits	352,512	-	-	-	-	-	352,512
Total Personal Services	\$1,299,744	-	-	-	-	-	\$1,299,744
Services & Supplies							
Instate Travel	18,000	-	-	-	-	-	18,000
Employee Training	12,000	-	-	-	-	-	12,000
Office Expenses	48,000	-	-	-	-	-	48,000
Telecommunications	15,000	-	-	-	-	-	15,000
Publicity and Publications	6,000	-	-	-	-	-	6,000
Employee Recruitment and Develop	4,800	-	-	-	-	-	4,800
Dues and Subscriptions	9,000	-	-	-	-	-	9,000
Other Services and Supplies	12,000	-	-	-	-	-	12,000
Expendable Prop 250 - 5000	93,000	-	-	-	-	-	93,000
Total Services & Supplies	\$217,800	-	-	-	-	-	\$217,800

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Court Capacity to Increase Access to Justice

Cross Reference Name: Trial Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,517,544	-	-	-	-	-	1,517,544
Total Expenditures	\$1,517,544	-	-	-	-	-	\$1,517,544
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							9.00
Total FTE	-	-	-	-	-	-	9.00

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TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 106 - Other Funds for Collaborative Projects

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Grants (Non-Fed)	-	-	6,596,481	-	-	-	6,596,481
Total Revenues	-	-	\$6,596,481	-	-	-	\$6,596,481
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,013,560	-	-	-	3,013,560
Empl. Rel. Bd. Assessments	-	-	1,334	-	-	-	1,334
Public Employees' Retire Cont	-	-	516,221	-	-	-	516,221
Social Security Taxes	-	-	230,532	-	-	-	230,532
Worker's Comp. Assess. (WCD)	-	-	1,058	-	-	-	1,058
Flexible Benefits	-	-	1,015,776	-	-	-	1,015,776
Other OPE	-	-	1,500,000	-	-	-	1,500,000
Total Personal Services	-	-	\$6,278,481	-	-	-	\$6,278,481
Services & Supplies							
Office Expenses	-	-	50,000	-	-	-	50,000
Telecommunications	-	-	68,000	-	-	-	68,000
Expendable Prop 250 - 5000	-	-	200,000	-	-	-	200,000
Total Services & Supplies	-	-	\$318,000	-	-	-	\$318,000
Total Expenditures							
Total Expenditures	-	-	6,596,481	-	-	-	6,596,481
Total Expenditures	-	-	\$6,596,481	-	-	-	\$6,596,481

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Essential and Policy Package Fiscal Impact Summary - BPR013

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 106 - Other Funds for Collaborative Projects

Cross Reference Name: Trial Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							23
Total Positions	-	-	-	-	-	-	23
Total FTE							
Total FTE							23.00
Total FTE	-	-	-	-	-	-	23.00

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TRIAL COURTS

PICS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

PICS116 - Net Package Fiscal Impact Report

Trial Courts

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003245	1388863		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	21	2	5,182	108,822	66,620	175,442	1	0.88
6003246	1388864		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	21	2	5,182	108,822	66,620	175,442	1	0.88
6003247	1388865		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	21	2	5,182	108,822	66,620	175,442	1	0.88
6003248	1388866		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003249	1388867		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003250	1388868		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003251	1388931		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003252	1388932		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003253	1388933		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003254	1388934		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003255	1388935		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003256	1388936		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003257	1388937		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003258	1388938		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003260	1388940		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003261	1388941		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003262	1388942		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003263	1388943		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003264	1388944		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003265	1388945		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003266	1388946		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003267	1388947		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003268	1388948		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003269	1388949		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003270	1388950		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003271	1388951		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003272	1388952		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003273	1388953		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003274	1388954		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003275	1388955		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003276	1388956		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003277	1388957		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003278	1388958		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88

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TRIAL COURTS

PICS116 - Net Package Fiscal Impact Report

Trial Courts

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003279	1388959		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003280	1388960		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003281	1388961		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003282	1388962		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003283	1388963		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003284	1388964		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
General Funds										3,714,546	2,357,694	6,072,240		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										3,714,546	2,357,694	6,072,240	39	35.40

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Trial Courts

2021-23 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003220	1388773	JM	J9563 A P	OJD ITS 1	11	PF	12	2	3,864	46,368	34,150	80,518	1	0.50
										General Funds	46,368	34,150	80,518	
										Lottery Funds	0	0	0	
										Other Funds	0	0	0	
										Federal Funds	0	0	0	
										Total Funds	46,368	34,150	80,518	1 0.50

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2021-23 Biennium

Cross Reference Number: 19800-100-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003202	1388612		JUN J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003203	1388613		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003204	1388614		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003205	1388615		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003206	1388616		JUN J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003207	1388617		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003208	1388618		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003209	1388619		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003210	1388651		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
General Funds										758,376	541,368	1,299,744		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										758,376	541,368	1,299,744	9	9.00

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Trial Courts

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

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003291	1388971	JM	J9568 A P	OJD SUPERVISOR 2	17	LF	24	9	7,293	175,032	88,693	263,725	1	1.00
6003292	1388972	JUA	J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003293	1388973	JUA	J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003294	1388974	JUA	J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003295	1388975	JUA	J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003296	1389131	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003297	1389132	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003298	1389133	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003299	1389134	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003300	1389135	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003301	1389136	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003302	1389137	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003303	1389138	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003304	1389139	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003305	1389140	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003306	1389141	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003307	1389142	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003308	1389143	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003309	1389144	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003310	1389191	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003311	1389192	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003312	1389193	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003313	1389194	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										3,013,560	1,764,921	4,778,481		
Federal Funds										0	0	0		
Total Funds										3,013,560	1,764,921	4,778,481	23	23.00

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TRIAL COURTS

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

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

Judicial Dept 2021-23 Biennium					Agency Number: 19800 Cross Reference Number: 19800-100-00-00-00000	
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
State Court Fees	-	143,376,040	143,376,040	154,945,911	-	-
Federal Revenues	986,663	-	-	-	-	-
Fines and Forfeitures	-	151,253,935	151,253,935	120,951,866	-	-
Grants (Non-Fed)	3,787,220	5,010,287	5,010,287	7,825,237	-	-
Other Revenues	-	6,140	6,140	-	-	-
Transfer In - Intrafund	561,174	-	-	-	-	-
Tsfr From Criminal Justice Comm	970,019	-	-	-	-	-
Tsfr From Public Def Svcs Comm	3,192,376	3,900,000	3,900,000	3,591,305	-	-
Transfer Out - Intrafund	-	(6,000,000)	(6,000,000)	(7,576,000)	-	-
Transfer to General Fund	-	(129,573,678)	(129,573,678)	(138,804,248)	-	-
Transfer to Cities	-	(23,985,246)	(23,985,246)	(24,231,600)	-	-
Transfer to Counties	-	(9,702,643)	(9,702,643)	(12,570,208)	-	-
Tsfr To Revenue, Dept of	-	(119,806,046)	(119,806,046)	(87,482,646)	-	-
Tsfr To Public Def Svcs Comm	-	(4,755,881)	(4,755,881)	(4,449,667)	-	-
Total Other Funds	\$9,497,452	\$9,722,908	\$9,722,908	\$12,199,950	-	-
Federal Funds						
Federal Funds	156,870	-	-	-	-	-
Total Federal Funds	\$156,870	-	-	-	-	-

____ Agency Request
2021-23 Biennium

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

ADMINISTRATION AND CENTRAL SUPPORT

Administration and Central Support

Office of the State Court Administrator

State Court Administrator: The State Court Administrator (SCA) position in the Oregon Judicial Department (OJD) was first statutorily created by the 1971 Legislative Assembly. The duties of the SCA are established and defined primarily in ORS chapter 8; however, a wide variety of other statutes assign additional responsibilities. The position supports and assists the Chief Justice in exercising administrative authority and supervision over the circuit, tax, and appellate courts of this state and in establishing and managing statewide administrative policies and procedures for OJD as both an entity and a branch of state government. 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, internal audit, education and outreach, statewide forms and materials, business continuity, information technology, and other programs and services.

In addition, the SCA has responsibility for administrative management of the Appellate Court Records Section, State of Oregon Law Library, OJD publications, OJD security and emergency preparedness program, OJD court interpreter certification and services program, OJD shorthand reporter program, juvenile court improvement program, family law services, and state Citizen Review Board program. The SCA also oversees the legislative program in OJD's coordination of bills affecting the branch or OJD as a state entity, and preparation of fiscal impact statements; serves as secretary to the Judicial Conference; and provides support to OJD and related external committees. The position also is statutorily charged with calculating and publishing the annual adjustments to the limitations on the liability of public bodies for property damage or destruction (Oregon Tort Claims Act Limitations).

To support carrying out these statutory duties and responsibilities, the SCA has organized the Office of the State Court Administrator (OSCA) into major divisions and program areas. Prior to 2009, OSCA housed the Court Programs and Services Division that provided a full range of policy, analytical, and technical support in case management for all case types, including program support for family law *pro se*, facilitation centers, and treatment courts. The severe budget reductions of that biennium resulted in the elimination of the division and personnel and have not yet been restored due to resource constraints. A top priority of the State Court Administrator is to add back this capacity.

Divisions and Program Sections

Executive Services Division

The Executive Services Division serves as the central administrative and governance coordination hub for OSCA. This division provides specific direct services and central executive coordination for the SCA in overall OJD administration, and with other state agencies, the Legislature, public, and other external organizations. This division incorporates the Office of General Counsel and Judicial Marshal's Office, and also administers several

ADMINISTRATION AND CENTRAL SUPPORT

program areas for the branch, including Audit, Communications, Legislative, Strategic Planning, Program Coordination, and Equity, Diversity, and Inclusion.

Office of General Counsel (OGC)

The purpose of OJD's OGC is to advance statewide uniformity in judicial administration through provision of consistent legal advice, minimize judicial branch liability risks, and enhance prudent resource management by assuring compliance with statutory and constitutional requirements and appropriate implementation of those directives. OGC provides legal advice and services relating to courts and court administration to all state trial and appellate courts and judges, the SCA, and OSCA divisions and programs. Services include the following:

- Legal advice, research, and analysis on issues involving court administration;
- Litigation and tort claim management and representation coordination;
- Negotiation, review, and development of legal contract terms for state court system contracts;
- Circuit court civil fee schedule and related Chief Justice Orders;
- Legal policy and legislative research support, and analysis for the state court system;
- Staffing internal and public-facing committees, including those relating to behavioral health, criminal justice, and the Uniform Trial Court Rules; and
- Housing and supporting OSCA's Public Records Counsel and Americans with Disabilities Act (ADA) Coordinator.

Judicial Marshal's Office

Pursuant to ORS 1.177 and 1.180, and Chief Justice policy, the Judicial Marshal's Office manages:

- Personal and physical security, emergency preparedness, and business continuity plans for the Oregon judiciary;
- Facility emergency operations for the Supreme Court, the Court of Appeals, the Oregon Tax Court, and OSCA;
- Identification and access cards and badges;
- Security training and threat assessment for court security officers, judges, and staff;
- OJD's emergency response trailers to maintain court and courtroom services; and

ADMINISTRATION AND CENTRAL SUPPORT

- Contracts with providers for security improvements to courthouse facilities in accordance with the Chief Justice’s state security standards plan.

Internal Audit Program

The Internal Audit (IA) function is an independent and objective assurance and consulting activity. IA helps promote accountability and is responsible for examining and evaluating OJD’s internal control functions and activities. The IA function reports to the Chief Justice, the SCA, and an internal audit committee, which approves the annual audit plan and reviews quarterly progress and updates. IA performs change-of-management audits, financial-related audits, annual OJD-wide and specific area risk assessments, and reviews of internal controls of central administration and court operations. Audit scope frequently includes assessments and recommendations pertaining to opportunities for improving operational effectiveness, economy, and efficiency. IA provides a “hot line” number for reporting of fraud or misuse of funds. It is also utilized for internal investigations as necessary. It further serves as an OJD liaison with external audit entities, such as the Secretary of State’s Audit Division. An increasing role of IA is to provide consultative services to OJD to ensure that new programs are set up using best practices.

Business and Fiscal Services Division (BFSD)

The division is responsible for the central budget, fiscal, and main business functions management of OJD. Major functions include the following:

- Manage and monitor the OJD budget; develop and prepare the Chief Justice’s biennial budget, including the budget document and presentation of the OJD budget to the Legislative Ways and Means Committee.
- Design effective and efficient operations in compliance with federal and state laws and generally accepted accounting principles. Analyze the business-related processes of OJD to identify improvements that better align processes with department strategies, and which create operational efficiencies while ensuring internal controls are in place to effectively safeguard state assets.
- Develop statewide data marts and reporting mechanisms that provide statewide data, statistics, and metrics of caseload, party demographics, workload, productivity, status of cases, and performance measurements.
- Research and analyze the department’s revenues, fines, fees, collection efforts, and the fiscal impacts of legislative measures. Prepare and present information to judicial and legislative leaders to inform them of impacts of proposed statutory and budget-related decisions.
- Accounting, case party management, and liquidated and delinquent debt collection functions for all circuit courts. This includes reconciliation of statewide electronic payments, management of the interactions with debt collection contractors and the Department of Revenue, and development of related business processes in the Oregon eCourt system.

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- Coordinate the procurement processes of OJD from the development of user requirements, solicitation of vendors, scoring of proposals, and selection of contractors, to the tracking of contract deliverables and the completion of contracted work. Staff also performs building administration functions for rented space and the respectful stewardship of the Supreme Court Building. Staff directs the operation of the Oregon Courthouse Capital Construction and Improvement Fund that partners with Oregon counties to replace unsafe county courthouses.

Human Resource Services Division (HRSD)

The division provides a full-service personnel program to ensure that OJD meets its statutory obligations as an employer, including overseeing consistent administration and compliance with the Chief Justice's statewide personnel system, personnel policies and rules, and ensuring an efficient and accurate payroll and benefit records system. It provides human resource services to the entire statewide OJD workforce of judges and staff and supports all courts and OSCA divisions. HRSD is the division with primary responsibility in coordinating and delivering training to OJD staff.

Enterprise Technology Services Division (ETSD)

The division supports the mission of OJD by acquiring, evaluating, deploying, and supporting technology products and services; providing support to OJD administration, courts, business partners, and the public; and facilitating OJD's data and communications infrastructure. ETSD provides business solutions, system support, technology vendor management, and information security for OJD. ETSD is heavily involved in the support of OJD's statewide case management systems. ETSD supports the statewide case management systems by testing software updates and patches, providing training to internal and external customers, developing and implementing statewide business processes for courts to promote consistency and enhance access, overseeing electronic filing systems, updating and maintaining the online 'help' system, and providing technology support for the development of user-friendly, interview-based forms in a variety of case types for use by litigants who are not represented by attorneys. ETSD provides the following services to OJD:

- Supports OJD in achieving/realizing maximum value of opportunities provided by information technology. Plans for, acquires, supports, and manages information technology goods and services including commercial off-the-shelf (COTS) and in-house developed software for OJD in a timely, cost effective manner;
- Provides internal and external customers with a single point of access for problem resolution, system information, and technology guidance;
- Designs, implements, administers, and maintains a robust and secure statewide OJD data infrastructure;
- Provides support to the circuit courts, appellate courts, and OSCA divisions by documenting statewide electronic court business processes;

ADMINISTRATION AND CENTRAL SUPPORT

- Provides overall information system security services including information security training and support; and
- Ensures OJD can provide access to justice through remote hearings, trials, and other proceedings.

Appellate Court Services Division (ACSD)

The State Court Administrator is the official “clerk of the court” for the Supreme Court and the Court of Appeals. This responsibility is overseen by an Appellate Court Administrator who manages this division and the related functions and duties. ACSD is housed in the Supreme Court Building (temporarily relocated while the Supreme Court Building undergoes renovations) and consists of the Appellate Court Records section (public clerk’s office) for the Supreme Court and the Court of Appeals, the Publications section (appellate opinions), and the State of Oregon Law Library. See the Appellate and Tax Courts budget chapter ([Appellate Court Services Division](#)) for a greater description of their duties and functions.

Juvenile and Family Court Programs Division

This OSCA division includes the Citizen Review Board (CRB), Family Law Program, and Juvenile Court Improvement Program (JCIP):

- **Citizen Review Board Program** – In 1985, Oregon’s legislature created a statewide foster care review program of citizen volunteers to help courts ensure that case plans and services are in place to meet the needs of children and families involved in the foster care system. Placed by statute in the state judicial branch under the direction of the Oregon Supreme Court, it operates independently of the state’s foster care system. Currently, there are 60 boards in 33 of Oregon’s 36 counties and approximately 300 volunteers serving on them statewide. The CRB program recruits and trains the local volunteers and coordinates the operation of the local boards.
- **Family Law Program** – The statewide family law program provides technical assistance and support to family law facilitators who assist unrepresented parties involved in domestic relations proceedings in the trial courts. The family law program provides education, support, and assistance to judges and staff on family law matters including probate, guardianship, conservatorship, and protective proceedings. The program evaluates policies, procedures, and laws and makes recommendations to improve access to court services for Oregon families. It also provides staff for the statutory State Family Law Advisory Committee (SFLAC), a multi-disciplinary group that advises the Chief Justice on family law matters.
- **Juvenile Court Improvement Program** – JCIP is a federally funded program that works to improve court practices in child abuse and neglect cases. Under the grants, JCIP activities require ongoing collaboration with the Department of Human Services, Office of Public Defense Services, Department of Justice, statewide CASA programs, and tribes. JCIP is responsible for collection and distribution of juvenile court statistics on a statewide basis and performing high-level liaison work to develop and evaluate policies, procedures, and laws affecting juvenile court operations statewide. JCIP develops and delivers education programs for judges, OJD staff, CRB volunteer board members, and stakeholders in the child welfare system.

ADMINISTRATION AND CENTRAL SUPPORT

Court Language Access Services Program

Court Language Access Services (CLAS) coordinates interpreter services in Oregon state courts for parties, witnesses, victims, and court customers who do not speak English or have limited English-language skills. Oregon state courts use both staff and freelance interpreters to provide court interpreter services in more than 180 languages, including American Sign Language (ASL). CLAS schedules more than 30,000 requests per year for interpreter services for trial courts. CLAS has certified more than 204 interpreters in ASL, Cantonese, French, Korean, Mandarin, Somali, Spanish, Russian, Tagalog, and Vietnamese and has conditionally approved more than 600 interpreters of other languages. OJD's Interpreter Certification and Training Program typically provides training to more than 450 interpreters, judicial officers, staff, and system partners each year.

ADMINISTRATION AND CENTRAL SUPPORT

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 67,154,649	\$ 71,932,444	\$ 76,338,176	\$ 87,918,751
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 20,204,666	\$ 3,924,586	\$ 3,462,633	\$ 6,230,682
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 751,214	\$ 1,355,846	\$ 1,476,446	\$ 1,476,446
TOTAL – ALL FUNDS	\$ 88,110,529	\$ 77,212,876	\$ 81,277,255	\$ 95,625,879
Positions	185	157	159	190
FTE	181.93	154.43	154.76	184.46

* Includes CSL and all policy option packages

ADMINISTRATION AND CENTRAL SUPPORT

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 2021-23 biennium.

Staffing Impact: Increase by 2 positions (2.0 FTE)

Revenue Source: Essential packages decrease the General Fund by \$778,530, decrease Other Funds by \$763,628, and increase Federal Funds by \$36,822.

- 010 Non-PICS Personal Service Adjustments:** \$1,308,362 GF increase, \$27,318 OF increase, \$3,969 FF increase
- 021 Phase-In:** \$561,800 GF increase
- 022 Phase-Out Program and One-Time Costs:** \$6,090,641 GF decrease, \$820,000 OF decrease
- 031 Inflation and Price List Adjustments:** \$2,979,122 GF increase, \$27,186 OF increase, \$32,853 FF increase
- 032 Above Standard Inflation:** n/a
- 033 Exceptional Inflation:** \$462,827 GF increase, \$1,868 OF increase
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 101 (part 1) – Ensuring Equitable Outcomes

Part 1: Data and Education to Track and Reduce Disparate Outcomes

Purpose

This package has two components that will assist the department in ensuring equitable outcomes in judicial and administrative decision-making. One component is to produce and analyze data used to track disparate outcomes in imposition and collection of fees and fines, pretrial release, and other aspects of court work and decision-making. The second component would develop and provide EDI training to judges and staff in order to elevate awareness and improve the workplace culture and reduce potential bias in decision making.

How Achieved

Centralized staff located in the Office of the State Court Administrator will utilize data being captured throughout the Oregon Judicial Department and by other public safety partners to improve processes and provide data to stakeholders and the Legislature on possible changes that could benefit Oregonians. EDI conferences and training will be developed and delivered through in-person, remote, and other means.

Staffing Impact

OJD Senior Staff Counsel	1 positions	.50 FTE
OJD Analyst 4	3 positions	3.00 FTE
OJD Analyst 3	3 positions	3.00 FTE
OJD Human Resource Manager	1 position	1.00 FTE
Management Assistant 1	1 position	1.00 FTE

Revenue Source

\$ 2,426,372 – General Fund

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 101 (part 2) – Ensuring Equitable Outcomes

Part 2: Pre-trial Release

Purpose

Establish a standard court-sponsored pretrial release program to ensure the best use of public resources while providing public safety.

How Achieved

Centralized staff located in the Office of the State Court Administrator will establish statewide standards, programs and processes. Outcome tracking and reporting will be established for the expanded program.

Staffing Impact

OJD Senior Staff Counsel	1 positions	1.00 FTE
OJD Analyst 4	2 positions	2.00 FTE

Revenue Source

\$ 874,774 – General Fund

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 102 (part 1) – Technology to Connect Courts with Rural Communities and Vulnerable Populations

Part 1: Online Dispute Resolution

Purpose

Provide staff and funding to develop an online dispute resolution process for litigants, similar to programs used by the private sector. This will allow litigants in high-volume cases to opt in and negotiate a suitable resolution to the dispute at any time of day through remote means – either by themselves or through a mediator.

How Achieved

OJD has initiated a procurement process to evaluate potential systems. This funding will allow OJD to start with a single case type, with an eye toward expanding to more cases. Will provide funding for pilot project, along with limited staff for project launch.

Staffing Impact

OJD Senior Staff Counsel	1 position	0.88 FTE (phased-in October 2021)
OJD Analyst 4	1 position	0.88 FTE (phased-in October 2021)

Revenue Source

\$ 2,537,896 – General Fund

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 102 (part 2) – Technology to Connect Courts with Rural Communities and Vulnerable Populations

Part 2: Technology Replacement

Purpose

Over the last two decades, the Oregon Judicial Department has moved into an online environment with court documents and processes contained in Oregon Judicial Case Information Network. This has required all OJD employees and judges to have multiple technology assets and expanded the use of computer kiosks, maintained by the department for use by the public. With over 2,000 employees and judges, the department maintains in excess of 2,500 PCs, along with monitors and other support equipment. This equipment must be replaced on a normal cycle, but the department has less than \$900,000 in its IT expendable property budget for the 2019-21 biennium.

How Achieved

This part of policy option package will add \$4.8 million to the biennial equipment replacement budget to ensure that OJD has funding to maintain a reasonable replacement schedule for equipment that is critical for court operations.

Staffing Impact

None

Revenue Source

\$ 4,760,222– General Fund

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 102 (part 3) – Technology to Connect Courts with Rural Communities and Vulnerable Populations

Part 3: Staffing for Secure Systems

Purpose

Due to continuing cyber threats and the expansion of online services being offered to the public, OJD is requesting additional positions to enhance information security.

How Achieved

This portion of policy option package #102 will add two staff to OJD's Enterprise Information Security Office, which monitors and responds to intrusions and provides information security assessments and training.

Staffing Impact

OJD Information Technology Spec 3	1 position	0.50 FTE (phased-in July 2022)
OJD Information Technology Spec 4	1 position	0.50 FTE (phased-in July 2022)

Revenue Source

\$ 278,628 – General Fund

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 103 – Better Outcomes for Children and Families

Purpose

Creates a centralized unit to adjudicate child support and provide family mediation and facilitation services to increase efficiency, leverage available federal funding, and improve outcomes for Oregon children. The Title IV-D funding allows OJD to be reimbursed as a subrecipient for 66% of the costs of this program.

How Achieved

Staff will be added to the State Court Administrator's office to run the program.

Staffing Impact

OJD Analyst 4	1 position	0.88 FTE (phased-in October 2021)
OJD Senior Staff Counsel	1 position	0.92 FTE (phased-in September 2021)
Hearings Referee	1 position	0.75 FTE (phased-in January 2022)
OJD Program Coordinator 4	1 position	0.88 FTE (phased-in October 2021)
OJD Program Coordinator 1	3 positions	2.25 FTE (phased-in January 2022)
Judicial Services Specialist 3	2 positions	1.76 FTE (phased-in October 2021)

Revenue Source

\$	702,683 – General Fund
\$	933,772 – Other Funds Ltd

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 105 – Safe Court Facilities

Purpose

Provides state bond matching funds to help replace unsafe courthouses in Lane, Clackamas, Benton, and Linn counties through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCCIF); and General Fund planning funding for courthouses in Josephine, Crook, and Curry counties to plan for future OCCCCIF bond funding requests.

How Achieved

This part of the policy option package provides the limitation for the Cost of Issuance for the bonds associated with the projects.

Staffing Impact

None

Revenue Source

\$ 250,000 – Other Funds Ltd

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 106 (part 1) – Other Funds for Collaborative Projects

Part 1: PDSC Support

Purpose

OJD is in the midst of a multiple biennium intergovernmental agreement to support the Public Defense Services Commission in development and implementation of their new case/finance management system.

How Achieved

Package adds limited duration positions covered by the intergovernmental agreement.

Staffing Impact

OJD ETSD Deputy Director	1 position (limited duration)	1.00 FTE
OJD Information Technology Spec 3	2 positions (limited duration)	2.00 FTE
OJD Information Technology Spec 2	1 position (limited duration)	1.00 FTE
OJD Information Technology Spec 1	2 positions (limited duration)	2.00 FTE

Revenue Source

\$ 1,584,276 – Other Funds Ltd

ADMINISTRATION AND CENTRAL SUPPORT

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

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

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,308,362	-	-	-	-	-	1,308,362
Total Revenues	\$1,308,362	-	-	-	-	-	\$1,308,362
Personal Services							
Temporary Appointments	21,658	-	1,387	51	-	-	23,096
All Other Differential	13,051	-	4,491	-	-	-	17,542
Public Employees' Retire Cont	2,236	-	769	-	-	-	3,005
Pension Obligation Bond	290,067	-	19,366	3,914	-	-	313,347
Social Security Taxes	2,655	-	450	4	-	-	3,109
Unemployment Assessments	33,909	-	-	-	-	-	33,909
Mass Transit Tax	26,103	-	855	-	-	-	26,958
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	918,683	-	-	-	-	-	918,683
Total Personal Services	\$1,308,362	-	\$27,318	\$3,969	-	-	\$1,339,649
Total Expenditures							
Total Expenditures	1,308,362	-	27,318	3,969	-	-	1,339,649
Total Expenditures	\$1,308,362	-	\$27,318	\$3,969	-	-	\$1,339,649
Ending Balance							
Ending Balance	-	-	(27,318)	(3,969)	-	-	(31,287)
Total Ending Balance	-	-	(\$27,318)	(\$3,969)	-	-	(\$31,287)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 021 - Phase-in

Cross Reference Name: Administration and Central Support
Cross Reference Number: 19800-102-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	561,800	-	-	-	-	-	561,800
Total Revenues	\$561,800	-	-	-	-	-	\$561,800
Personal Services							
Class/Unclass Sal. and Per Diem	377,592	-	-	-	-	-	377,592
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	64,682	-	-	-	-	-	64,682
Social Security Taxes	28,886	-	-	-	-	-	28,886
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	90,432	-	-	-	-	-	90,432
Total Personal Services	\$561,800	-	-	-	-	-	\$561,800
Total Expenditures							
Total Expenditures	561,800	-	-	-	-	-	561,800
Total Expenditures	\$561,800	-	-	-	-	-	\$561,800
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2

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Judicial Dept

Pkg: 021 - Phase-in

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Judicial Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,090,641)	-	-	-	-	-	(6,090,641)
General Fund Obligation Bonds	-	-	(820,000)	-	-	-	(820,000)
Total Revenues	(\$6,090,641)	-	(\$820,000)	-	-	-	(\$6,910,641)
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	(750,000)	-	-	-	-	-	(750,000)
Other COP Costs	-	-	(820,000)	-	-	-	(820,000)
Total Services & Supplies	(\$750,000)	-	(\$820,000)	-	-	-	(\$1,570,000)
Capital Outlay							
Professional Services	(5,340,641)	-	-	-	-	-	(5,340,641)
Total Capital Outlay	(\$5,340,641)	-	-	-	-	-	(\$5,340,641)
Total Expenditures							
Total Expenditures	(6,090,641)	-	(820,000)	-	-	-	(6,910,641)
Total Expenditures	(\$6,090,641)	-	(\$820,000)	-	-	-	(\$6,910,641)

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Judicial Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

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

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,979,122	-	-	-	-	-	2,979,122
Total Revenues	\$2,979,122	-	-	-	-	-	\$2,979,122
Services & Supplies							
Instate Travel	2,351	-	129	2,002	-	-	4,482
Out of State Travel	1,243	-	-	2	-	-	1,245
Employee Training	3,691	-	397	2,577	-	-	6,665
Office Expenses	50,501	-	187	887	-	-	51,575
Telecommunications	64,042	-	111	195	-	-	64,348
State Gov. Service Charges	2,108,729	-	-	-	-	-	2,108,729
Data Processing	44,690	-	-	29	-	-	44,719
Professional Services	14,941	-	1,104	13,804	-	-	29,849
IT Professional Services	15,256	-	5,915	12,748	-	-	33,919
Attorney General	48,314	-	-	-	-	-	48,314
Employee Recruitment and Develop	186	-	-	20	-	-	206
Dues and Subscriptions	34,108	-	5	93	-	-	34,206
Facilities Rental and Taxes	417,889	-	61	-	-	-	417,950
Fuels and Utilities	11,290	-	-	2	-	-	11,292
Facilities Maintenance	7,322	-	-	7	-	-	7,329
Agency Program Related S and S	14,987	-	-	15	-	-	15,002
Other Services and Supplies	19,902	-	11,839	29	-	-	31,770
Expendable Prop 250 - 5000	598	-	9	278	-	-	885

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Pkg: 031 - Standard Inflation

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	11,000	-	58	165	-	-	11,223
Total Services & Supplies	\$2,871,040	-	\$19,815	\$32,853	-	-	\$2,923,708
Capital Outlay							
Data Processing Hardware	108,082	-	7,371	-	-	-	115,453
Total Capital Outlay	\$108,082	-	\$7,371	-	-	-	\$115,453
Total Expenditures							
Total Expenditures	2,979,122	-	27,186	32,853	-	-	3,039,161
Total Expenditures	\$2,979,122	-	\$27,186	\$32,853	-	-	\$3,039,161
Ending Balance							
Ending Balance	-	-	(27,186)	(32,853)	-	-	(60,039)
Total Ending Balance	-	-	(\$27,186)	(\$32,853)	-	-	(\$60,039)

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Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Judicial Dept

Pkg: 033 - Exceptional Inflation

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	462,827	-	-	-	-	-	462,827
Total Revenues	\$462,827	-	-	-	-	-	\$462,827
Services & Supplies							
Data Processing	371,027	-	-	-	-	-	371,027
IT Professional Services	91,800	-	1,868	-	-	-	93,668
Total Services & Supplies	\$462,827	-	\$1,868	-	-	-	\$464,695
Total Expenditures							
Total Expenditures	462,827	-	1,868	-	-	-	464,695
Total Expenditures	\$462,827	-	\$1,868	-	-	-	\$464,695
Ending Balance							
Ending Balance	-	-	(1,868)	-	-	-	(1,868)
Total Ending Balance	-	-	(\$1,868)	-	-	-	(\$1,868)

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Pkg: 101 - Ensuring Equitable Outcomes

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,301,146	-	-	-	-	-	3,301,146
Total Revenues	\$3,301,146	-	-	-	-	-	\$3,301,146
Personal Services							
Class/Unclass Sal. and Per Diem	1,859,568	-	-	-	-	-	1,859,568
Empl. Rel. Bd. Assessments	667	-	-	-	-	-	667
Public Employees' Retire Cont	318,543	-	-	-	-	-	318,543
Social Security Taxes	142,255	-	-	-	-	-	142,255
Worker's Comp. Assess. (WCD)	529	-	-	-	-	-	529
Flexible Benefits	519,984	-	-	-	-	-	519,984
Total Personal Services	\$2,841,546	-	-	-	-	-	\$2,841,546
Services & Supplies							
Instate Travel	154,000	-	-	-	-	-	154,000
Employee Training	98,000	-	-	-	-	-	98,000
Office Expenses	36,000	-	-	-	-	-	36,000
Telecommunications	19,000	-	-	-	-	-	19,000
Publicity and Publications	5,400	-	-	-	-	-	5,400
Professional Services	45,000	-	-	-	-	-	45,000
Employee Recruitment and Develop	7,200	-	-	-	-	-	7,200
Dues and Subscriptions	3,000	-	-	-	-	-	3,000
Other Services and Supplies	18,000	-	-	-	-	-	18,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 101 - Ensuring Equitable Outcomes

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	74,000	-	-	-	-	-	74,000
Total Services & Supplies	\$459,600	-	-	-	-	-	\$459,600
Total Expenditures							
Total Expenditures	3,301,146	-	-	-	-	-	3,301,146
Total Expenditures	\$3,301,146	-	-	-	-	-	\$3,301,146
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							
Total FTE							11.50
Total FTE	-	-	-	-	-	-	11.50

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Essential and Policy Package Fiscal Impact Summary - BPR013

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 102 - Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,576,746	-	-	-	-	-	7,576,746
Total Revenues	\$7,576,746	-	-	-	-	-	\$7,576,746
Personal Services							
Class/Unclass Sal. and Per Diem	504,405	-	-	-	-	-	504,405
Empl. Rel. Bd. Assessments	158	-	-	-	-	-	158
Public Employees' Retire Cont	86,404	-	-	-	-	-	86,404
Social Security Taxes	38,587	-	-	-	-	-	38,587
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Flexible Benefits	124,344	-	-	-	-	-	124,344
Total Personal Services	\$754,024	-	-	-	-	-	\$754,024
Services & Supplies							
Instate Travel	13,000	-	-	-	-	-	13,000
Employee Training	5,000	-	-	-	-	-	5,000
Office Expenses	10,000	-	-	-	-	-	10,000
Telecommunications	6,000	-	-	-	-	-	6,000
Publicity and Publications	1,500	-	-	-	-	-	1,500
Employee Recruitment and Develop	2,000	-	-	-	-	-	2,000
Dues and Subscriptions	3,000	-	-	-	-	-	3,000
Other Services and Supplies	22,000	-	-	-	-	-	22,000
IT Expendable Property	4,760,222	-	-	-	-	-	4,760,222
Total Services & Supplies	\$4,822,722	-	-	-	-	-	\$4,822,722

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Judicial Dept

Pkg: 102 - Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	2,000,000	-	-	-	-	-	2,000,000
Total Capital Outlay	\$2,000,000	-	-	-	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	7,576,746	-	-	-	-	-	7,576,746
Total Expenditures	\$7,576,746	-	-	-	-	-	\$7,576,746
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							2.76
Total FTE	-	-	-	-	-	-	2.76

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 103 - Better Outcomes for Children & Families

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	702,683	-	-	-	-	-	702,683
Grants (Non-Fed)	-	-	933,772	-	-	-	933,772
Total Revenues	\$702,683	-	\$933,772	-	-	-	\$1,636,455
Personal Services							
Class/Unclass Sal. and Per Diem	424,171	-	540,274	-	-	-	964,445
Empl. Rel. Bd. Assessments	179	-	246	-	-	-	425
Public Employees' Retire Cont	72,660	-	92,548	-	-	-	165,208
Social Security Taxes	32,449	-	41,330	-	-	-	73,779
Worker's Comp. Assess. (WCD)	144	-	194	-	-	-	338
Flexible Benefits	131,906	-	179,254	-	-	-	311,160
Total Personal Services	\$661,509	-	\$853,846	-	-	-	\$1,515,355
Services & Supplies							
Instate Travel	5,780	-	11,220	-	-	-	17,000
Employee Training	3,060	-	5,940	-	-	-	9,000
Office Expenses	6,800	-	13,200	-	-	-	20,000
Telecommunications	3,740	-	7,260	-	-	-	11,000
Publicity and Publications	1,190	-	2,310	-	-	-	3,500
Employee Recruitment and Develop	1,224	-	2,376	-	-	-	3,600
Dues and Subscriptions	2,040	-	3,960	-	-	-	6,000
Other Services and Supplies	3,060	-	5,940	-	-	-	9,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 103 - Better Outcomes for Children & Families

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	14,280	-	27,720	-	-	-	42,000
Total Services & Supplies	\$41,174	-	\$79,926	-	-	-	\$121,100
Total Expenditures							
Total Expenditures	702,683	-	933,772	-	-	-	1,636,455
Total Expenditures	\$702,683	-	\$933,772	-	-	-	\$1,636,455
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							7.44
Total FTE	-	-	-	-	-	-	7.44

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 105 - Safe Court Facilities

Cross Reference Name: Administration and Central Support
Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	250,000	-	-	-	250,000
Total Revenues	-	-	\$250,000	-	-	-	\$250,000
Services & Supplies							
Other COP Costs	-	-	250,000	-	-	-	250,000
Total Services & Supplies	-	-	\$250,000	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	-	-	250,000	-	-	-	250,000
Total Expenditures	-	-	\$250,000	-	-	-	\$250,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 106 - Other Funds for Collaborative Projects

Cross Reference Name: Administration and Central Support

Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Grants (Non-Fed)	-	-	1,584,277	-	-	-	1,584,277
Tsfr From Public Def Svcs Comm	-	-	-	-	-	-	-
Total Revenues	-	-	\$1,584,277	-	-	-	\$1,584,277
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,069,800	-	-	-	1,069,800
Empl. Rel. Bd. Assessments	-	-	348	-	-	-	348
Public Employees' Retire Cont	-	-	183,257	-	-	-	183,257
Social Security Taxes	-	-	77,444	-	-	-	77,444
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	253,152	-	-	-	253,152
Total Personal Services	-	-	\$1,584,277	-	-	-	\$1,584,277
Total Expenditures							
Total Expenditures	-	-	1,584,277	-	-	-	1,584,277
Total Expenditures	-	-	\$1,584,277	-	-	-	\$1,584,277
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 106 - Other Funds for Collaborative Projects

Cross Reference Number: 19800-102-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							6.00
Total FTE	-	-	-	-	-	-	6.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

ADMINISTRATION AND CENTRAL SUPPORT

PICS116 – Net Package Fiscal Impact Report CSL (Essential Packages)

PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003200	1375652		JM J9646 A P	OJD ANALYST 4	23	PF	24	6	8,440	202,560	95,515	298,075	1	1.00
6003201	1375671		JM J9565 A P	OJD ITS 3	21	PF	24	5	7,293	175,032	88,693	263,725	1	1.00
										377,592	184,208	561,800		
										0	0	0		
										0	0	0		
										0	0	0		
										377,592	184,208	561,800	2	2.00

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PICS116 - Net Package Fiscal Impact Report
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ADMINISTRATION AND CENTRAL SUPPORT

PICS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003233	1388851		JMP J9576 A P	OJD SENIOR STAFF COUNSEL	29	PP	12	2	9,308	111,696	50,339	162,035	1	0.50
6003234	1388852		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	24	2	9,308	223,392	100,676	324,068	1	1.00
6003235	1388853		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003236	1388854		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003237	1388855		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003238	1388856		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003239	1388857		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003240	1388858		JM J9645 A P	OJD ANALYST 3	20	PF	24	2	5,997	143,928	80,985	224,913	1	1.00
6003241	1388859		JM J9645 A P	OJD ANALYST 3	20	PF	24	2	5,997	143,928	80,985	224,913	1	1.00
6003242	1388860		JM J9645 A P	OJD ANALYST 3	20	PF	24	2	5,997	143,928	80,985	224,913	1	1.00
6003243	1388861		JM J9557 A P	OJD HUMAN RESOURCE MANAGE	24	PF	24	2	7,293	175,032	88,693	263,725	1	1.00
6003244	1388862		JM J9674 A P	MANAGEMENT ASSISTANT 1	9	PF	24	2	3,511	84,264	66,200	150,464	1	1.00
General Funds										1,859,568	981,978	2,841,546		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,859,568	981,978	2,841,546	12	11.50

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PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003216	1388751		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	21	2	9,308	195,468	88,091	283,559	1	0.88
6003217	1388752		JM J9646 A P	OJD ANALYST 4	23	PF	21	2	6,945	145,845	75,794	221,639	1	0.88
6003218	1388771		JM J9566 A P	OJD ITS 4	24	PF	12	2	7,293	87,516	44,346	131,862	1	0.50
6003219	1388772		JM J9565 A P	OJD ITS 3	21	PF	12	2	6,298	75,576	41,388	116,964	1	0.50
General Funds										504,405	249,619	754,024		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										504,405	249,619	754,024	4	2.76

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PICS116 - Net Package Fiscal Impact Report

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Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003221	1388791		JM J9646 A P	OJD ANALYST 4	23	PF	21	2	6,945	145,845	75,794	221,639	1	0.88
6003222	1388792		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	22	2	9,308	204,776	92,286	297,062	1	0.92
6003223	1388793		JM J9718 A P	HEARINGS REFEREE	25	PF	18	2	7,653	137,754	68,124	205,878	1	0.75
6003224	1388794		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003227	1388797		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	PF	18	2	3,864	69,552	46,688	116,240	1	0.75
6003229	1388799		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	2	3,511	73,731	52,632	126,363	1	0.88
6003230	1388800		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	PF	18	2	3,864	69,552	46,688	116,240	1	0.75
6003231	1388831		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	PF	18	2	3,864	69,552	46,688	116,240	1	0.75
6003232	1388832		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	2	3,511	73,731	52,632	126,363	1	0.88
General Funds										424,171	237,334	661,503		
Lottery Funds										0	0	0		
Other Funds										540,274	313,576	853,852		
Federal Funds										0	0	0		
Total Funds										964,445	550,910	1,515,355	9	7.44

ADMINISTRATION AND CENTRAL SUPPORT

PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003285	1388965		JM J9561 A P	OJD ETSD DEPUTY DIRECTOR	29	LF	24	11	14,429	346,296	126,737	473,033	1	1.00
6003286	1388966		JM J9565 A P	OJD ITS 3	21	LF	24	2	6,298	151,152	82,775	233,927	1	1.00
6003287	1388967		JM J9565 A P	OJD ITS 3	21	LF	24	2	6,298	151,152	82,775	233,927	1	1.00
6003288	1388968		JUA J9563 A P	OJD ITS 1	11	LF	24	4	4,262	102,288	64,619	166,907	1	1.00
6003289	1388969		JUA J9564 A P	OJD ITS 2	18	LF	24	8	7,293	175,032	82,645	257,677	1	1.00
6003290	1388970		JUA J9563 A P	OJD ITS 1	11	LF	24	11	5,995	143,880	74,926	218,806	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,069,800	514,477	1,584,277		
Federal Funds										0	0	0		
Total Funds										1,069,800	514,477	1,584,277	6	6.00

ADMINISTRATION AND CENTRAL SUPPORT

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

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

Judicial Dept 2021-23 Biennium				Agency Number: 19800 Cross Reference Number: 19800-102-00-00-00000		
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
State Court Fees	152,014,963	-	-	-	-	-
Federal Revenues	40,448	-	-	-	-	-
Charges for Services	6,025,131	-	-	-	-	-
Fines and Forfeitures	121,262,531	-	-	-	-	-
General Fund Obligation Bonds	-	820,000	820,000	250,000	-	-
Interest Income	282,103	-	-	-	-	-
Sales Income	23,879	-	-	-	-	-
Grants (Non-Fed)	-	-	-	2,518,049	-	-
Other Revenues	79,258	507,578	507,578	387,578	-	-
Transfer In - Intrafund	7,925,161	-	-	-	-	-
Tsfr From Human Svcs, Dept of	1,519,135	2,076,494	2,076,494	2,213,975	-	-
Tsfr From Justice, Dept of	160,584	-	-	-	-	-
Tsfr From Revenue, Dept of	3,110,000	-	-	-	-	-
Tsfr From Criminal Justice Comm	16,371	-	-	-	-	-
Transfer Out - Intrafund	(20,386,335)	-	-	-	-	-
Transfer to General Fund	(124,476,482)	-	-	-	-	-
Transfer to Cities	(26,675,149)	-	-	-	-	-
Transfer to Counties	(8,246,177)	-	-	-	-	-
Tsfr To Revenue, Dept of	(89,097,195)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(4,412,896)	-	-	-	-	-
Total Other Funds	\$19,165,330	\$3,404,072	\$3,404,072	\$5,369,602	-	-
Federal Funds						
Federal Funds	721,158	1,357,254	1,357,254	1,476,446	-	-
Total Federal Funds	\$721,158	\$1,357,254	\$1,357,254	\$1,476,446	-	-

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Detail of LF, OF, and FF Revenues - BPR012

JUDICIAL COMPENSATION

Judicial Compensation

The Judicial Compensation budget reflects the resources necessary for the compensation of Oregon's elected judicial officers. Those salaries are set by statute and are constitutionally protected from being reduced during a judge's term of office. The budget provides biennial resources for the 198 elected judicial officer positions, the number of which are specified in statute for each court: ORS 2.010 (Supreme Court – 7); ORS 2.540 (Court of Appeals – 13); ORS 3.012 (Circuit Court – 177); and ORS 305.452 (Tax Court – 1).

The salary for elected judicial officers is established in ORS chapter 292, and now includes an annual cost-of-living increase linked to any increase authorized for management service employees in the Executive Branch. The July 2020 judicial salary survey completed by the National Center for State Courts (NCSC) (which does not contain recent 2020 Oregon increases) showed that Oregon's judicial salaries continue to rank low compared to other states. Circuit court judge salaries, adjusted for cost-of-living indexes, are last among the reporting states and jurisdictions.

The Legislature, in the 2019 regular session, increased judicial salaries by \$5,000 per year, effective July 1, 2020. Judges also received a three percent cost-of-living increase matching Executive Branch management service employees on October 1, 2020 as provided by ORS 292.428.

JUDICIAL COMPENSATION

Position:		7/1/2019	7/1/2020	10/1/2020
Increases:		2.15% COLA	\$5K	3.0% COLA
Chief Justice	Monthly	\$ 13,371.00	\$ 13,787.67	\$ 14,201.00
	Annual	\$ 160,452.00	\$ 165,452.04	\$ 170,412.00
Supreme Court Justice	Monthly	\$ 13,113.00	\$ 13,529.67	\$ 13,936.00
	Annual	\$ 157,356.00	\$ 162,356.04	\$ 167,232.00
COA Chief Judge	Monthly	\$ 13,113.00	\$ 13,529.67	\$ 13,936.00
	Annual	\$ 157,356.00	\$ 162,356.04	\$ 167,232.00
COA Judge	Monthly	\$ 12,852.00	\$ 13,268.67	\$ 13,667.00
	Annual	\$ 154,224.00	\$ 159,224.04	\$ 164,004.00
Tax Court Judge	Monthly	\$ 12,432.00	\$ 12,848.67	\$ 13,234.00
	Annual	\$ 149,184.00	\$ 154,184.04	\$ 158,808.00
Circuit Court Judge	Monthly	\$ 12,099.00	\$ 12,515.67	\$ 12,891.00
	Annual	\$ 145,188.00	\$ 150,188.04	\$ 154,692.00

JUDICIAL COMPENSATION

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 79,320,741	\$ 87,294,170	\$ 95,761,823	\$ 97,029,977
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 79,320,741	\$ 87,294,170	\$ 95,761,823	\$ 97,029,977
Positions	196	198	198	201
FTE	194.50	197	198	200.64

* Includes CSL and all policy option packages

JUDICIAL COMPENSATION

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages decrease the General Fund by \$1,330,578

- 010 Non-PICS Personal Service Adjustments:** \$31,250 GF increase
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$1,362,098 GF decrease
- 031 Inflation and Price List Adjustments:** n/a
- 032 Above Standard Inflation:** n/a
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a

JUDICIAL COMPENSATION

Policy Option Package 104 (part 1) – Court Capacity to Increase Access to Justice

Part 1: Judicial Resources

Purpose

OJD contracted with the National Center for State Courts to perform a study of judicial workload that determined OJD requires 41 additional judicial officers to adequately process the workload of the 2017-19 biennium. During the 2020 Legislative Session, three new judicial positions were preliminarily approved but failed to pass by the end of session.

How Achieved

This package will add three new judicial officers starting in September of 2021. OJD recognizes that this request may need to be adjusted in order to balance community needs and case-type priorities with available resources.

Staffing Impact

Judge, Circuit Court	3 positions	2.64 FTE (phased-in September 2021)
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Revenue Source

\$ 1,268,154 – 19800-010 Judicial Compensation

JUDICIAL COMPENSATION

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Judicial Compensation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,520	-	-	-	-	-	31,520
Total Revenues	\$31,520	-	-	-	-	-	\$31,520
Personal Services							
Mass Transit Tax	31,520	-	-	-	-	-	31,520
Total Personal Services	\$31,520	-	-	-	-	-	\$31,520
Total Expenditures							
Total Expenditures	31,520	-	-	-	-	-	31,520
Total Expenditures	\$31,520	-	-	-	-	-	\$31,520
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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JUDICIAL COMPENSATION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Judicial Compensation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,362,098)	-	-	-	-	-	(1,362,098)
Total Revenues	(\$1,362,098)	-	-	-	-	-	(\$1,362,098)
Personal Services							
Other OPE	(1,362,098)	-	-	-	-	-	(1,362,098)
Total Personal Services	(\$1,362,098)	-	-	-	-	-	(\$1,362,098)
Total Expenditures							
Total Expenditures	(1,362,098)	-	-	-	-	-	(1,362,098)
Total Expenditures	(\$1,362,098)	-	-	-	-	-	(\$1,362,098)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

JUDICIAL COMPENSATION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Court Capacity to Increase Access to Justice

Cross Reference Name: Judicial Compensation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,268,154	-	-	-	-	-	1,268,154
Total Revenues	\$1,268,154	-	-	-	-	-	\$1,268,154
Personal Services							
Class/Unclass Sal. and Per Diem	812,133	-	-	-	-	-	812,133
Public Employees' Retire Cont	259,395	-	-	-	-	-	259,395
Social Security Taxes	62,127	-	-	-	-	-	62,127
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Flexible Benefits	134,379	-	-	-	-	-	134,379
Total Personal Services	\$1,268,154	-	-	-	-	-	\$1,268,154
Total Expenditures							
Total Expenditures	1,268,154	-	-	-	-	-	1,268,154
Total Expenditures	\$1,268,154	-	-	-	-	-	\$1,268,154
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3

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Essential and Policy Package Fiscal Impact Summary - BPR013

JUDICIAL COMPENSATION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Court Capacity to Increase Access to Justice

Cross Reference Name: Judicial Compensation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

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Essential and Policy Package Fiscal Impact Summary - BPR013

JUDICIAL COMPENSATION

PICS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

PICS116 - Net Package Fiscal Impact Report

Judicial Compensation

2021-23 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003211	1388672		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	12,891	270,711	152,007	422,718	1	0.88
6003212	1388691		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	12,891	270,711	152,007	422,718	1	0.88
6003213	1388692		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	12,891	270,711	152,007	422,718	1	0.88
General Funds										812,133	456,021	1,268,154		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										812,133	456,021	1,268,154	3	2.64

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PICS116 - Net Package Fiscal Impact Report
PICS116

SYSTEM SUPPORT AND TECHNOLOGY FUND

System Support and Technology Fund

The State Court Technology Fund (SCTF) was established in 2013 to support Oregon Judicial Department (OJD) technology services. The SCTF is funded by a variety of sources, primarily user fee revenue from OJD technology systems, a statutory percentage of filing fees, and an allocation from the Criminal Fines Account. The Fund is statutorily dedicated for:

- Developing, maintaining and supporting state court electronic applications, services and systems;
- Providing access to and use of those applications, services and systems; and
- Providing electronic service and filing services.

Oregon's eCourt Odyssey system provides expanded access to the courts for litigants and better access to court information for all Oregonians. The SCTF funds these services, but there are additional costs, including vendor charges for eFiling, new vendor maintenance charges, and ongoing costs for technology support, testing upgrades and patches, developing interview-based forms to assist self-represented litigants, and developing business process reviews to promote consistency and efficiency among the courts.

Revenues

A variety of sources provide revenue to the SCTF. Statutory filing fees, subscription and access fees paid by private-sector users of the Oregon Judicial Case Information Network (OJCIN), and transaction fees make up the bulk of revenues into the fund. Projected revenues will not be sufficient to maintain current services in 2021-23. Policy option package #102 requests limitation for additional revenues to cover the deficit, which may come from a new criminal case initiation charge assessed to counties. OJD has reduced costs by negotiating a flat fee for electronic filing charges (instead of a per-filing charge) and other measures, but technology costs continue to rise.

Filing Fees: The Oregon eCourt system allows litigants to electronically file court documents for cases instead of sending physical documents to the courthouse. To finance the cost of the electronic filing system, Oregon eCourt stakeholders and the Legislature agreed in 2013 to increase filing fees and direct most of the new revenue to the SCTF instead of being transferred to the General Fund. In the 2017 Legislative Session, that process was repeated to help cover increased eFiling usage and cover the cost of the service. In the 2017-19 biennium, filing fees generated \$6.93 million for the SCTF.

OJCIN User Fees: OJD provides remote electronic access to court information by external (non-OJD) users through the Oregon Judicial Case Information Network (OJCIN). Instead of obtaining hard copies of case documents from court staff and obtaining limited information from the

SYSTEM SUPPORT AND TECHNOLOGY FUND

electronic case register, the public has free access to a more complete electronic case register and OJCIN subscribers have remote electronic access to case documents in case types designated as “public.” Examples of the types of data available through OJCIN include:

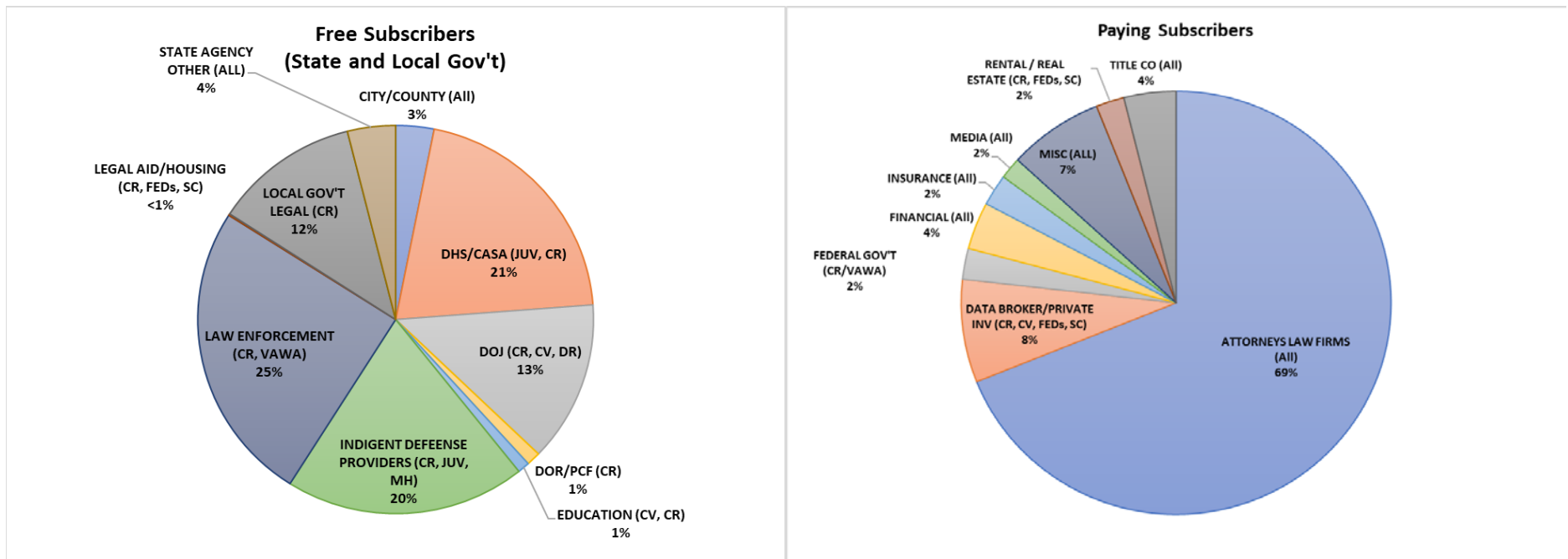
- Case details – case number, case type, case status
- Party details – name, address, attorney
- Hearing dates/times
- Criminal dispositions
- Civil and domestic judgment details
- Case documents – orders, motions, affidavits in public case types
- Conditions of pre-trial release (in criminal cases)
- Sentencing details – incarceration, release dates, probation conditions, no contact orders (in criminal cases)
- Protective orders (restricted access) – Courts must be available to keep people safe.

OJCIN has both public- and private-sector users, and OJD has approximately 10,000 active users for external (non-OJD) accounts. Users are grouped into paying subscribers and non-paying subscribers.

Most public-sector users receive OJCIN access at no charge and constitute about two-thirds of OJCIN subscribers. More than half of these “free subscribers” are publicly funded entities involved in criminal or juvenile justice, such as law enforcement agencies, adult and juvenile parole/probation offices, jails, district attorney offices, and lawyers providing state-paid criminal defense for indigent defendants. Other public users include the Department of Human Services and the Department of Justice, both of which have hundreds of users and access OJCIN information daily in juvenile dependency and other case types. Court Appointed Special Advocates are better able to advocate for children in dependency matters because OJD provides them with free access to OJCIN. Dozens of other state and local government entities also can electronically access court documents, which creates efficiencies both for them and for court staff. The two largest OJCIN user groups use the system primarily to access criminal case information. In 2019 HB 2241, the Legislature considered authorizing the Chief Justice to collect a fee from non-state public bodies to assist in paying for increasing technology costs. That bill did not pass; however, the Legislative Fiscal Office has encouraged OJD to introduce legislation in 2021 to authorize the Chief Justice to charge certain counties a criminal case initiation fee based on the number of felony cases filed as a revenue source to close the Technology Fund budget deficit. Policy option package #102 includes a revenue component that adds \$3.3 million for this new fee.

SYSTEM SUPPORT AND TECHNOLOGY FUND

Paying subscribers include Oregon State Bar members (other than those providing indigent defense or working for public entities), news media organizations, title companies, housing providers, employment agencies, and background and private investigators, all using OJCIN information daily to facilitate their work. Paying subscribers primarily consist of private-sector attorneys and law firms, as well as financial institutions, data resellers, real estate entities, news media, and other approved business users.

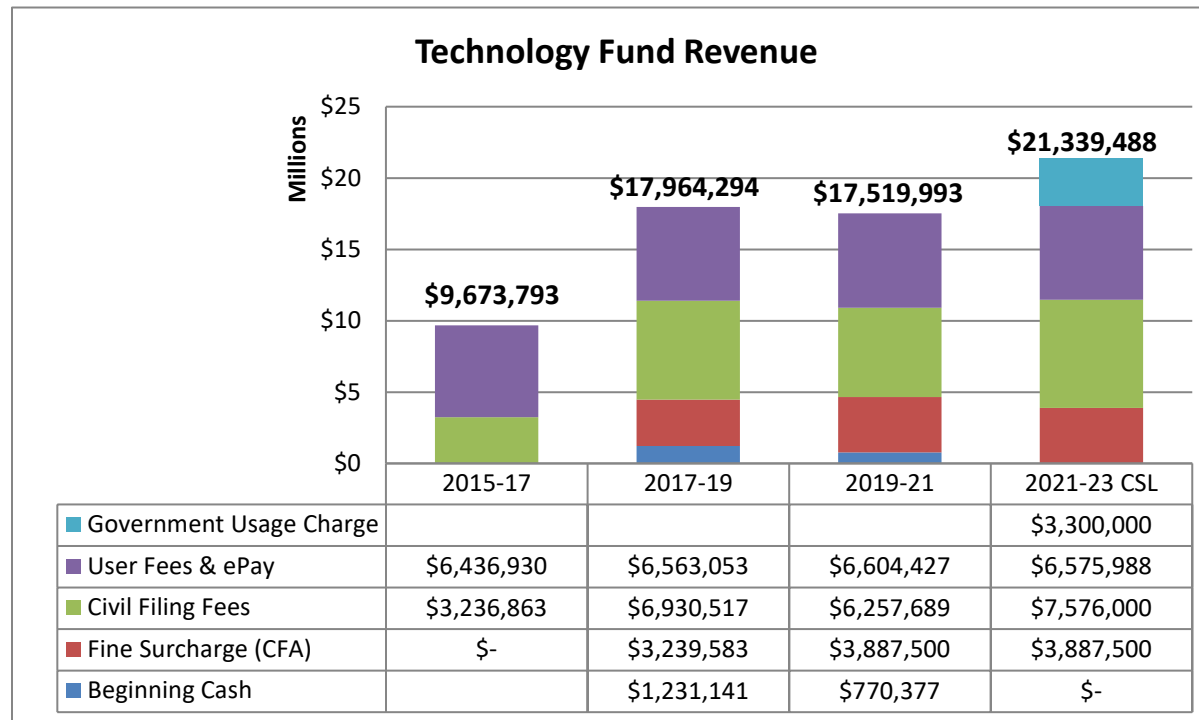


OJD's current fee model for online access to the OJCIN system is a subscription service where users are billed based on their user type (attorney, private investigator, commercial, individual, data reseller, etc.), number of user profiles, and document access. User fee revenues for 2017-19 were \$5.9 million.

ePay Transaction Fees: Oregon eCourt allows people to pay fines and fees online with a credit or debit card. This avoids a trip to the county courthouse or mailing in payment. During 2019, 201,291 payments were made via ePay, representing 20.5 percent of all receipts. OJD is charged \$1.50 per transaction to provide this service, which OJD charges to the person making the payment. Revenue from these ePay fees was \$604,760 in 2017-19.

SYSTEM SUPPORT AND TECHNOLOGY FUND

Allocation from the Criminal Fines Account: Because of significant OJCIN use by public safety entities and due to increasing costs from providing public access and maintaining the statewide OJCIN system, HB 2797 (2017) was passed to authorize the SCTF to receive an allocation from the Criminal Fine Account (CFA). The CFA is a holding account where statutorily required fines revenue is deposited by state, municipal and justice courts from around Oregon. Specific allocations are designated by the Legislature for various programs across state government, with any remaining funds being deposited into the General Fund. The Legislature allocated \$3.9 million from the CFA to the SCTF in 2019-21, from a projected CFA balance of \$82.4 million.



Expenditures

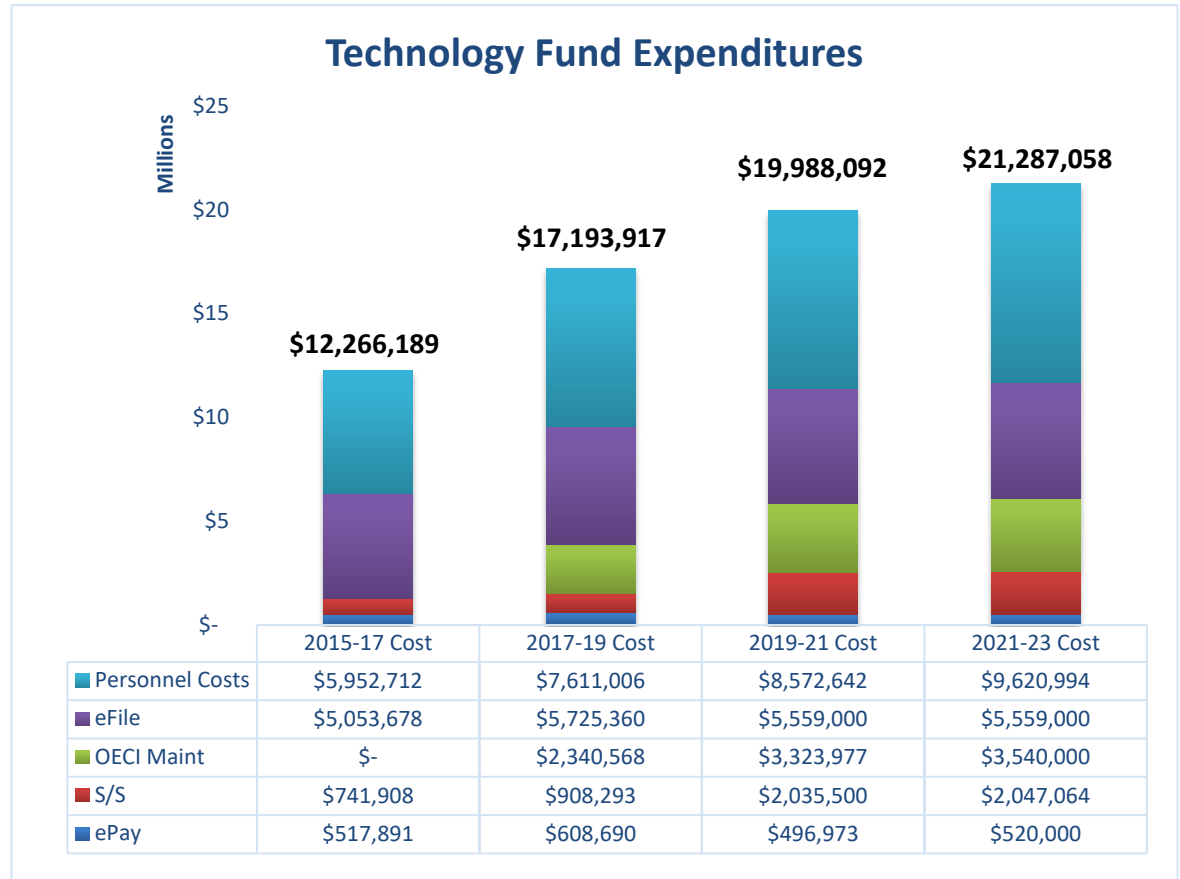
eFiling Transaction Fees: Implementing Oregon eCourt allows litigants to electronically file pleadings. The first circuit court opened to eFiling in April 2013 and now all OJD courts – circuit, tax, and appellate – require attorneys to eFile. To provide this service, OJD was charged \$5 per eFile envelope filed in trial courts, excluding eFilings in criminal cases, filings by public entities, or indigent filers who have been granted a fee waiver.

SYSTEM SUPPORT AND TECHNOLOGY FUND

Approximately 60 percent of all Odyssey filings are eFiled (approximately 1.6 million eFiled documents annually) and almost 80 percent of filing fees are paid through eFile (approximately \$28 million in filing fees paid by eFile annually). As eFiling has become more available, both the number of eFilings and the amount of eFiling charges increased. To cap the total charges the State of Oregon was receiving due to increased use of this service, OJD and Tyler Technologies agreed to a fixed yearly rate structure, beginning in January of 2018 and extending through 2022. The yearly fee for access to the File and Serve system is \$2.78 million per year but might change mid-way through the 2021-23 biennium.

ePay Transaction Fees: When using the online ePay system to pay fines, OJD is charged \$1.50 per transaction (plus credit card fees separately billed). These transaction charges are offset by a usage fee charged to the payee. Expenditures in this category in 2017-19 were \$608,690.

System Support: The SCTF pays for a variety of personnel and systems costs associated with maintenance, support, and system access for Oregon eCourt. Prior to establishment of the SCTF, OJD provided limited support for the older legacy Oregon Judicial Information Network (OJIN) system from an Other Funds limitation of the same name. The support costs and revenue from OJIN were transferred into the SCTF in the 2013-15 biennium. The 2015 Legislature reduced overall Oregon eCourt staffing levels but added positions and resources needed to move from system implementation to operations. The 2017 Legislature made permanent seven positions that had been authorized as limited duration during 2015. For the 2021-23 biennium, the SCTF will support, in varying degrees, the salary costs of 30 positions in the Enterprise Technology Services Division.



SYSTEM SUPPORT AND TECHNOLOGY FUND

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 2,120,256	\$ 3,432,622	\$ 4,805,672	\$ 4,805,672
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 0	\$ 19,378,850	\$ 21,287,058	\$ 21,287,058
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 2,120,256	\$ 22,811,472	\$ 26,092,730	\$ 26,092,730
Positions	0	30	30	30
FTE	0.00	30.00	30.00	30.00

* Includes Modified Current Service Level

SYSTEM SUPPORT AND TECHNOLOGY FUND

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages increase the General Fund by \$1,373,050 and increase Other Funds by \$617,489.

- 010 Non-PICS Personal Service Adjustments:** \$56,703 OF increase
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** n/a
- 031 Inflation and Price List Adjustments:** \$188,874 GF increase, \$517,586 OF increase
- 032 Above Standard Inflation:** n/a
- 033 Exceptional Inflation:** \$1,184,176 GF increase, \$43,200 OF increase
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a
- 070 Revenue Reductions/Shortfall:** \$3,300,000 OF reduction

SYSTEM SUPPORT AND TECHNOLOGY FUND

Policy Option Package 102 – Technology to Connect Courts with Rural Communities and Vulnerable Populations

Purpose

Provides limitation for Technology Fund revenues needed to pay the maintenance and support for Oregon eCourt. These costs would need to be covered by charging counties a fee for criminal cases initiated by the district attorney, as has been proposed in previous biennia. The new fee would need to be approved by the Legislature.

How Achieved

Revenue will be generated from public entities who presently utilize eFiling and access OJCIN but who are not charged for these costs and services like the public.

Staffing Impact

None

Revenue Source

\$ 3,300,000 – 19800-500 System Support and Technology Fund

SYSTEM SUPPORT AND TECHNOLOGY FUND

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: eCourt Program

Cross Reference Number: 19800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	55,995	-	-	-	55,995
Mass Transit Tax	-	-	708	-	-	-	708
Total Personal Services	-	-	\$56,703	-	-	-	\$56,703
Total Expenditures							
Total Expenditures	-	-	56,703	-	-	-	56,703
Total Expenditures	-	-	\$56,703	-	-	-	\$56,703
Ending Balance							
Ending Balance	-	-	(56,703)	-	-	-	(56,703)
Total Ending Balance	-	-	(\$56,703)	-	-	-	(\$56,703)

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Essential and Policy Package Fiscal Impact Summary - BPR013

SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: eCourt Program

Cross Reference Number: 19800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	188,874	-	-	-	-	-	188,874
Total Revenues	\$188,874	-	-	-	-	-	\$188,874
Services & Supplies							
Instate Travel	-	-	3,397	-	-	-	3,397
Employee Training	-	-	10,431	-	-	-	10,431
Office Expenses	-	-	4,912	-	-	-	4,912
Telecommunications	-	-	2,924	-	-	-	2,924
Data Processing	20,843	-	-	-	-	-	20,843
Professional Services	-	-	26,292	-	-	-	26,292
IT Professional Services	168,031	-	136,800	-	-	-	304,831
Dues and Subscriptions	-	-	124	-	-	-	124
Facilities Rental and Taxes	-	-	1,617	-	-	-	1,617
Other Services and Supplies	-	-	311,562	-	-	-	311,562
Expendable Prop 250 - 5000	-	-	229	-	-	-	229
IT Expendable Property	-	-	1,516	-	-	-	1,516
Total Services & Supplies	\$188,874	-	\$499,804	-	-	-	\$688,678
Capital Outlay							
Data Processing Hardware	-	-	17,782	-	-	-	17,782
Total Capital Outlay	-	-	\$17,782	-	-	-	\$17,782

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SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: eCourt Program

Cross Reference Number: 19800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	188,874	-	517,586	-	-	-	706,460
Total Expenditures	\$188,874	-	\$517,586	-	-	-	\$706,460
Ending Balance							
Ending Balance	-	-	(517,586)	-	-	-	(517,586)
Total Ending Balance	-	-	(\$517,586)	-	-	-	(\$517,586)

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SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 033 - Exceptional Inflation

Cross Reference Name: eCourt Program

Cross Reference Number: 19800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,184,176	-	-	-	-	-	1,184,176
Total Revenues	\$1,184,176	-	-	-	-	-	\$1,184,176
Services & Supplies							
Data Processing	173,044	-	-	-	-	-	173,044
IT Professional Services	1,011,132	-	43,200	-	-	-	1,054,332
Total Services & Supplies	\$1,184,176	-	\$43,200	-	-	-	\$1,227,376
Total Expenditures							
Total Expenditures	1,184,176	-	43,200	-	-	-	1,227,376
Total Expenditures	\$1,184,176	-	\$43,200	-	-	-	\$1,227,376
Ending Balance							
Ending Balance	-	-	(43,200)	-	-	-	(43,200)
Total Ending Balance	-	-	(\$43,200)	-	-	-	(\$43,200)

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Essential and Policy Package Fiscal Impact Summary - BPR013

SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 070 - Revenue Shortfalls

Cross Reference Name: eCourt Program

Cross Reference Number: 19800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(3,300,000)	-	-	-	(3,300,000)
Total Services & Supplies	-	-	(\$3,300,000)	-	-	-	(\$3,300,000)
Total Expenditures							
Total Expenditures	-	-	(3,300,000)	-	-	-	(3,300,000)
Total Expenditures	-	-	(\$3,300,000)	-	-	-	(\$3,300,000)
Ending Balance							
Ending Balance	-	-	3,300,000	-	-	-	3,300,000
Total Ending Balance	-	-	\$3,300,000	-	-	-	\$3,300,000

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Essential and Policy Package Fiscal Impact Summary - BPR013

SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 102 - Tech to Connect Courts, Rural Commun. & Vulnerable Populations

Cross Reference Name: eCourt Program

Cross Reference Number: 19800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	3,300,000	-	-	-	3,300,000
Total Revenues	-	-	\$3,300,000	-	-	-	\$3,300,000
Services & Supplies							
Other Services and Supplies	-	-	3,300,000	-	-	-	3,300,000
Total Services & Supplies	-	-	\$3,300,000	-	-	-	\$3,300,000
Total Expenditures							
Total Expenditures	-	-	3,300,000	-	-	-	3,300,000
Total Expenditures	-	-	\$3,300,000	-	-	-	\$3,300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

SYSTEM SUPPORT AND TECHNOLOGY FUND

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

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

Judicial Dept 2021-23 Biennium				Agency Number: 19800 Cross Reference Number: 19800-500-00-00-00000		
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	-	9,734,740	9,734,740	9,875,988	-	-
Transfer In - Intrafund	-	6,000,000	6,000,000	7,576,000	-	-
Tsfr From Revenue, Dept of	-	3,887,500	3,887,500	3,887,500	-	-
Total Other Funds	-	\$19,622,240	\$19,622,240	\$21,339,488	-	-

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SYSTEM SUPPORT AND TECHNOLOGY FUND

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DEBT SERVICE

Debt Service

The Oregon Judicial Department presently has three programs combined into its debt service appropriation for the 2021-23 biennium. These programs are the Oregon eCourt Program, capital projects for the Oregon Supreme Court Building, and the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF).

Oregon eCourt Program

The first bonding to support implementation of the Oregon eCourt Program took place in June 2008. A total of seven separate bond sales took place to fund implementation activities, which ended in December 2016. The overall bond sales in support of the program totaled \$79.9 million in principal and cost of issuance. Each bond sale targeted five-year term bonds; most of the bonds that were sold already have been repaid, leaving a final installment to complete payment in the 2021-23 biennium. This final payment will retire all bonds associated with the program.

Bond	2021-23 Biennium	
	Principal	Interest
2017 XI-Q	\$ 2,890,000	\$ 144,500
<i>Total</i>	<i>\$ 2,890,000</i>	<i>\$ 144,500</i>
<i>Remaining Debt Service</i>	<i>\$ 3,034,500</i>	

DEBT SERVICE

Oregon Courthouse Capital Construction and Improvement Fund

The 2013 Legislature established the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) to hold revenues from state bond sales and county matching funds used to replace unsafe county courthouses. The first state bonds were issued in March 2015 and were sold to support new courthouses in Jefferson and Multnomah counties. The following shows present and planned 2021 bond sales. The bonds shown are 20-year bonds, except the 2017 and 2019 Multnomah XI-Q series which are 25-year bonds.

Issued

2015 XI-Q Bonds – Jefferson	\$ 4.0 million
2015 XI-Q Bonds – Multnomah	\$ 15.1 million
2017 XI-Q Bonds – Jefferson	\$ 2.5 million
2017 XI-Q Bonds – Multnomah	\$ 17.4 million
2017 XI-Q Bonds – Lane	\$ 1.4 million
2019 XI-Q Bonds – Multnomah	\$ 101.9 million
2019 XI-Q Bonds – Lane	\$ 5.0 million
Total	\$ 147.3 million

Authorized for March 2021 Bond Sale

2021 XI-Q Bonds – Clackamas	\$ 31.9 million
2021 XI-Q Bonds – Lane*	\$ 88.5 million
2021 XI-Q Bonds – Linn*	\$ 16.2 million
2021 XI-Q Bonds – Multnomah	\$ 8.6 million
Total	\$ 145.2 million

* These bond sales were deferred to the 2021-23 biennium in the 2020 Second Special Session (SB 5721).

DEBT SERVICE

The table below outlines required debt service requirements for the next three biennia for all sold or planned (authorized by the Legislature) bonds through the 2019-21 biennium.

Bond	2021-23 Biennium		2023-25 Biennium		2025-27 Biennium	
	Principal	Interest	Principal	Interest	Principal	Interest
2015 XI-Q Jefferson	\$ 280,000	\$ 262,750	\$ 310,000	\$ 234,000	\$ 340,000	\$ 202,250
2015 XI-Q Multnomah	\$ 1,055,000	\$ 983,750	\$ 1,165,000	\$ 875,500	\$1,128,500	\$ 756,250
2017 XI-Q Jefferson	\$ 165,000	\$ 182,500	\$ 175,000	\$ 165,750	\$ 195,000	\$ 147,750
2017 XI-Q Multnomah	\$ 780,000	\$ 1,345,500	\$ 860,000	\$ 1,265,500	\$ 955,000	\$ 1,177,250
2017 XI-Q Lane	\$ 90,000	\$ 101,750	\$ 100,000	\$ 92,500	\$ 110,000	\$ 82,250
2019 XI-Q Multnomah	\$ 4,305,000	\$ 7,962,700	\$ 4,750,000	\$ 7,521,450	\$ 5,240,000	\$ 7,034,450
2019 XI-Q Lane	\$ 300,000	\$ 378,650	\$ 330,000	\$ 347,900	\$ 370,000	\$ 313,900
2021 XI-Q Clackamas (authorized)	\$ 1,798,000	\$ 2,840,550	\$ 1,984,000	\$ 2,683,450	\$ 2,188,000	\$ 2,509,750
2021 XI-Q Lane (authorized)	\$ 4,986,000	\$ 7,881,500	\$ 5,500,000	\$ 7,444,750	\$ 6,973,000	\$ 6,962,750
2021 XI-Q Linn (authorized)	\$ 911,000	\$ 1,442,750	\$ 1,005,000	\$ 1,364,800	\$ 1,109,000	\$ 1,274,500
2021 XI-Q Multnomah FFE (auth)	\$ 484,000	\$ 765,900	\$ 534,000	\$ 723,500	\$ 589,000	\$ 677,000
Total	\$ 15,153,000	\$ 24,148,300	\$ 16,713,000	\$ 22,719,100	\$ 18,069,000	\$ 21,138,100
Debt Service per biennium	\$ 39,302,300		\$ 39,432,100		\$ 39,207,100	

Planned sales may be delayed if required sales criteria are not met by the deadline for participation in the March 2021 State of Oregon debt sale. Bond duration may vary for the May 2021 sale depending on market conditions. Counties may also delay projects due to the impacts of the COVID-19 pandemic. The planned 2021 bonds for Lane and Linn will not be sold as scheduled, but will be re-requested for the 2021-23 biennium, and, if approved, would likely be sold in the spring of 2023. Since the Lane project has been delayed, the remaining bond proceeds from the 2017 and 2019 XI-Q sales (\$6.3 million) will be applied to 2019-21 debt service, along with interest accrued.

During the August 10, 2020 Second Special Session, called in response to the budget shortfall resulting from the COVID-19 pandemic, SB 5723 reduced the department's General Fund appropriation for Debt Service by \$8.1 million and increased the department's Other Fund limitation. Due to budget deadlines, this change is not reflected in the ORBITS reports for the 2019-21 LAB.

DEBT SERVICE

Policy option package #105 is being introduced to provide bond funds for the courthouse replacement projects and to address all costs of issuance for the OCCCIF program in the 2021-23 biennium.

Oregon Supreme Court Building

In 2013, the Legislature approved the sale of \$4.4 million in 20-year Article XI-Q bonds to support emergency repairs to the Oregon Supreme Court Building. The funds were used to stabilize the exterior terra cotta facing of the building and address dry rot and deterioration of the original wooden windows. This exterior repair work was the first phase in renovating the 100-year old Supreme Court Building. During the 2017 Legislative Session \$6.0 million in bonding was approved for the March 2019 bond sale to start the major renovation work on the building. In 2019, the Legislature approved an additional \$28.2 million bond sale for March 2021 and \$5.3 million of General Funds for non-bondable project costs for the 2019-21 biennium.

The Supreme Court and support staff were moved in 2019 to temporary leased space to allow for major renovation work to start. Project completion is targeted for spring 2022.

The table below outlines the principal and interest payments scheduled through the 2023-25 biennium for the existing and presently planned bond sales.

Bond	2021-23 Biennium		2023-25 Biennium		2025-27 Biennium	
	Principal	Interest	Principal	Interest	Principal	Interest
2015 XI-Q Supreme Court Bldg	\$ 310,000	\$ 289,000	\$ 340,000	\$ 257,250	\$ 380,000	\$ 222,250
2019 XI-Q Supreme Court Bldg	\$ 345,000	\$ 454,650	\$ 380,000	\$ 417,650	\$ 420,000	\$ 376,650
2021 XI-Q Supreme Court Bldg	\$ 1,591,000	\$ 2,520,500	\$ 1,756,000	\$ 2,380,750	\$ 1,937,000	\$ 2,226,500
Total	\$ 2,246,000	\$ 3,264,150	\$ 2,476,000	\$ 3,055,650	\$ 2,737,000	\$ 2,825,400
Debt Service per biennium	\$ 5,510,150		\$ 5,531,650		\$ 5,562,400	

Policy option package #105 also funds the balance of the Supreme Court Building renovation project.

DEBT SERVICE

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 17,871,083	\$ 27,383,694	\$ 47,846,950	\$ 47,846,950
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 1,300,000	\$ 0	\$ 0
Other Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 17,871,083	\$ 28,683,694	\$ 47,846,950	\$ 47,846,950
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

* Includes CSL and all policy option packages

DEBT SERVICE

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: none

010 Non-PICS Personal Service Adjustments: n/a

021 Phase-In: n/a

022 Phase-Out Program and One-Time Costs: n/a

031 Inflation and Price List Adjustments: n/a

032 Above Standard Inflation: n/a

033 Exceptional Inflation: n/a

040 Mandated Caseload: n/a

050 Fund Shifts: n/a

060 Technical Adjustments: n/a

DEBT SERVICE

ORBITS and PICS Reports

BPR012 - Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Judicial Dept 2021-23 Biennium					Agency Number: 19800 Cross Reference Number: 19800-087-00-00-00000	
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Interest Income	-	1,300,000	1,300,000	-	-	-
Total Other Funds	-	\$1,300,000	\$1,300,000	-	-	-

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DEBT SERVICE

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MANDATED PAYMENTS

Mandated Payments

The Mandated Payments program includes resources necessary to finance all costs associated with the administration of the trial and grand jury systems as governed by chapter 10 of the Oregon Revised Statutes, and federally mandated and other legislatively mandated costs found in ORS chapters 21, 36, 40, 45, 132, 133, and 135.

Costs associated with the Mandated Payments program generally include, but are not limited to, the following:

- Creation of master jury lists and other jury lists and the summoning and qualifying jurors;
- Providing juror orientation programs and materials;
- Per diem and mileage reimbursements paid to jurors at the statutory rate;
- Payment, when needed, of juror meals, lodging, and commercial transportation at the actual cost;
- Payment of fees and costs for arbitrators related to court-annexed mandatory arbitration in civil actions, when waived by the court;
- Payment of appellate transcript costs for a civil proceeding when a party is indigent and when waived by the court;
- State-paid sign language interpreters or real-time reporters for hearing-impaired jurors or other persons participating in court proceedings, and department activities or programs as mandated by the Americans with Disabilities Act (ADA);
- Providing assistive devices and other equipment or supplies required to provide reasonable accommodation to disabled persons as mandated by the ADA; and,
- State-paid foreign language interpreters for court proceedings or department activities where the court or department is required by statute to provide an interpreter to uphold a non-English speaking person's constitutional rights and to provide access to basic court services.

The Mandated Payments program is an important part of our heritage of government by the people and serves as a vital function within the justice system by supporting the constitutional right to a trial by jury, which ensures the continuance of our democratic process through maintenance of the jury system and access to courts by all persons.

MANDATED PAYMENTS

Interpreter Services

ORS 43.273 Policy. *(1) It is declared to be the policy of this state to secure the constitutional rights and other rights of persons who are unable to readily understand or communicate in the English language because of a non-English-speaking cultural background or a disability, and who as a result cannot be fully protected in administrative and court proceedings unless qualified interpreters are available to provide assistance.*

Interpreter services in the courts are vital and are required to process criminal cases that involve non-English speaking defendants, witnesses or victims and to litigate civil actions. As the population of Oregon residents who have limited English proficiency continues to rise, the use of interpreting services in the courts must increase as well. The diversity of Oregon's population increased significantly in recent years along with the entire United States. According to the US Census Bureau American Fact Finder, in 2018 5.8 percent of Oregon's population identified themselves as limited English proficient (LEP) individuals. Over 65 percent of all Oregon LEP individuals reside in just five counties: Multnomah, Washington, Marion, Clackamas, and Lane.

During the 2019-2021 biennium, the Oregon Judicial Department (OJD) will provide interpreter services in almost 65,000 court proceedings in more than 100 languages and dialects (including American Sign Language). (The number has been adjusted to reflect the impact of COVID-19 to court proceedings. It is estimated services provided would have been closer to 75,000 if not for the COVID-19 impact.) The top ten requested languages were Spanish, Russian, American Sign Language, Chuukese, Vietnamese, Arabic, Somali, Mam, Mandarin, and Swahili.

Interpreter services are delivered by OJD staff or by contract court interpreters. These activities are managed by the Court Language Access Services (CLAS) office to ensure quality, resource management, and to educate judges and stakeholders. CLAS supports 22 positions focused on the delivery and quality of interpreting, scheduling services, management of interpreter certification and education programs, and compliance with Title VI related to language access services.

Court interpreting is a high-level skill requiring more than 15 simultaneous cognitive abilities. Being bilingual, even at a high level of fluency, is not sufficient qualification for court interpreting. OJD certifies interpreters to ensure access to justice through rigorous testing in 22 languages. The Oregon court interpreting examination pass rate is less than 18 percent, confirming this demanding skill set. Once certified, interpreters are in high demand not only in courts but also other state and federal government services including the Department of Human Services, Department of Justice, administrative hearings, and U.S. Department of Homeland Security and State Department, as well as many others.

Jury Payments

Juror fees are established by the Legislature. In a circuit court, a juror is entitled to \$10 per day for the first and second day of service, then \$25 per day for any subsequent days of service. Mileage reimbursement is \$0.20 per mile to travel to jury service in the circuit court. Juror pay is subject to

MANDATED PAYMENTS

income tax but need not be reported for Social Security purposes. A juror is entitled to receive payment for a full day when the juror arrives at the court to begin service under the summons, even if that person does not actually participate in a trial or is excused immediately after answering the roll call. If necessary during jury deliberations, the judge may order that food, drink, lodging, or transportation be provided to a jury depending upon the circumstances of the case.

Overall expenditures in this area are dictated by the number and length of jury trials and grand juries. For the 2017-19 biennium, more than 124,000 Oregonians received compensation for jury duty, with an average payment \$24.21 per individual representing over \$3 million in service pay costs for the biennium. An additional \$957,564 was paid to jurors in mileage reimbursement during the same period.

Arbitrators

Two kinds of cases go into arbitration under state law: some civil actions involving claims for damages or money, and some family law matters.

In a civil case, one person or business sues another person or business, usually for monetary damages. A civil case might be about costs and injuries from an auto accident or a disagreement about a contract. All civil cases filed in state court involving less than \$50,000, except small claims cases, must go to arbitration. In some courts, parties can go to mediation instead of arbitration.

State law also requires arbitration in domestic relations or family law cases where the parties only disagree about what to do with their property and their debts. In some counties, the parties can also agree to arbitrate disagreements about child or spousal support.

If a party cannot afford to pay for the cost of arbitration, the State of Oregon pays the expenses.

ADA Compliance

Mandated payments also include the costs for providing the public access to state court facilities and adherence to the Americans with Disabilities Act of 1990 (amended 2008). Expenditures in this area can vary greatly from biennium to biennium. Amendments to existing laws may require significant modifications to existing facilities to meet required specifications. Also, accommodation and access items, such as listening devices, periodically must be replaced due to damage or when the items reach the end of their useful life.

NOTE: The 2019-21 Mandated Payments appropriation was reduced by \$0.5 million during the 2020 Second Special Session to capture savings due to fewer jury trials being held during the COVID-19 pandemic (SB 5273 (section 330)). This late reduction is not reflected in the LAB ORBITS reports.

MANDATED PAYMENTS

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 16,890,940	\$ 16,588,495	\$ 17,819,193	\$ 17,819,193
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 667,202	\$ 688,909	\$ 711,771	\$ 711,771
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 17,558,142	\$ 17,277,404	\$ 18,530,964	\$ 18,530,964
Positions	23	23	23	23
FTE	22.61	22.61	22.61	22.61

* Includes CSL and all policy option packages

MANDATED PAYMENTS

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages increase the General Fund by \$660,042 and increase Other Funds by \$26,794.

010 Non-PICS Personal Service Adjustments: \$31,255 GF increase, \$267 OF increase

021 Phase-In: n/a

022 Phase-Out Program and One-Time Costs: n/a

031 Inflation and Price List Adjustments: \$585,126 GF increase, \$26,527 OF increase

032 Above Standard Inflation: n/a

033 Exceptional Inflation: \$43,661 GF increase

040 Mandated Caseload: n/a

050 Fund Shifts: n/a

060 Technical Adjustments: n/a

MANDATED PAYMENTS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Mandated Payments

Cross Reference Number: 19800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,255	-	-	-	-	-	31,255
Total Revenues	\$31,255	-	-	-	-	-	\$31,255
Personal Services							
All Other Differential	1,322	-	-	-	-	-	1,322
Public Employees' Retire Cont	226	-	-	-	-	-	226
Pension Obligation Bond	27,273	-	267	-	-	-	27,540
Social Security Taxes	101	-	-	-	-	-	101
Mass Transit Tax	2,333	-	-	-	-	-	2,333
Total Personal Services	\$31,255	-	\$267	-	-	-	\$31,522
Total Expenditures							
Total Expenditures	31,255	-	267	-	-	-	31,522
Total Expenditures	\$31,255	-	\$267	-	-	-	\$31,522
Ending Balance							
Ending Balance	-	-	(267)	-	-	-	(267)
Total Ending Balance	-	-	(\$267)	-	-	-	(\$267)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: Mandated Payments

Cross Reference Number: 19800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	585,126	-	-	-	-	-	585,126
Total Revenues	\$585,126	-	-	-	-	-	\$585,126
Services & Supplies							
Instate Travel	1,223	-	888	-	-	-	2,111
Out of State Travel	-	-	21	-	-	-	21
Employee Training	844	-	1,575	-	-	-	2,419
Office Expenses	337	-	-	-	-	-	337
Telecommunications	3,037	-	-	-	-	-	3,037
Data Processing	5,259	-	854	-	-	-	6,113
Professional Services	318,915	-	-	-	-	-	318,915
Dues and Subscriptions	759	-	-	-	-	-	759
Agency Program Related S and S	250,700	-	23,189	-	-	-	273,889
Other Services and Supplies	510	-	-	-	-	-	510
Expendable Prop 250 - 5000	1,771	-	-	-	-	-	1,771
IT Expendable Property	1,771	-	-	-	-	-	1,771
Total Services & Supplies	\$585,126	-	\$26,527	-	-	-	\$611,653
Total Expenditures							
Total Expenditures	585,126	-	26,527	-	-	-	611,653
Total Expenditures	\$585,126	-	\$26,527	-	-	-	\$611,653

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: Mandated Payments

Cross Reference Number: 19800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(26,527)	-	-	-	(26,527)
Total Ending Balance	-	-	(\$26,527)	-	-	-	(\$26,527)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 033 - Exceptional Inflation

Cross Reference Name: Mandated Payments

Cross Reference Number: 19800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	43,661	-	-	-	-	-	43,661
Total Revenues	\$43,661	-	-	-	-	-	\$43,661
Services & Supplies							
Data Processing	43,661	-	-	-	-	-	43,661
Total Services & Supplies	\$43,661	-	-	-	-	-	\$43,661
Total Expenditures							
Total Expenditures	43,661	-	-	-	-	-	43,661
Total Expenditures	\$43,661	-	-	-	-	-	\$43,661
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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MANDATED PAYMENTS

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

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

Judicial Dept 2021-23 Biennium				Agency Number: 19800 Cross Reference Number: 19800-200-00-00-00000		
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	92,124	96,000	96,000	96,000	-	-
Donations	791,576	675,000	675,000	500,000	-	-
Grants (Non-Fed)	29,869	-	-	-	-	-
Total Other Funds	\$913,569	\$771,000	\$771,000	\$596,000	-	-

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STATE COURT FACILITIES AND SECURITY

State Court Facilities and Security

The State Court Facilities and Security Account (SCFSA) funds several distinct services through an allocation from the Criminal Fine Account. Passage in 2011 of HB 2012 established the Criminal Fine Account and modified the State Court Facilities and Security Account (SCFSA) and its authorizing statute, ORS 1.178. That statute was further modified in 2012 by SB 1579 and in 2013 by SB 49. These changes created four discrete, allowable expense categories, funded through a biennial allocation from the Criminal Fine Account to the SCFSA. These expenditures categories are as follows:

- Developing or implementing the plan for state court security emergency preparedness business continuity and physical security adopted under ORS 1.177
- Statewide training on court security
- Distributions to court facilities security accounts maintained under ORS 1.182
- Capital improvements for courthouses and other state court facilities

Expenditures under the first two areas fall under the Oregon Judicial Department's (OJD) Marshal's Office, located in the Office of the State Court Administrator (OSCA) and under the direction of the Chief Judicial Marshal. The third area is pass-through funding to counties to assist them in meeting their statutory mandate to provide courthouse security. The final area includes funding for capital improvements to courthouse buildings, which are owned and operated by counties.

Marshal's Office

The Marshal's Office is responsible for implementation of security standards for state court security adopted pursuant to ORS 1.177 and 1.180. The priority for the programs of the office reflects protection of judges, staff, and clients across the continuum of security threats, emergency incidents, and long-term events that require activation of business continuity plans. Since its creation in 2007, the Marshal's Office has evolved from creation of security requirements and standards to implementation of required standards throughout the state court system. Examples of program components include the following:

- Physical Security for the Oregon Supreme Court, Court of Appeals, Tax Court, and Office of the State Court Administrator (OSCA) operations
- Security of the Chief Justice of the Oregon Supreme Court / judicial branch
- Identification and access control card program for the department

STATE COURT FACILITIES AND SECURITY

- Emergency response trailer operations and maintenance to provide court services in emergency situations
- Emergency communications devices that include satellite and smart phones
- Maintenance of existing security systems
- Training for deputy sheriffs and contract officers providing security for circuit courts of the state
- Emergency operations funds for security, emergency preparedness, or business continuity events affecting the circuit or appellate courts or OSCA
- Security and emergency preparedness training for judges, court staff, and OSCA
- Business continuity exercise program, which tests court and OSCA continuity plans in accordance with Chief Justice Order 10-048

In addition to the above duties, the Marshal's Office is responsible for standardization of security systems for courthouses around the state. In 2008, the Marshal's Office, with the assistance of the National Center for State Courts, developed court security standards for all OJD courts and divisions. Using the developed standards, the Marshal's Office has implemented safety improvements across the state to help courts meet the standards published in Chief Justice Order 10-048. The plan involved installing, where absent, or upgrading existing court systems to meet the new standards regarding:

- Access control systems
- Magnetometers (stationary and portable)
- Security camera systems
- Duress alarm systems
- Transparent barriers (especially where monetary transactions are taking place)
- Armoring of benches for ballistic resistance

The Marshal's Office continues to work with local courts to replace and upgrade existing security system and anticipate new security risks.

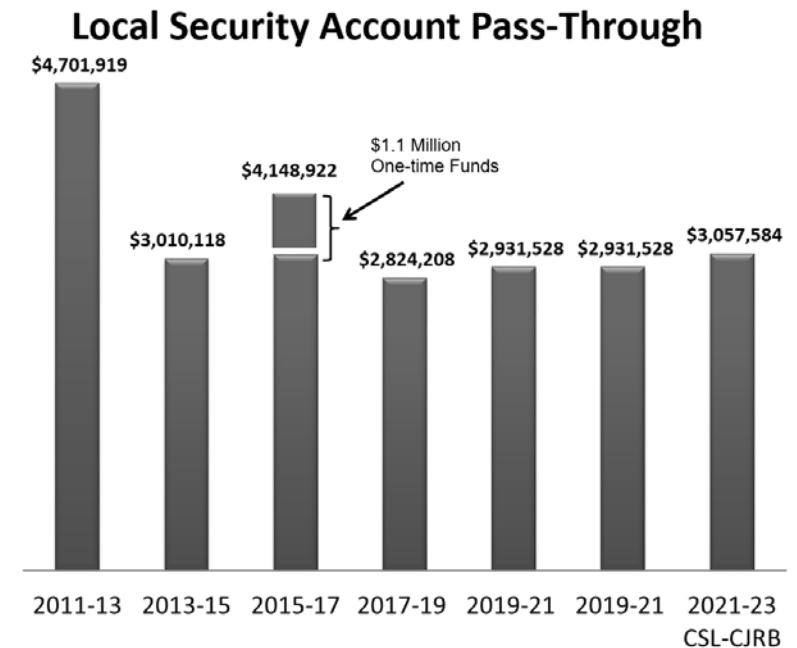
The Marshal's Office also responds to acute security situations that arise and assists courts where an increase in security is required due to high-profile court cases (e.g., death penalty cases, gang or organized crime related). The Marshal's Office also assesses any threats to judges and department staff and may provide additional resources where needed.

STATE COURT FACILITIES AND SECURITY

Distributions to Court Security Accounts

Pursuant to ORS 1.178 and 1.182, OJD distributes court security funds to court facilities security accounts maintained by county treasurers in each county. These funds are intended to assist counties, who are responsible for courthouse security, and are not intended to replace local funds. For most counties, the local court security account provides less than 20 percent of the total security budget, the remaining 80 percent being provided by the county. Justice and municipal courts are also required by law to make payments directly to the local security account from fines imposed for crimes and violations in those courts.

Major changes in distribution of fine revenues occurred following passage of 2011 HB 2712 and 2013 HB 2562. Prior to 2011, state law established a court security assessment that circuit, justice, and municipal courts imposed, collected, and sent directly to the county. These payments were not part of OJD's Other Funds budget. HB 2712 repealed the specific court security assessment, incorporated it into the fine amount, and directed all revenue into the Criminal Fine Account (CFA). These changes took effect on January 1, 2012; OJD received an 18-month court security allocation from the CFA (with Other Funds expenditure limitation) and distributed those funds to each county. In 2013, the Legislature approved HB 2562, which allowed justice and municipal courts to send court security funds directly to the county and do so from the last dollars collected from a fine. This reduced the CFA allocation to OJD, and the lower priority for court security collections also reduced revenue to the local accounts.



For the 2015-17 biennium, the Current Service Level (CSL) budget level for security distributions, including standard inflation, was established at \$3.05 million. The 2015 Legislature approved a one-time policy option package to add \$1.1 million to OJD's court security allocation, providing emergency funding for those counties that were negatively impacted by the changes 2013 HB 2562.

OJD is required by law to survey local court security accounts and spending each year. For fiscal year 2020, overall deposits remain relatively static into the account from justice and municipal courts around Oregon. Security deposits are generally not sufficient to support existing security programs, especially in many rural counties. In 2019-21 OJD proposed policy option package #110 to provide a one-time allocation of \$1.5 million for counties requiring additional funds to maintain current security and safety support. That package was not funded.

STATE COURT FACILITIES AND SECURITY

Capital Improvements for Courthouses

The 2007 Legislature funded a statewide assessment to determine the safety and functionality of all Oregon county courthouses, as well as potential application of draft court facilities guidelines adopted by the Interim Committee on Court Facilities in 2006. The study, completed in 2008, highlighted more than \$843 million in needed upgrades and repairs to the existing state court facilities to deal with the serious issues found during the assessment, which included seismic safety, life/safety systems, compliance with the Americans with Disabilities Act (ADA), and other improvements.

ORS 1.185 requires counties to provide courtrooms, offices and jury rooms:

- (1) The county in which a circuit court is located or holds court shall:
 - (a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.
 - (b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.
- (2) Except as provided in subsection (1) of this section, all supplies, materials, equipment and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.187. *[Formerly 1.165]*

With continued budgetary constraints, including reduced federal timber payments for many rural Oregon counties, local county governments continue to have difficulty addressing this issue independently. The 2011 Legislature, when it passed HB 2712, added a \$3 court facilities assessment to provide state funding for courthouse improvements through the SCSFA, and directed the Chief Justice to prepare a biennial plan for courthouse improvements (ORS 1.176). The Chief Justice submits requests for facility improvements and capital projects in compliance with that requirement.

Funding has been provided in prior biennia to assist counties and has been utilized for a variety of projects which have delivered access, safety and improved courthouse facilities – especially in rural parts of Oregon. Some of the most notable projects financed since the program began are detailed below.

- **Union County Courthouse Replacement** – A partnership with Union County resulted in a replacement project for one of the worst courthouse locations in the state. The old courthouse was a former repurposed hospital built in 1937, with major safety and operational issues. Court operations and courtrooms were spread over multiple floors. Security was an extreme concern due to multiple entrances and limited waiting areas, and access to courtrooms required inmates to be transported through office areas. Rooms used for courtrooms had line-of-sight issues due to support columns, which also could create audio recording problems.

STATE COURT FACILITIES AND SECURITY

During the 2013-15 biennium, \$2.0 million in capital funds were provided for a joint project between the state and Union County to replace the courthouse. Using existing land owned by the county near the county jail, site preparation and groundbreaking took place in spring of 2015. Construction was completed, and a courthouse dedication was held in March of 2016. This has been the largest project financed with funding from the SCFSA.

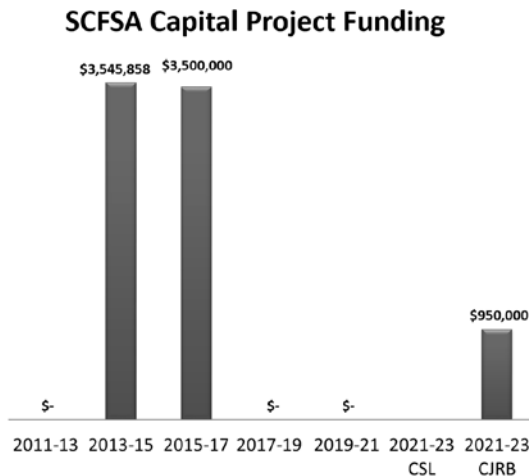
- **Curry County Courthouse Roof Replacement** – The old Curry County courthouse roof was installed in 1991. Due to deterioration, the roof needed to be replaced, not just repaired. Capital improvement funding totaling \$150,000 from the SCFSA was provided for the project, which was completed in 2015 and was the first complete project financed from SCFSA funds.
- **Columbia County Courthouse Elevator Replacement** – During the 2015-17 biennium, the courthouse building in Columbia County lost use of the single elevator in the facility. Due to difficulties in the county budget, replacing the elevator would have been problematic, reducing accessibility to the facility for Oregonians, especially those individuals with disabilities. With funding available in the SCFSA, \$190,000 was allocated to the county for a new elevator, which was installed in 2015.
- **Curry and Gilliam Counties Life Safety** – HB 2331 (2007) directed OJD to assess all state court facilities. During the assessment, courthouses in Curry and Gilliam counties were found to be deficient in terms of life/safety safeguards including fire suppression and alarm systems. In conjunction with county efforts, \$623,838 was provided from the SCFSA account to upgrade fire alarm and fire suppression systems in these counties.
- **Douglas County Water/Plumbing** – During the 2015-17 biennium, funding from the SCFSA was used for a pipe replacement project in Douglas County. The old piping in the courthouse was corroded and the hot water service had been shut off for several years. The corrosion had also threatened to prevent any water service to the facility. A total of \$919,309 was provided to the county for the project.
- **Wallowa Life Safety/ADA/Roof and Jury Improvements** – The Wallowa County courthouse was built in 1909 and lacked any basic life/safety/ADA systems that are installed in most county courthouses. In the 2015-17 biennium, \$1.25 million in funding was provided that added an elevator to the courtroom on the 2nd floor of the building, a fire alarm system, a jury room with bathroom, updated electrical systems, and a new roof.
- **Malheur Elevator/ADA/Life Safety** – Also during the 2015-17 biennium, the SCFSA financed a number of changes to help facilitate access to the Malheur county courthouse and courtroom, and address life and safety issues. Funding provided for the installation of an elevator between the main floors of the courthouse, a lift from the basement to improve access to records, ADA changes to the women's restrooms, and a fire alarm system for the facility.

Since the 2013-15 biennium when funding was first provided, SCFSA projects have been executed in multiple courthouses located across the state. The selection of projects and the number of projects completed is based on priority recommendations by the Association of Oregon Counties,

STATE COURT FACILITIES AND SECURITY

Capital Improvement Project Funding

Since the enabling legislation was passed in the 2011 Legislative Session, funding for capital improvement projects has varied during each biennium. The chart below details the Legislatively Approved Budget funding for each biennium:



Proposed Capital Improvement Projects for the 2019-21 Biennium

No funding was provided for courthouse improvement projects in the 2017-19 and 2019-21 biennia. OJD worked with the Association of Oregon Counties (AOC) Court Facilities Task Force (CFTF) on a list of recommended projects for the 2021-23 biennium. OJD has proposed a policy option package for \$950,000 to fund the following proposed projects.

Proposed Projects – top ranked projects

County	Amount Requested	Project Summary
Coos	\$ 125,000	Consolidation (annex and courthouse) and security
Josephine	\$ 575,000	Single Point of entry and other improvements
Klamath	\$ 250,000	Remodel for efficiency during county project
<i>Total</i>	<i>\$ 950,000</i>	

STATE COURT FACILITIES AND SECURITY

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 0	\$ 0	\$ 0	\$ 0
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 6,357,817	\$ 6,711,710	\$ 7,205,362	\$ 8,155,362
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 6,357,817	\$ 6,711,710	\$ 7,205,362	\$ 8,155,362
Positions	4	4	4	4
FTE	4.00	4.00	4.00	4.00

* Includes CSL and all policy option packages

STATE COURT FACILITIES AND SECURITY

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages increase the Other Funds by \$333,110.

010 Non-PICS Personal Service Adjustments: \$8,096 OF increase

021 Phase-In: n/a

022 Phase-Out Program and One-Time Costs: n/a

031 Inflation and Price List Adjustments: \$277,365 OF increase

032 Above Standard Inflation: n/a

033 Exceptional Inflation: \$47,649 OF increase

040 Mandated Caseload: n/a

050 Fund Shifts: n/a

060 Technical Adjustments: n/a

STATE COURT FACILITIES AND SECURITY

Policy Option Package 105 – Safe Court Facilities

Part 3: Limitation for Projects

Purpose

Utilize funds presently in the State Court Facility and Security Account to provide needed capital improvement projects.

How Achieved

Will provide limitation in the 2021-23 biennium for existing funds in the SCFSA for projects put forth by OJD and the Association of Oregon Counties.

Staffing Impact

None

Revenue Source

\$ 950,000 – Other Funds Ltd

STATE COURT FACILITIES AND SECURITY

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: State Court Facilities Security Account

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

Cross Reference Number: 19800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	7,445	-	-	-	7,445
Mass Transit Tax	-	-	651	-	-	-	651
Total Personal Services	-	-	\$8,096	-	-	-	\$8,096
Total Expenditures							
Total Expenditures	-	-	8,096	-	-	-	8,096
Total Expenditures	-	-	\$8,096	-	-	-	\$8,096
Ending Balance							
Ending Balance	-	-	(8,096)	-	-	-	(8,096)
Total Ending Balance	-	-	(\$8,096)	-	-	-	(\$8,096)

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STATE COURT FACILITIES AND SECURITY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: State Court Facilities Security Account

Cross Reference Number: 19800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	150,889	-	-	-	150,889
Total Services & Supplies	-	-	\$150,889	-	-	-	\$150,889
Capital Outlay							
Data Processing Software	-	-	420	-	-	-	420
Total Capital Outlay	-	-	\$420	-	-	-	\$420
Special Payments							
Dist to Counties	-	-	126,056	-	-	-	126,056
Total Special Payments	-	-	\$126,056	-	-	-	\$126,056
Total Expenditures							
Total Expenditures	-	-	277,365	-	-	-	277,365
Total Expenditures	-	-	\$277,365	-	-	-	\$277,365
Ending Balance							
Ending Balance	-	-	(277,365)	-	-	-	(277,365)
Total Ending Balance	-	-	(\$277,365)	-	-	-	(\$277,365)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Court Facilities Security Account

Cross Reference Number: 19800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	47,649	-	-	-	47,649
Total Services & Supplies	-	-	\$47,649	-	-	-	\$47,649
Total Expenditures							
Total Expenditures	-	-	47,649	-	-	-	47,649
Total Expenditures	-	-	\$47,649	-	-	-	\$47,649
Ending Balance							
Ending Balance	-	-	(47,649)	-	-	-	(47,649)
Total Ending Balance	-	-	(\$47,649)	-	-	-	(\$47,649)

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STATE COURT FACILITIES AND SECURITY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 105 - Safe Court Facilities

Cross Reference Name: State Court Facilities Security Account
Cross Reference Number: 19800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Professional Services	-	-	950,000	-	-	-	950,000
Total Capital Outlay	-	-	\$950,000	-	-	-	\$950,000
Total Expenditures							
Total Expenditures	-	-	950,000	-	-	-	950,000
Total Expenditures	-	-	\$950,000	-	-	-	\$950,000
Ending Balance							
Ending Balance	-	-	(950,000)	-	-	-	(950,000)
Total Ending Balance	-	-	(\$950,000)	-	-	-	(\$950,000)

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STATE COURT FACILITIES AND SECURITY

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

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

Judicial Dept 2021-23 Biennium				Agency Number: 19800 Cross Reference Number: 19800-400-00-00-00000		
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Interest Income	37,699	-	-	-	-	-
Other Revenues	287,962	-	-	-	-	-
Tsfr From Revenue, Dept of	6,439,866	6,716,018	6,716,018	7,205,362	-	-
Total Other Funds	\$6,765,527	\$6,716,018	\$6,716,018	\$7,205,362	-	-

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Detail of LF, OF, and FF Revenues - BPR012

STATE COURT FACILITIES AND SECURITY

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THIRD-PARTY COLLECTIONS

Third-Party Collections

State courts collect revenue from a variety of sources, such as statutory filing and other fees in civil cases and fines and restitution in criminal and violation cases. In civil cases, state law requires payment of filing fees and other fees for jury trials, settlement conferences, filing some motions, and other activities. If the court cannot collect fees, fines, and restitution the judgment is sent to a third party – the Department of Revenue (DOR) or a private collection firm (PCF) – for collection.

Civil fees comprise a small part of the Oregon Judicial Department's (OJD) liquidated and delinquent debt (debt resulting from a judgment that is not paid on time). These fees are collected at the time of filing or the activity. However, judges have the authority to waive (not impose) or defer (allow payment at a later date or over time). Where these actions are taken, fee waivers are more likely to be granted than deferrals.

Courts also impose and collect fines for offenses (crimes and noncriminal violations) that are sent to state-level funds and accounts and to local governments. Courts also can impose and collect restitution and compensatory fines that go to individual crime victims. Monetary obligations in offense cases can remain valid for up to 50 years.

Any time a fee or fine must be referred to a third party for collection, ORS 1.202(2) requires courts to assess a fee to the debtor to pay for the costs of collection. The system reference for this fee is called the Collection Referral Assessment Fee (CRAS). OJD sets the CRAS rate to cover expected collection costs. The current CRAS rate is 28 percent of the outstanding balance referred to DOR or PCF. These collection activities occur continuously as long as the judgment remains valid.

The 2011 Legislature modified how collections activities were funded. Prior to the 2011-13 biennium, OJD received the revenue from collections, deducted the third-party costs and paid them directly, and forwarded the net revenue to the appropriate fund, account, or local government entity. As long as the CRAS rate was set properly, OJD's collections costs were in balance with CRAS revenues and no legislative appropriation was required.

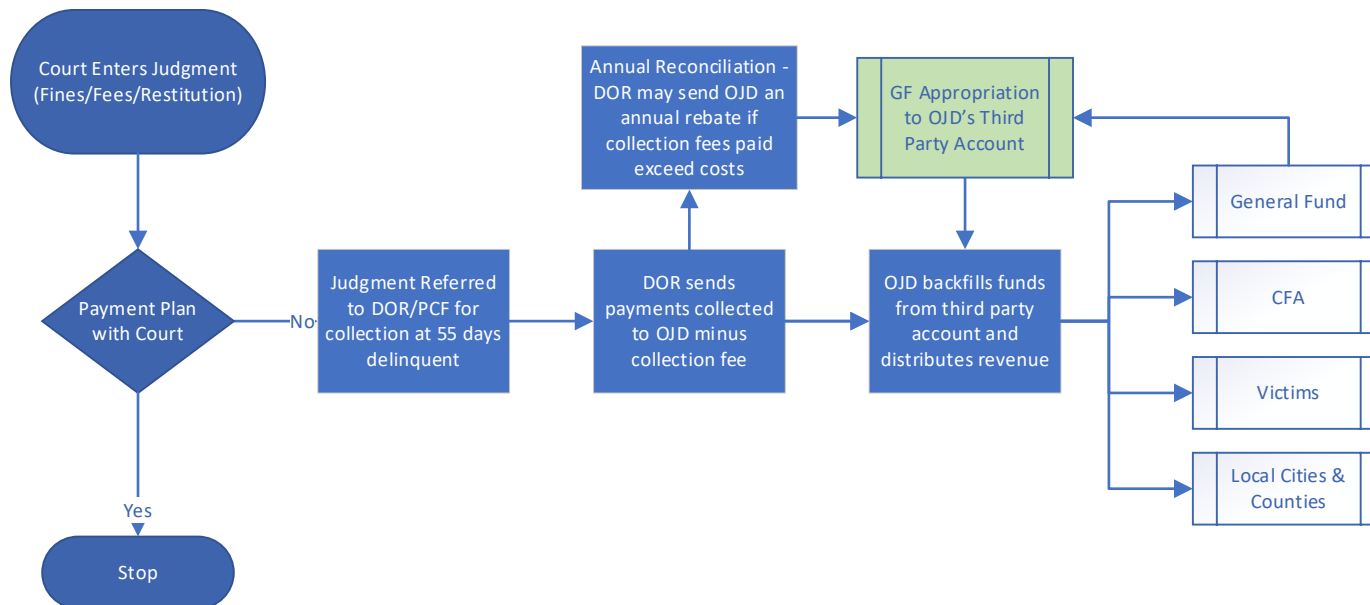
During the 2011-13 biennium, however, the Legislature directed the CRAS fee revenue to the General Fund and established a new General Fund appropriation (Third-Party Collections) to pay the fees associated with the collection of fees, fines, and restitution. The types of expenditures that are included in this appropriation are as follows:

- Credit Card Fees – Payments to US Bank for credit card payments made directly to OJD or through the File and Serve system
- State Treasury Fees – Charges for banking services
- Other State Agency Fees – Charges for Department of Justice services for foreclosure complaints and garnishments, charges for Department of Administrative Services printing services for collection notices

THIRD-PARTY COLLECTIONS

- Department of Revenue – Fees related to the tax offset program and collection activities
- Private Collection Firms – Fees related to collection activities

The flowchart below illustrates the flow of collections between DOR and OJD.



The new structure illustrated in the flowchart above creates two complications. First, the CRAS fee revenue is no longer provided directly to OJD to ensure that actual collection costs were covered. The second complication is that the amount of appropriation from the Legislature limits OJD's ability to respond if collections exceed projections or OJD costs increase because of DOR rate changes. In those circumstances, OJD must either restrict collection activities to remain within the allocated budget for those activities (and thereby reducing revenue to the State), seek an additional legislative appropriation, or use OJD court operations funds to compensate for the shortfall (reducing funding for OJD's core function).

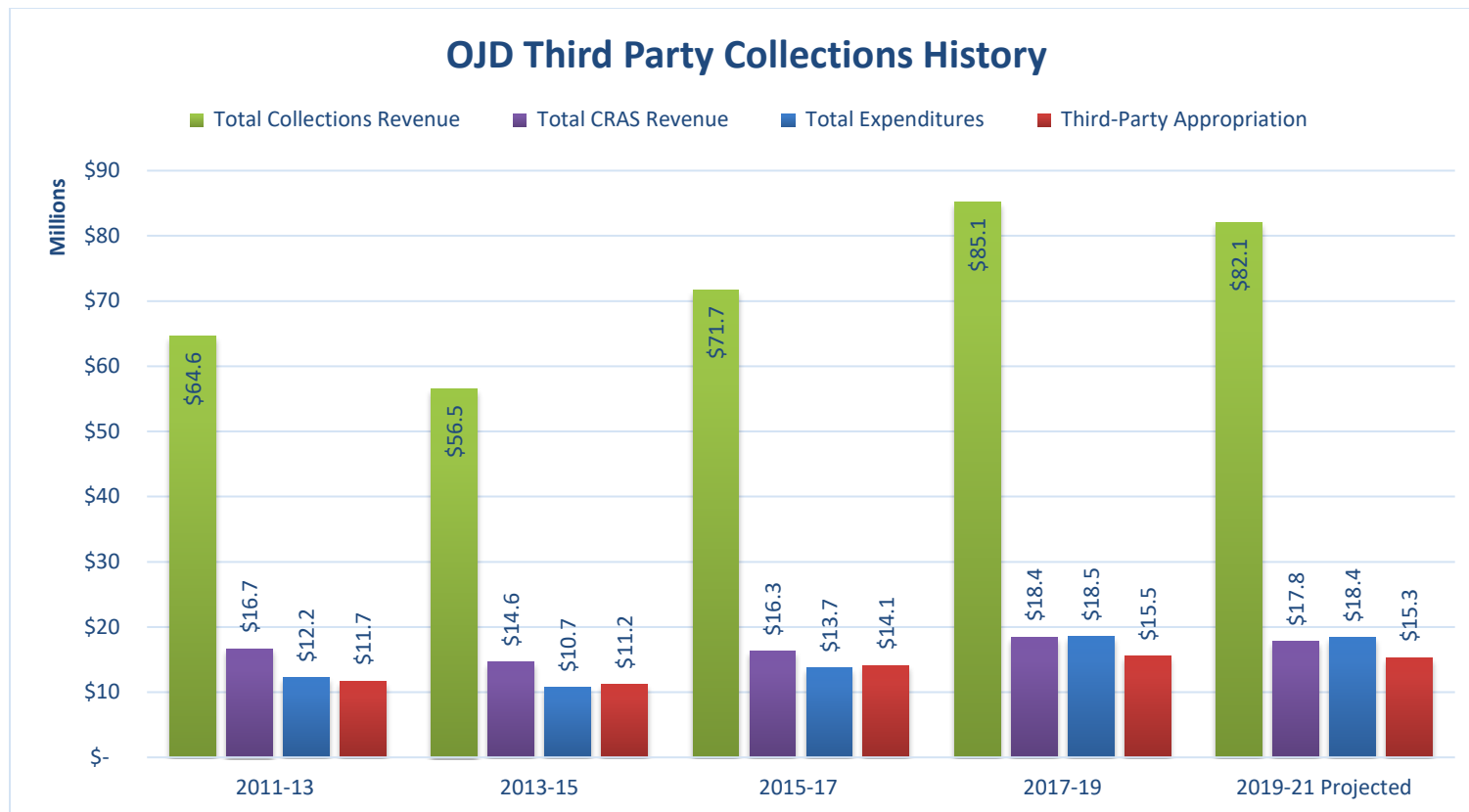
Third-Party Collection Costs

The new structure has resulted in an increased disparity between OJD's collection costs and the amount of the Third-Party appropriation. Collection activities regularly have been more successful than budgeted, meaning that revenues from collections are higher. In addition, the timing and

THIRD-PARTY COLLECTIONS

frequency of DOR rate changes has made accurate budgeting more difficult. When an appropriation increase is not approved, the options for staying within budget are either to reduce collections activities, which will reduce state revenues, or to pay for these activities from the OJD's operating budget, which affects court operations. OJD has been in this difficult position and supplemented with increasing amounts from the OJD operations budget in four of the last five biennia (including the projected deficit in 2019-21).

The 2019-21 General Fund appropriation for Third-Party Collections is \$15.3 million. Collection expenditures for 2019-21 are projected to be \$18.5 million, and for 2021-23 are expected to increase by 10 percent over the projected 2019-21 amount. Projections of collection costs are based on the 2019-21 Office of Economic Analysis revenue forecast with COVID impact, current referral rates of court debt, current third-party collection rates, and increased DOR collection fees (increases in collection fees and no rebates for two years).



THIRD-PARTY COLLECTIONS

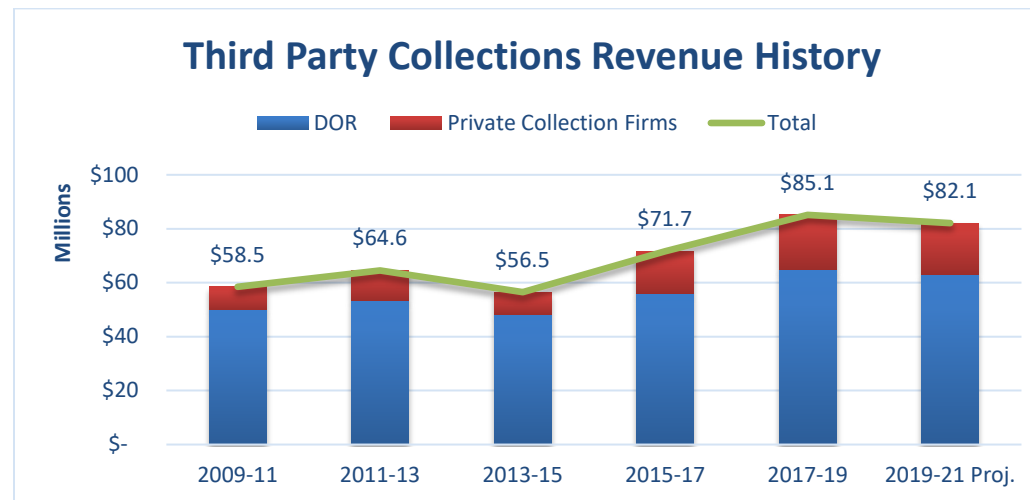
The chart above shows that total collected revenue is trending up and greatly exceeds the cost of collection activities, even when adjusted for impacts resulting from the COVID-19 pandemic. However, in the last two biennia CRAS revenue has not covered the actual costs of collections and the legislative Third-Party appropriation has been less than both total CRAS revenue and total collections costs. These combined circumstances call for a review of how collections activities are funded.

Due to the level of uncertainty that exists with fluctuating collections and external factors in the COVID environment (third-party rate increases, third-party performance, case filings, economic downturns, future changes in staffing levels), OJD cannot predict the accuracy of our cost projection with a high degree of assurance. Changes in any of these external factors will affect collection revenues and the resulting actual costs.

Third-Party Collections Revenue

Third-party revenue collections include restitution owed to victims, fines, assessments, and deferred civil filings. This revenue is distributed as directed by statute, to victims of crime, the General Fund, the Criminal Fine Account, and to counties, cities, and local agencies. OJD typically first refers debt to DOR because it has lower collection costs than PCFs. DOR therefore has newer accounts, a larger percentage of OJD's delinquent accounts, and collects more money than the PCFs.

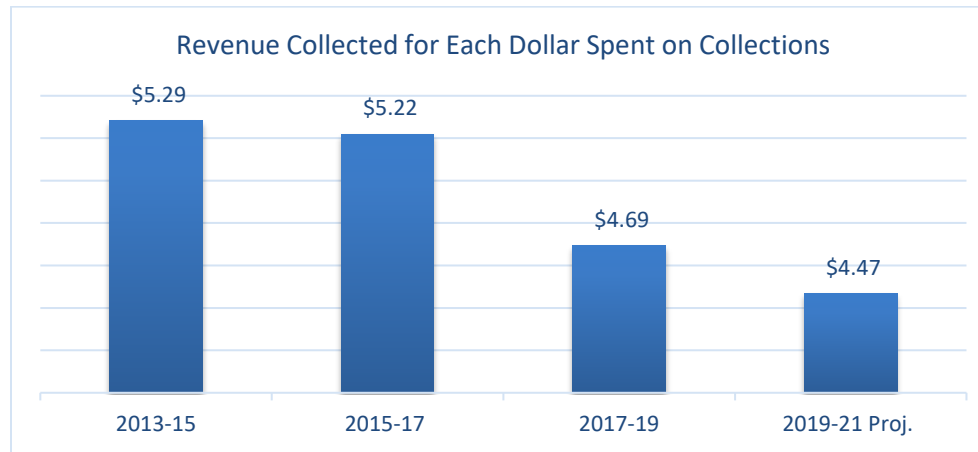
In 2019-21, revenue collected by third parties is expected to be \$82.1 million and increase by 10 percent in 2021-23.



THIRD-PARTY COLLECTIONS

Revenue Collected for Each Dollar Spent on Collections

In 2019-21, the state is expected to recover \$4.44 for each \$1.00 spent on third-party collection activities. This represents total third-party revenue of \$82.1 million divided by total third-party costs of \$18.5 million. The increases in DOR collection fees (and reduced rebates) in addition to increased use of credit cards and other agency fees have reduced the revenue returned from each dollar spent over the past several biennia, but there is still significant benefit the state receives from the monies spent to collect court-imposed debt.



THIRD-PARTY COLLECTIONS

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 17,448,377	\$ 15,312,377	\$ 15,970,809	\$ 15,970,809
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 17,448,377	\$ 15,312,377	\$ 15,970,809	\$ 15,970,809
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

* Includes CSL and all policy option packages

THIRD-PARTY COLLECTIONS

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages increase the General Fund by \$658,432.

- 010 Non-PICS Personal Service Adjustments:** n/a
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** n/a
- 031 Inflation and Price List Adjustments:** \$658,432 GF increase
- 032 Above Standard Inflation:** n/a
- 033 Exceptional Inflation:** n/a
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a

THIRD-PARTY COLLECTIONS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: 3rd Party Debt Collection

Cross Reference Number: 19800-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	658,432	-	-	-	-	-	658,432
Total Revenues	\$658,432	-	-	-	-	-	\$658,432
Services & Supplies							
Other Services and Supplies	658,432	-	-	-	-	-	658,432
Total Services & Supplies	\$658,432	-	-	-	-	-	\$658,432
Total Expenditures							
Total Expenditures	658,432	-	-	-	-	-	658,432
Total Expenditures	\$658,432	-	-	-	-	-	\$658,432
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PASS-THROUGHS

Pass-Throughs

In addition to the court security funding mentioned in the previous section, new General Fund appropriations were established in the 2011-13 biennium for external pass-through payments to counties for law libraries and mediation/conciliation programs, and to the Council on Court Procedures and Oregon Law Commission. In prior biennia, funding for these programs was provided directly to counties through circuit court filing fees or by agency appropriations. When the 2011 Legislature modified Oregon's filing fee structure it moved funding for these programs and services to pass-throughs in the Oregon Judicial Department (OJD) budget.

Background

In 2011, the Legislature passed HB 2710 (chapter 585, Oregon Laws 2011). This bill revised the laws relating to court fees by establishing a uniform filing fee for various types of cases (civil, domestic relations, small claims, etc.) that are consistent in every county. The bill also eliminated add-ons, surcharges, and other variable fees.

With passage of HB 2710, ORS 21.005 provided that all fees and charges collected by circuit courts must be deposited in the General Fund, effective July 1, 2011. ORS 21.007 changed the way counties receive funding for mediation/conciliation services and operating law libraries. Before HB 2710, Oregon law authorized individual counties to add surcharges to circuit court filing fees, with certain limitations. This authority was repealed by HB 2710 and the programs became funded by pass-throughs from OJD.

A similar process took place in the 2013-15 biennium for payments to the Oregon State Bar for Legal Aid programs, as directed by ORS 9.577(3). Instead of being allocated from circuit court filing fees, it first was established as a separate Other Funds limitation in the OJD budget and then increased and changed to a General Fund allocation during the 2019 Legislative Session.

Law Libraries and Conciliation and Mediation Services

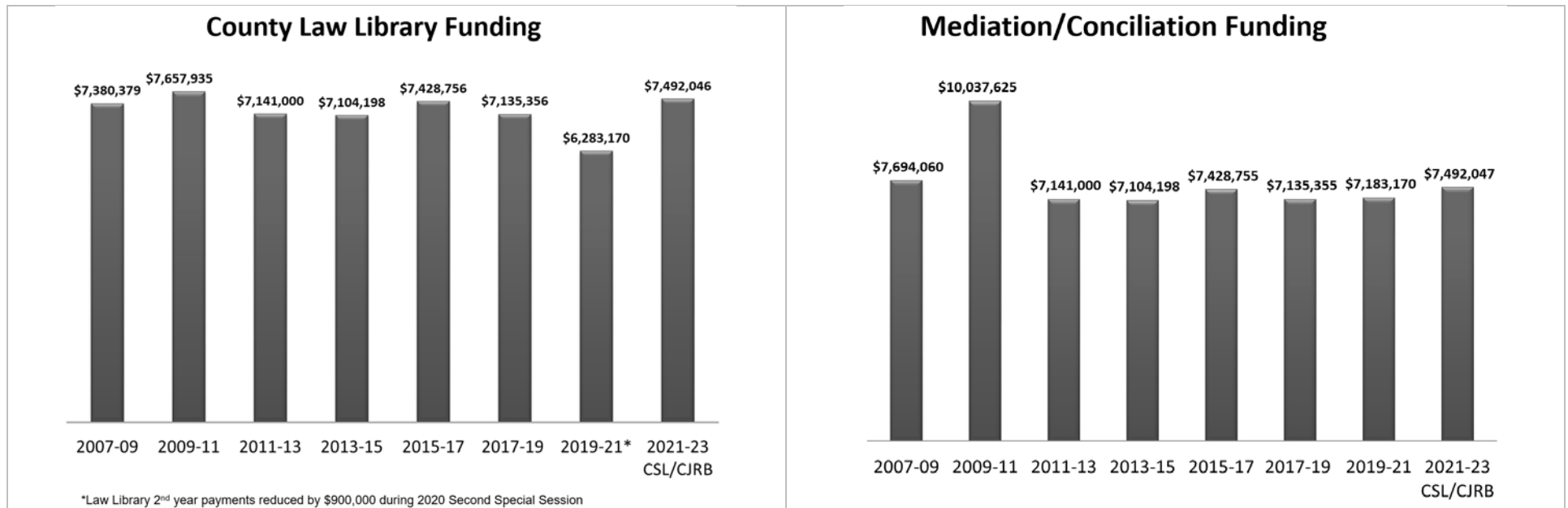
The legislative intent of HB 2710 was to provide a General Fund appropriation that was equivalent to the historical funding these programs received in prior years, to the extent possible given budget constraints, and exclude any temporary revenue increases due to surcharges authorized by 2009 HB 2287. OJD's budget bill (2011 HB 5056) contained a \$7.4 million appropriation for mediation/conciliation programs and directed the Chief Justice to consult with presiding judges before making any distributions to counties. The bill also appropriated \$7.4 million to OJD for county law library operations and services and directed OJD to distribute monies appropriated to the counties based on revenue received from filing fees collected during the 2009-11 biennium in civil actions commenced in the circuit court for the county. These two appropriations were each reduced by 3.5 percent, or \$0.259 million, by 2012 SB 5701.

PASS-THROUGHS

Changes in the proportion of total law library revenue distributed to counties from 2007-09 to 2009-11 were driven by case filings and fees (the old system). The Legislature based the 2011-13 General Fund appropriation for law libraries on the 2007-09 funding level to exclude the one-time revenue increase from the HB 2287 temporary surcharges. OJD distributed the 2011-13 General Fund appropriation to each county based on its proportion of total law library revenue received in 2009-11. Overall law library program funding over the past decade has been lower than the \$7.66 million distributed during the 2009-11 biennium. For the 2019-21 biennium, law library distributions were further reduced by \$0.9 million during the 2020 Second Special Session by SB 5721, section 331. Conciliation/mediation distributions funding provided over the past decade is also lower than the distributions given during the 2009-21 biennium.

Counties also are authorized by statute to move a portion of their law library funds to support mediation/conciliation services. This is done outside the OJD budget process.

Below are charts of the overall county law library and mediation/conciliation funding since the 2007-09 biennium, including the proposed 2021-23 Current Service Level and Chief Justice's Recommended Budget amounts.



PASS-THROUGHS

Council on Court Procedures

Established in 1977 by ORS 1.725 to 1.750, the Council on Court Procedures promulgates rules governing pleading, practice, and procedures in all civil proceedings in the circuit courts of the state. Proposed amendments to the rules are submitted to the Legislature in January of odd-numbered years and go into effect on January 1st of the following year unless amended, repealed, or supplemented by the Legislature.

The chart at the right outlines the funding from the 2011-13 biennium onward.

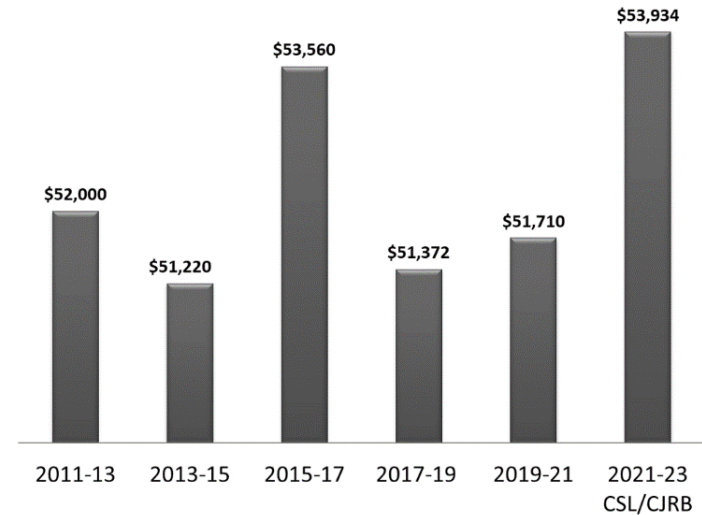
Oregon Law Commission

The Oregon Law Commission was created in statute (ORS 173.315) by the 1997 Legislative Assembly. The Commission's function is to "conduct a continuous substantive law revision program ..." The Commission provides assistance to the Legislature in proposing modifications of statutes by:

- Identifying and selecting law reform projects;
- Researching the area of law at issue, including other states' laws to see how they deal with similar issues;
- Communicating with and educating those who may be affected by proposed reforms; and
- Drafting proposed legislation, comments, and reports for legislative consideration.

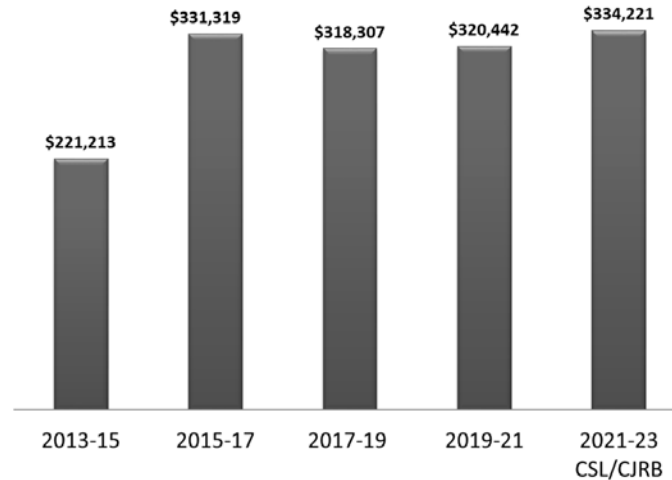
The 2015 Legislature added a \$100,000 supplemental General Fund appropriation in SB 5507. That has served as new baseline funding for the Commission, with a reduction from 2017 HB 5006. The chart below illustrates Oregon Law Commission funding since 2011-13.

Council On Court Procedures Funding



PASS-THROUGHS

Oregon Law Commission Funding



Legal Aid

In 1997, the Legislative Assembly directed the Oregon State Bar to establish a Legal Services Program to provide no-cost legal services to low-income Oregonians in non-criminal cases (ORS 9.572). Revenue from court filing fees constitute the majority of the Legal Services Program budget.

Prior to the 2013-15 biennium, distributions to the Legal Aid Account from filing fee revenue were performed before normal General Fund distributions. For the 2013-15 biennium, the distributions were added to pass-throughs as an Other Funds payment to correctly account for the distributions. In 2015, SB 5507 added a one-time \$0.6 million General Fund appropriation and in 2016 an additional \$0.2 million in one-time General Fund appropriation was added by SB 5701 to address services related to housing issues. These two additions pushed the total funding for Legal Aid to \$12.7 million for the biennium.

For the 2019-21 budget, funding for the Legal Services Program was changed from an Other Funds payment to a General Fund appropriation established in SB 5513 and set at \$12.257 million. The Chief Justice's Recommended Budget for the 2021-23 biennium adds the standard inflation factor to increase the Current Service Level funding to \$12.784 million.

PASS-THROUGHS

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 15,018,539	\$ 28,995,492	\$ 28,156,299	\$ 28,156,299
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 11,900,000	\$ 0	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 26,918,539	\$ 28,995,492	\$ 28,156,299	\$ 28,156,299
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

* Includes CSL and all policy option packages

PASS-THROUGHS

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages decrease the General Fund by \$839,193.

- 010 Non-PICS Personal Service Adjustments:** n/a
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$2,000,000 GF decrease
- 031 Inflation and Price List Adjustments:** \$1,160,807 GF increase
- 032 Above Standard Inflation:** n/a
- 033 Exceptional Inflation:** n/a
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a

PASS-THROUGHS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: External Pass-Throughs

Cross Reference Number: 19800-220-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Revenues	(\$2,000,000)	-	-	-	-	-	(\$2,000,000)
Special Payments							
Dist to Counties	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Special Payments	(\$2,000,000)	-	-	-	-	-	(\$2,000,000)
Total Expenditures							
Total Expenditures	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Expenditures	(\$2,000,000)	-	-	-	-	-	(\$2,000,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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: External Pass-Throughs
Cross Reference Number: 19800-220-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,160,807	-	-	-	-	-	1,160,807
Total Revenues	\$1,160,807	-	-	-	-	-	\$1,160,807
Special Payments							
Dist to Counties	617,753	-	-	-	-	-	617,753
Dist to Non-Gov Units	543,054	-	-	-	-	-	543,054
Total Special Payments	\$1,160,807	-	-	-	-	-	\$1,160,807
Total Expenditures							
Total Expenditures	1,160,807	-	-	-	-	-	1,160,807
Total Expenditures	\$1,160,807	-	-	-	-	-	\$1,160,807
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

PASS-THROUGHS

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

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

Judicial Dept 2021-23 Biennium				Agency Number: 19800 Cross Reference Number: 19800-220-00-00-00000		
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	11,900,000	-	-	-	-	-
Total Other Funds	\$11,900,000	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Oregon Courthouse Capital Construction and Improvement Fund

Counties are by law responsible to provide suitable and sufficient court facilities for the statewide operation of the circuit courts. This legal responsibility continued when the State of Oregon assumed responsibility decades ago for the operating costs of courts and providing indigent defense.

Many courthouses, however, have significant deferred maintenance, and many lack seismic protection. The 2013 Legislature created the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) to provide state matching funds to replace unsafe courthouses. Oregon law provides that the fund is intended to "... be used solely to finance costs related to acquiring, constructing, remodeling, repairing, equipping or furnishing land, improvements, courthouses or portions of courthouses that are owned by or operated by the State of Oregon." Under current practice, new state-supported courthouses continue to be owned by counties but are operated by the state under no-cost lease agreements

To be eligible for OCCCIF funding:

- The courthouse with respect to which the bonds will be issued must have significant structural defects, including seismic defects, that present actual or potential threats to human health and safety;
- Replacing the courthouse, whether by acquiring and remodeling or repairing an existing building or by constructing a new building, must be more cost-effective than remodeling or repairing the courthouse;
- Replacing the courthouse must create an opportunity for co-location of the court with other state offices; and,
- The Chief Justice and the Department of Administrative Services must approve the project for which the bonds will be used.

State matching funds may be up to 50 percent of allowable project costs for state-used space (courts, the co-located agency, and common areas) if the new courthouse also provides space for co-location opportunities with other state agencies. If co-location is not included, then the allowable match may not exceed 25 percent of project costs. Costs for locating any county offices in the new facility, including district attorney offices, are the responsibility of the county.

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

CURRENT AND COMPLETED PROJECTS

Jefferson County Courthouse

The Jefferson County courthouse was the first completed project financed in part through the OCCCIF. The old courthouse had major structural, safety, and operational deficiencies. Formal planning started in 2013, with the first bond authorization taking place during the 2014 Legislative Session. The total cost of the project was \$15 million, with the state providing a planned \$6.5 million in matching funds (50 percent of allowable expenses). Groundbreaking was held in April 2015 with the dedication held in September 2016.

Bonding associated with the project included:

- 2015 XI-Q Series F 20-year bonds, \$4.02 million, expiration May 2035, total debt service (principal and interest) of \$5.4 million
- 2017 XI-Q 20-year bonds, \$2.55 million



Completed Jefferson County Courthouse

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Multnomah County Courthouse

The 17-story Multnomah County Courthouse replacement project is expected to cost a total of \$350 million in state and county construction funds. The co-located state office will be the Office of Public Defense Services (OPDS). The new courthouse opened in October 2020, four years after breaking ground in October 2016. State bonds have been approved each of the last four biennia.

Bond sales associated with the project are:

- 2015 XI-Q 20-year bonds, \$15 million
- 2017 XI-Q 20-year bonds, \$17.4 million
- 2019 XI-Q bonds, \$101.5 million (\$92.6 million for construction, \$8.9 million for Furniture, Fixtures, and Equipment (FFE))
- 2021 XI-Q bonds, \$8.5 million for FFE
- Total state bonding for the project includes \$125 million for construction and \$17.4 million for FFE, for a total state contribution of \$142.4 million



Architect/Artist Illustrations

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Lane County Courthouse

The 2016 Legislature approved the sale of \$1.45 million in bonds for planning a replacement of the Lane County courthouse. This amount was increased by another \$5.0 million by the 2017 Legislature, and \$87.6 million was approved in the 2019 session. The project was delayed while the county's preferred building site went through a process to ensure there would be no legal challenges and is again delayed as the county responds to the COVID-19 pandemic. Sale of the bonds approved in the 2019 session were deferred in the 2020 Second Special Session, and the Oregon Judicial Department (OJD) will seek re-authorization in the 2021-23 budget. The proposed co-located state office is OPDS.

Present bonding associated with the project:

- 2017 XI-Q bonds, \$1.45 million
- 2019 XI-Q bonds, \$5.0 million. These bonds have not been spent, but will be retired and this amount will be included in the 2021-23 policy option package request
- The sale of \$87.6 million in XI-Q bonds originally approved for 2021 will now be delayed until 2023. OJD has prepared a policy option package for \$94.0 million will be presented to the 2021 Legislature to re-authorize the 2017 and 2019 bonds.
- Total state bonding for the project = \$95.45 million for construction, plus an amount still to be determined for FFE

Clackamas County Courthouse

The new facility is proposed for the county's Red Soils campus and would provide a seismically safe building, allow sufficient space for court operations, allow jurors to convene in the courthouse instead of in a separate building, and consolidate district attorney offices into one building. The county is committed to housing a co-located state office. The 2017 Legislature approved \$1.2 million General Fund for state matching funds for project planning, and the 2019 Legislature authorized \$31.5 million in XI-Q bonds to be sold in the spring of 2021. A final request for \$63.0 million for construction is included in a Policy Option Package #105 for 2021-23.

Present funding associated with the project:

- 2017 appropriated General Funds \$1.2 million
- Approved 2021 XI-Q bonds, \$31.5 million
- Planned 2023 XI-Q bond request, \$63.0 million for construction, plus an amount still to be determined for FFE

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Benton County Courthouse

The Benton County courthouse was built in 1888. The county completed a thorough seismic evaluation of the building, which is on the National Historic Register, and it was ranked 34th in the 2008 assessment. The county is conducting a public outreach effort and is looking to build a replacement courthouse as part of a justice center facility (estimated \$130 million) in downtown Corvallis. The county was appropriated \$2 million in planning funds by the 2019 Legislature and has requested \$26.6 million in state construction funds in 2021-23.

Present funding associated with the project:

- Appropriated General Funds, \$2.0 million
- Planned 2023 XI-Q bond request, \$26.6 million for construction, plus an amount still to be determined for FFE

Linn County Courthouse

The Linn County courthouse was built in 1940 and expanded in 1967, before Oregon had a statewide building code. As with many other courthouse facilities, its age and design contribute to significant seismic issues as well as space limitations and security concerns. The 2008 assessment found the building needed “excessive” upgrades for seismic safety and defendant custody, as well as significant upgrades to security systems. The courthouse was ranked 13th in the 2008 study. The county originally proposed purchasing land to build a public safety campus, of which the courthouse would be part; however, it has since proposed building a new adjoining building to the existing courthouse. Linn County was approved for a one-time request of \$15.9 million in state matching funds by the 2019 Legislature session, however the newest proposal has yet to be reviewed in detail for compliance with the OCCCIF requirements and for approval by the Chief Justice.

Present funding associated with the project:

- Approved 2021 XI-Q bonds, \$15.9 million, plus an amount still to be determined for FFE. Sale of these bonds was deferred in the 2020 Second Special Session. OJD will request sale authority in the 2021-23 biennium.

NEW PROJECT REQUESTS

OJD works with the Association of Oregon Counties to identify counties seeking State matching funds for courthouse replacement and to recommend priorities to the Chief Justice. As a result of that process, the Chief Justice is requesting funding for the following projects:

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Josephine County Courthouse

The Josephine County courthouse was originally built in 1915 and expanded in 1974. It ranked 30th in the 2008 assessment and needed significant improvements in fire alarm and sprinkler systems and seismic safety in order to meet state standards. No cost estimates or timeline were provided. OJD is requesting \$1.2 million General Fund to support project planning.

Curry County Courthouse

The Curry County courthouse was built in 1956 and is connected by pathway to the adjacent sheriff's office and jail. Ranked 42nd among the 48 court facilities in the 2008 assessment, it is the lowest-ranked courthouse for which OJD is requesting replacement funding. The assessment found the facility needed significant upgrades to fire alarm and fire sprinkler systems, plumbing, and power systems. OJD is requesting \$3.5 million General Fund to support project planning.

Crook County Courthouse

This 1909 building ranked 40th in the 2008 assessment, only slightly better than the Curry County facility. The assessment noted "excessive" upgrades needed in seismic safety and in-custody defendant areas, and "significant" upgrades needed in security and other building systems. The county hopes to replace the existing courthouse with a multi-purpose, multi-agency justice center. No project cost estimate or timeline were provided with request for \$169,827 in state planning funds.

FUTURE OCCCIF PLANNING – 2019-2029

OJD was requested by budget note to report to the December 2016 Emergency Board with a prioritized list of courthouse replacement projects for which the Chief Justice might request OCCCIF funding between 2019 and 2029. The Chief Justice received recommendations from the Association of Oregon Counties and submitted a prioritized project list to the Emergency Board. Those projects, listed in priority order, are:

1. **Columbia County Courthouse:** The Columbia County courthouse consists of two buildings, the original 1905 building and an annex built in 1969. The courthouse ranked 29th in the 2008 assessment and did not meet state standards for seismic safety, fire alarms and fire sprinkler systems, or security. The county recently conducted a basic seismic assessment that identified seismic and structural defects that would threaten safety in a major seismic event. The county intends to build a 34,000 square foot courthouse adjacent to its Justice Center (which includes the jail). Columbia County anticipates requesting \$9.16 million in state matching funds in the 2023-25 biennium.
2. **Lincoln County Courthouse:** The Lincoln County courthouse was built in 1954 and expanded in 1964. It ranked 20th in the 2008 assessment, which noted that a recent seismic survey was not available for that report. The assessment found the courthouse needed

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

upgrades in fire alarms and sprinkler systems, security systems, and a “modest” seismic upgrade. The county’s seismic survey, not considered by the assessment, reported that the construction used low-strength concrete, that federal seismic hazard mapping expects “very large” ground motions at the site, and that the building contained several key deficiencies in the building’s structural systems. No cost estimate was provided. In the 2020 process, the county asked to defer its request for state matching funds to the 2023-25 biennium.

Additional counties did not provide specific information or requests relating to potential courthouse replacements but expressed intent to apply for state funding during the budget note period:

3. **Douglas County Courthouse:** The Douglas County courthouse was built in 1974 and ranked 10th in the 2008 assessment, with “significant” upgrades needed in security systems and “moderate” seismic upgrades needed. The county will be conducting a seismic review in the near future. No cost estimate was provided and the earliest the county might seek state funding is in the 2023-25 biennium.
4. **Coos County Courthouse:** The Coos County courthouse was originally built in the 1920s, with four subsequent additions completed in 1958. It ranked 33rd in the 2008 assessment, which showed needs for upgrades in fire alarm and sprinkler systems and security systems. No cost estimates or timeline were provided.

APPROVED PROJECTS SINCE WITHDRAW

Tillamook County Courthouse: The 2015 Legislature approved a 2017 sale of \$8.05 million in bonds, however after completion of OJD’s 2017-19 requested budget, Tillamook County withdrew its project as the county’s financing did not materialize. The county expressed interest in restoring its priority status.

Hood River County Courthouse: Hood River County was recommended as a priority by the Association of Oregon Counties in 2015-17, but later withdrew its funding request to more fully develop its planning efforts. A request of \$4.4 million was included in the 2017-19 Chief Justice’s Recommended Budget. The county withdrew its request, but now has resumed a local planning effort which might lead to a renewed request.

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

The following table represents the amounts approved or requested for each project and includes both General Funds (indicated with **) and bond funds. Note that some columns do not total if approved amounts were deferred to the following biennium.

Project	2013-15	2015-17	2017-19	2019-21	2021-23 Request	2023-25 Request	Total
<i>Currently Approved Projects:</i>							
Jefferson	\$ 4,000,000	\$ 2,500,000					\$ 6,500,000
Multnomah	\$ 15,000,000	\$ 17,400,000	\$ 101,500,000	\$ 8,500,000			\$ 142,400,000
Lane		\$ 1,445,000	\$ 5,000,000*	\$ 87,600,000*	\$ 94,000,000		\$ 95,445,000
Clackamas			\$ 1,200,000**	\$ 31,500,000	\$ 63,000,000		\$ 95,700,000
Linn				\$ 15,900,000*	\$ 15,900,000		\$ 15,900,000
Benton				\$ 2,000,000**	\$ 26,600,000		\$ 28,600,000
Josephine					\$ 1,200,000**		\$ 1,200,000
Crook					\$ 169,827**		\$ 169,827
Curry					\$ 3,500,000**		\$ 3,500,000
Columbia						\$ 9,160,000	\$ 9,160,000
<i>Annual Totals</i>	<i>\$ 19,000,000</i>	<i>\$ 21,345,000</i>	<i>\$ 102,700,000</i>	<i>\$42,000,000</i>	<i>\$203,289,827</i>	<i>\$ 9,160,000</i>	<i>\$ 398,574,827</i>

Note: Crook, Douglas, Coos, Josephine have indicated intent, but no project estimates are available at this time.

* Lane and Linn are requesting to defer the bonds approved in 2017 and 2019 into the 2021-23 biennium

** These amounts are requested/provided from General Funds. All other amounts listed are bond funds.

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 47,432	\$ 0	\$ 0	\$ 4,900,000
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 175,936,044	\$ 136,695,000	\$ 0	\$ 401,260,000
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 175,983,476	\$ 135,695,000	\$ 0	\$ 406,160,000
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

* Includes CSL and all policy option packages

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Essential Packages

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 2021-23 biennium.

Staffing Impact: none

Revenue Source: Essential packages decrease Other Funds by \$136,695,000.

- 010 Non-PICS Personal Service Adjustments:** n/a
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$136,695,000 OF decrease
- 031 Inflation and Price List Adjustments:** n/a
- 032 Above Standard Inflation:** n/a
- 033 Exceptional Inflation:** n/a
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Policy Option Package 105 – Safe Court Facilities

Part 2: OCCCIF

Purpose

Provides state bond matching funds to help replace unsafe courthouses in Lane, Clackamas, Benton, and Linn counties through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF); and General Fund planning funding for courthouses in Josephine, Crook, and Curry counties to plan for future OCCCIF bond funding requests.

How Achieved

Limitation for bond proceeds and General Fund appropriation for planning funds for county courthouse replacement projects.

Staffing Impact

None

Revenue Source

\$ 406,160,000 – Other Funds Ltd

\$ 4,900,000 – General Fund

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: OR Courthouse Cap Const & Improvement Fd

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 19800-230-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	(136,695,000)	-	-	-	(136,695,000)
Total Revenues	-	-	(\$136,695,000)	-	-	-	(\$136,695,000)
Services & Supplies							
Other COP Costs	-	-	(1,695,000)	-	-	-	(1,695,000)
Total Services & Supplies	-	-	(\$1,695,000)	-	-	-	(\$1,695,000)
Special Payments							
Dist to Counties	-	-	(135,000,000)	-	-	-	(135,000,000)
Total Special Payments	-	-	(\$135,000,000)	-	-	-	(\$135,000,000)
Total Expenditures							
Total Expenditures	-	-	(136,695,000)	-	-	-	(136,695,000)
Total Expenditures	-	-	(\$136,695,000)	-	-	-	(\$136,695,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 105 - Safe Court Facilities

Cross Reference Name: OR Courthouse Cap Const & Improvement Fd

Cross Reference Number: 19800-230-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,900,000	-	-	-	-	-	4,900,000
General Fund Obligation Bonds	-	-	201,760,000	-	-	-	201,760,000
Other Revenues	-	-	199,500,000	-	-	-	199,500,000
Total Revenues	\$4,900,000	-	\$401,260,000	-	-	-	\$406,160,000
Services & Supplies							
Other COP Costs	-	-	2,260,000	-	-	-	2,260,000
Total Services & Supplies	-	-	\$2,260,000	-	-	-	\$2,260,000
Special Payments							
Dist to Counties	4,900,000	-	-	-	-	-	4,900,000
Dist to Non-Gov Units	-	-	399,000,000	-	-	-	399,000,000
Total Special Payments	\$4,900,000	-	\$399,000,000	-	-	-	\$403,900,000
Total Expenditures							
Total Expenditures	4,900,000	-	401,260,000	-	-	-	406,160,000
Total Expenditures	\$4,900,000	-	\$401,260,000	-	-	-	\$406,160,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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

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

Judicial Dept 2021-23 Biennium					Agency Number: 19800 Cross Reference Number: 19800-230-00-00-00000	
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	84,836,791	136,695,000	136,695,000	201,760,000	-	-
Interest Income	892,141	-	-	-	-	-
Other Revenues	92,837,931	-	-	199,500,000	-	-
Total Other Funds	\$178,566,863	\$136,695,000	\$136,695,000	\$401,260,000	-	-

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Detail of LF, OF, and FF Revenues - BPR012

CAPITAL BUDGETING

Capital Budgeting and Facilities Maintenance

Supreme Court Building – Preservation and Seismic Retrofit

The Supreme Court Building is the oldest office building located on the State Capitol Mall. Built in 1914, the 56,000 square foot building houses the Supreme Court offices and courtroom and the State of Oregon Law Library. While regular maintenance is performed on the building and some larger remediation projects have been performed, such as the roof replacement in 2010, no major remodel has taken place on the building or its infrastructure. Since the building is now more than 100 years old, many of the internal systems (HVAC, lighting, elevator, power, etc.) have exceeded their useful life. The building has not been seismically retrofitted, as other state-owned facilities on the Capitol Mall have been, despite being recently placed on the National Historic Registry. The Oregon Judicial Department (OJD) has proposed renovation policy option packages in prior budgets to address the many deferred maintenance issues.

During the 2013 Legislative Session, \$4.4 million in capital construction funds and bonds were authorized to address serious safety concerns that had arisen pertaining to the exterior façade and windows. Due to water penetration from a variety of sources, including dry-rotted windows and frames, the terracotta cornice at the upper parapet was detaching from the building and creating grave safety issues. Funding was used to address major safety concerns while preserving the historic nature of the building and the materials used. Work started in 2014 and was completed in 2016. The work included resurfacing, repairing, and in some cases replacing terracotta tile, structural supports, window frames and hardware, the fire escape, and the north entry canopy.

In the 2017 session, the Legislature approved \$6.0 million in capital construction funds and bonding authority to begin an interior modernization and seismic enhancement project. Initial planning began with the creation of a project charter that established the project governance with an Executive Sponsors Committee and a Steering Committee. OJD has signed a contract with Hennebery Eddy Architects (HEA) to provide the necessary architectural work, including costing out components of the project, preparing necessary drawings, guiding contractor bidding, and providing general oversight of the modernization project. HEA has extensive experience with the Supreme Court building, as well as other state government buildings and courthouses, and they prepared the extensive legislatively commissioned 2008 Facility Assessment of the building that led to the current project. Fortis Construction was hired to prepare the site and perform the demolition of the systems to be replaced. Hoffman Construction has been hired to install new systems and to perform the restoration and seismic work. OJD has brought a project manager on staff, hired a project management firm to consult when needed, and contracted with the Department of Administrative Services (DAS) to provide construction project owner support. DAS also procured temporary facilities for the court and staff during construction.

Project construction began in February 2020 and is projected to be completed in the winter of 2022. Additional funding (\$5.3 million General Funds, \$27.8 million in bond funds) was authorized during 2019-21 biennium to pay for rent, construction costs, and moving expenses. A final bond

CAPITAL BUDGETING

issuance (\$21.7 million) will be requested for the 2021-23 biennium through policy option package #105. This project will provide the state with a seismically-sound, 21st century Supreme Court building that has up-to-date, efficient, flexible and sustainable internal systems that will serve the public well past the building's 200th birthday in 2114.

CAPITAL BUDGETING

Budget Summary – All Funds

	2017-19 Actual Expenditures	2019-21 Legislatively Approved Budget	2021-23 Current Service Level (CSL)	2021-23 Chief Justice's Recommended*
General Fund	\$ 0	\$ 0	\$ 0	\$ 0
General Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Capital Construction	\$ 14,900,000	\$ 36,320,000	\$ 0	\$ 21,700,000
Other Funds Debt Service Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL – ALL FUNDS	\$ 14,900,000	\$ 36,320,000	\$ 0	\$ 21,700,000
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

* Includes CSL and all policy option packages

CAPITAL BUDGETING

Policy Option Package 105 – Safe Court Facilities

Part 1: Supreme Court Seismic Retrofit

Purpose

Final bondable Capital Construction funds required to complete the modernization of all mechanical, electrical, and plumbing systems, and the seismic retrofit and renovation of the Supreme Court Building.

How Achieved

Will provide limitation for bond sales to support completion of the project during the 2021-23 biennium.

Staffing Impact

None

Revenue Source

\$ 21,700,000 – Other Funds Capital Construction

CAPITAL BUDGETING

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Capital Construction

Cross Reference Number: 19800-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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CAPITAL BUDGETING

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 105 - Safe Court Facilities

Cross Reference Name: Capital Construction

Cross Reference Number: 19800-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	21,700,000	-	-	-	21,700,000
Total Revenues	-	-	\$21,700,000	-	-	-	\$21,700,000
Capital Outlay							
Office Furniture and Fixtures	-	-	3,500,000	-	-	-	3,500,000
Building Structures	-	-	4,800,000	-	-	-	4,800,000
Professional Services	-	-	10,145,000	-	-	-	10,145,000
Contingencies	-	-	3,255,000	-	-	-	3,255,000
Total Capital Outlay	-	-	\$21,700,000	-	-	-	\$21,700,000
Total Expenditures							
Total Expenditures	-	-	21,700,000	-	-	-	21,700,000
Total Expenditures	-	-	\$21,700,000	-	-	-	\$21,700,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

CAPITAL BUDGETING

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

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

Judicial Dept 2021-23 Biennium					Agency Number: 19800 Cross Reference Number: 19800-089-00-00-00000	
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	14,900,000	36,320,000	36,320,000	21,700,000	-	-
Total Other Funds	\$14,900,000	\$36,320,000	\$36,320,000	\$21,700,000	-	-

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CAPITAL BUDGETING

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SPECIAL REPORTS

Special Reports

Annual Performance Progress Report (APPR) for Fiscal Years 2021-23

Submission Date: September 2020

Section One – Key Performance Measures

The following are the Key Performance Measures (KPMs) that were revised for the new Oregon eCourt system, including two new measures (KPM 4 and 7) that were approved during the 2019-21 biennium.

KPM#	2021-23 Key Performance Measures (KPMs)
1*	Access and Fairness: <i>The rating of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, respect.</i>
2*	Clearance Rates: <i>The number of cases closed as a percentage of the number of cases filed.</i>
3*	Time to Disposition: <i>The percentage of cases disposed or otherwise resolved within established timeframes.</i>
4	Time to Entry of Judgment: <i>The percent of criminal cases that have a final judgment entered into the case register within three business days of the sentencing hearing or disposition.</i>
5	Time to First Permanency Hearing: <i>The percentage of cases that have first permanency hearings within 14 months.</i>
6*	Collection Rate: <i>The percentage of cases paid in full within a year of judgment (violations only).</i>
7	Drug Court Recidivism: <i>The percentage of treatment court graduates with no misdemeanor or felony charges filed in Oregon circuit courts within one year of program graduation.</i>
8*	Effective Use of Jurors: <i>The percentage of available jurors who are selected for jury duty who are qualified and available to serve (juror yield).</i>
9	Employee Retention: <i>The annual employee turnover rate.</i>

* Measures from CourTools – modified for Oregon if a standard exists.

SPECIAL REPORTS

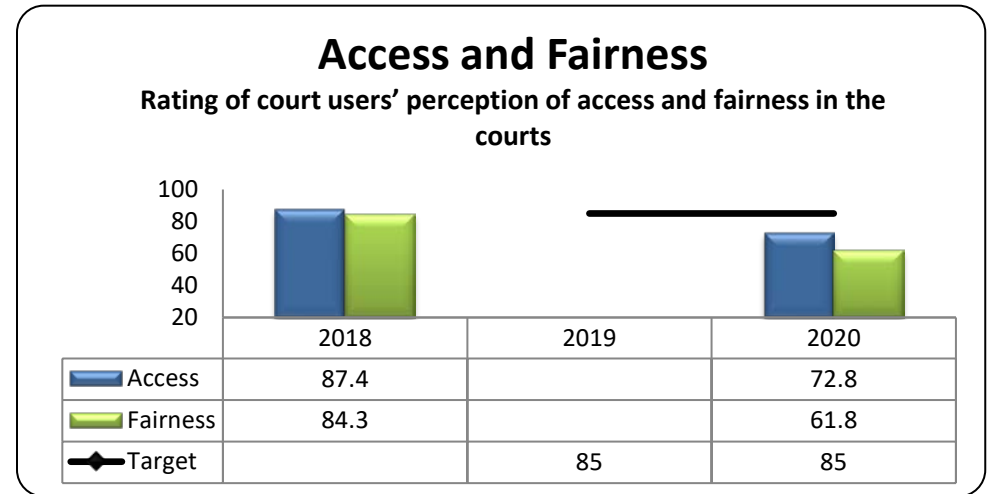
2021-23 Key Performance Measure	1. Access and Fairness Rating of court users' perception of access and fairness in the courts.
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Our strategy

To measure Access and Fairness, OJD adapted the Access and Fairness survey that the National Center for State Courts (NCSC) created as part of their *CourTools Trial Court Performance Measures*. After piloting the survey with in-person data collection in four counties in 2018, OJD collected information in 2020 using a statewide online survey.

About the targets

OJD calculated an Access Index Score and a Fairness Index Score using the method recommended by [NCSC's *CourTools: Access and Fairness guide*](#). The index scores rate access and fairness on a scale from 20 to 100, where 20 represents a mean rating of 1 (Strongly Disagree) on each statement and 100 indicates a mean rating of 5 (Strongly Agree) on each statement.



After reviewing the results of the 2018 pilot data collection, the Oregon Supreme Court Council on Inclusion and Fairness (OSCCIF), which advises the Chief Justice and State Court Administrator on matters relating to equal access to Oregon state courts, recommended 85 as a target for the Access and Fairness Index Scores. The OSCCIF set 85 as the target noting that it appeared that individuals who were unhappy with their experience in court were more likely than other court users to refuse to participate, and therefore the pilot results may under-represent individuals who had negative experiences in court. In addition, the OSCCIF recommended the need for more data collection before drawing any conclusions about racial/ethnic disparities.

How we are doing and how we compare

Data collected in 2020 show an Access Index Score of 72.8 and a Fairness Index Score of 61.8. These scores are much lower than both the performance targets and the scores from the 2018 pilot data collection.

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Factors affecting results and what needs to be done

The 2020 Access and Fairness data collection differed from the pilot data collection in three critical ways. The 2020 data collection:

- Occurred during a pandemic rather than during normal business operations
- Was statewide rather than focused on four pilot courts
- Was online rather than in person

The COVID-19 pandemic likely impacted the results because it completely changed the way courts provided services, with many hearings being conducted remotely and all in-person services changing to accommodate social distancing. These changes may have negatively impacted both users' ability to access services and their perception of the fairness of court hearings. The increase in remote services may also have impacted the Access Index Score because many of the survey items relating to access were designed to evaluate the experiences of users who came to court in person rather than accessing services remotely.

The shift to online, statewide data collection may also have affected the results by changing the pool of participants. Statewide data collection meant incorporating perspectives from courts across the state, but also resulted in fewer responses (291 compared with 709 in 2018) and a much lower response rate. The types of users who responded to the online survey were also different, with 2020 participants being much more likely than participants in 2018 to have attended a hearing for their case and to report that the result of the hearing was unfavorable.

It is unknown whether the online results were more representative of the experience of court users across the state than were the results from the 2018 in-person data collection, but the OSCCIF will discuss the results and determine next steps for both expanding data collection and improving user perceptions of access and fairness in Oregon's circuit courts. The OSCCIF may also adapt the survey to capture information specific to users who appear or access services remotely.

The likely role of the COVID-19 pandemic in lowering user satisfaction means that any improvements in user experiences in accessing court services will require courts to have the technological and staff resources necessary to provide high quality in-person and remote services amid the changing circumstances relating to the pandemic.

About the data

The 2020 data were collected through a voluntary online survey of court users. In August and September 2020, Oregon's courts distributed the survey link to their local chapter of the Oregon State Bar, legal non-profits, law firms, and other court participants. Attorneys who received the survey were instructed to forward it to their clients.

SPECIAL REPORTS

The results in this document are based on 291 responses in August and September 2020 and include responses from 26 of Oregon's 36 circuit courts.

Contact information

Valerie Colas, OJD Access to Justice Counsel, (503) 798-2721

Data source

Access and Fairness Survey Results

SPECIAL REPORTS

2021-23 Key Performance Measure	2. Clearance Rates The number of cases closed as a percentage of the number of cases filed
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Our strategy

Clearance rates measure whether the courts are keeping up with their incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month to month and year to year, or between one court and another. This information can help courts pinpoint emerging problems and indicate where improvements can be made.

About the targets

Courts should aspire to clear at least as many cases as have been filed in a period by having a clearance rate of 100 percent or higher.

How we are doing and how we compare

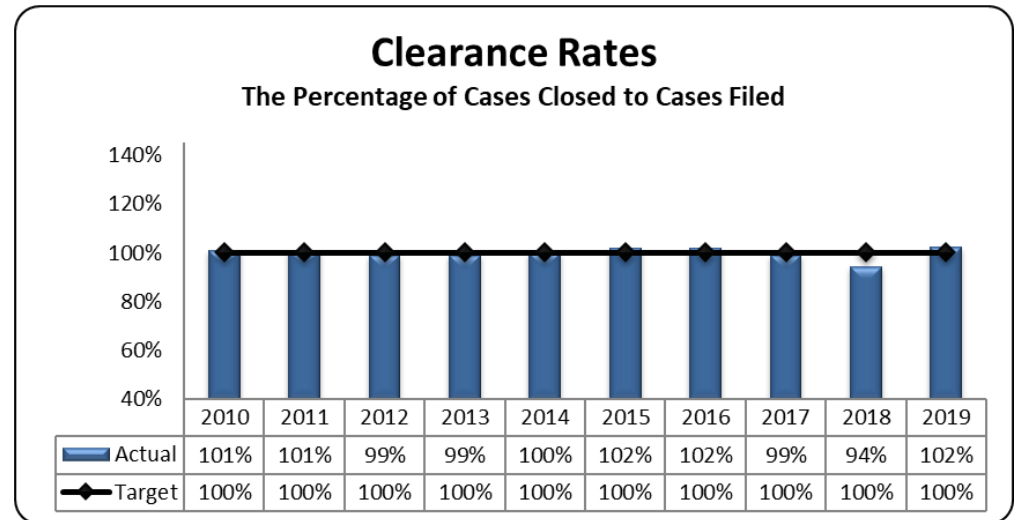
In 2019, the number of cases closed was 102% of cases filed, which is higher than the previous two years due to declines in civil, domestic relations, and juvenile caseloads. When courts exceed the clearance rate targets, dispositions are outpacing filings and when courts fall below their clearance rate targets, caseload management practices and resource allocations need to be reviewed.

Factors affecting results and what needs to be done

Changes in caseload could impact the allocation of judicial officers to certain case types and initiate caseload management improvements. Time to disposition rates may also vary due to the seriousness or complexity of the caseload, charging and pleading practices, variation in court case management practices, and the use of statewide business processes.

About the data

This performance measure requires a count of cases closed and cases filed during a given time period. The clearance rate is calculated by dividing the number of cases closed by the number of cases filed during a given time period. The data collection period is each calendar year.



SPECIAL REPORTS

Contact information

Jessica Roeser, Business and Fiscal Services Division, 503-986-5601

Data source

Odyssey Case Management System

SPECIAL REPORTS

2021-23 Key Performance Measure	3. Time to Disposition The percentage of cases disposed or otherwise resolved within established timeframes
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Our strategy

This measure, in conjunction with Clearance Rates, is a fundamental management tool that assesses the length of time it takes a court to process cases. It compares a court's performance with national guidelines for timely case processing. The measure takes into account periods of inactivity beyond the court's control and provides a framework for meaningful measurement across all case types.

About the targets

National case processing time standards are published by the American Bar Association (ABA) and more recently by the Conference of State Court Administrators (COSCA). The Oregon Goals for Timely Disposition were originally based on the ABA standards as revised for Oregon by the Judicial Conference in the early 1990s. Model standards were created in an effort to unify the disparate national time standards to the greatest degree possible. They create a framework for state judicial branches to use when reviewing their own time to disposition standards. The model standards were adopted in August 2011 by the Conference of Chief Justices, the Conference of State Court Administrators, the American Bar Association House of Delegates, and the National Association of Court Management. Oregon used the model standards as a baseline in considering new and reviewing existing time to disposition standards. OJD has adopted and is proposing to the Legislature new standards based on the Court Reengineering and Efficiencies Workgroup (CREW) recommendation to reflect changes made to docket management and case processing since the 1990s including technological advancements in the areas of electronic filing and automated workflow. A 98 percent target is used rather than 100 percent in recognition that there will be a very small number of cases that will require more time to resolve, e.g., capital murder cases and highly complex, multi-party civil and juvenile cases that require a trial. Even these cases, however, should be monitored closely to ensure that they proceed to disposition without unnecessary delay.

How we are doing and how we compare

In 2019, improvements were made in all case types except felony, misdemeanor, juvenile, and domestic relations which are some of the more complex case types. Oregon courts are not meeting their timely disposition goals in all case types primarily due to the inadequate level of staff and judicial resources at courts.

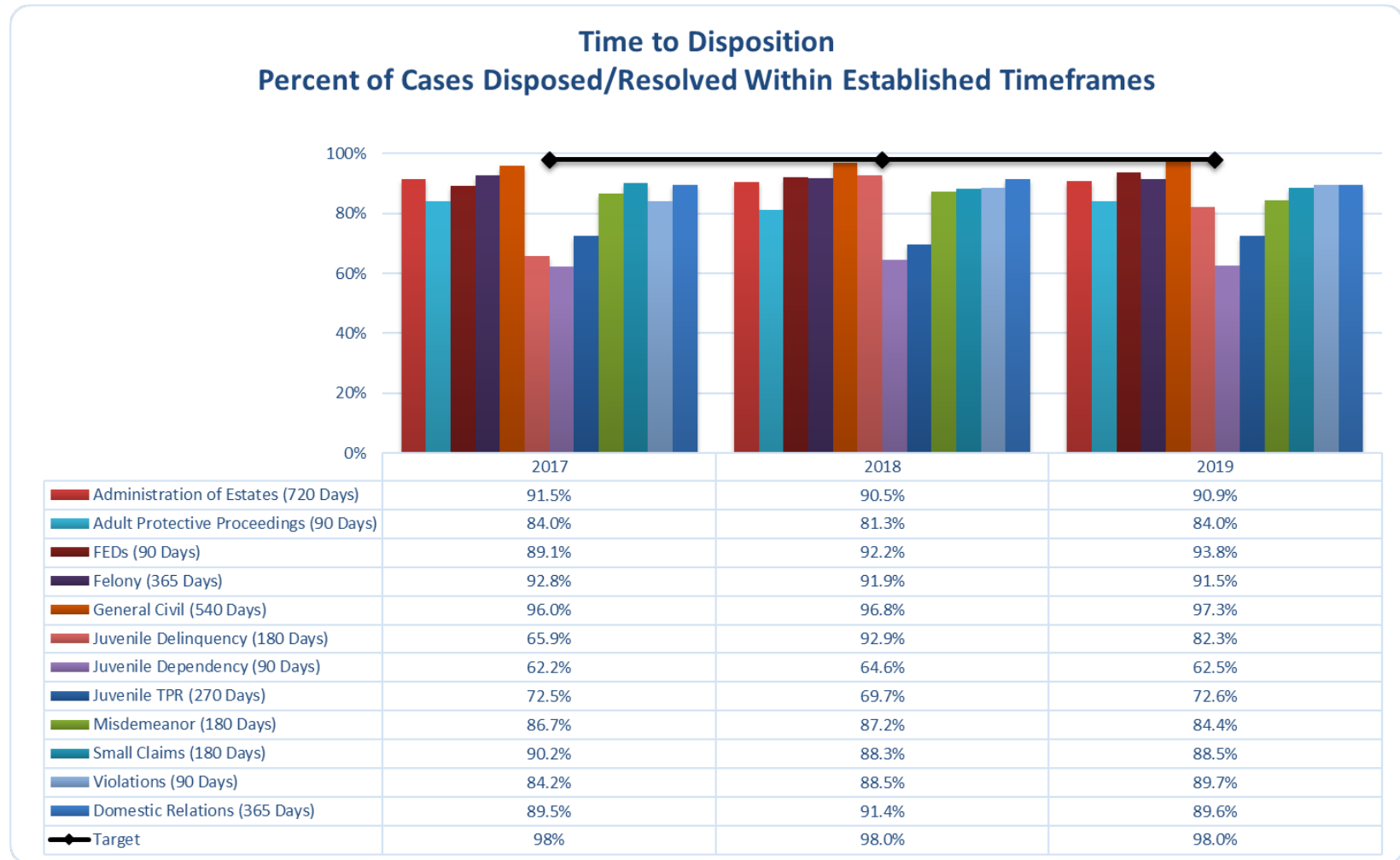
Factors affecting results and what needs to be done

Changes in caseload could impact the allocation of judicial officers to certain case types and initiate caseflow management improvements. Time to disposition rates may also vary due to the seriousness or complexity of the caseload, charging and pleading practices, variation in court case management practices, and the use of statewide business processes.

SPECIAL REPORTS

About the data

This performance measure includes cases disposed or otherwise resolved during the calendar year and requires compiling data on the timing of key case events, consistent definition of terms and business processes, standard data entry practices for all courts, and distinguishing between active and inactive cases.



SPECIAL REPORTS

Contact information

Jessica Roeser, Business and Fiscal Services Division, 503-986-5601

Data source

Odyssey Case Management System

SPECIAL REPORTS

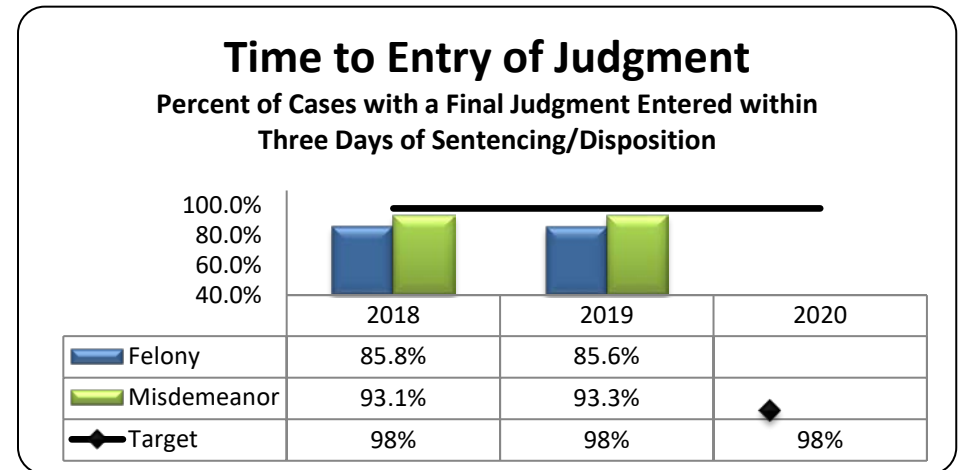
2021-23 Key Performance Measure	4. Time to Judgment Entry The percent of criminal cases that have a final judgment entered into the case register within three business days of the sentencing hearing or disposition
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Our strategy

Equality, fairness, and integrity in trial courts depend in substantial measure on the accuracy, availability, and accessibility of records. It is important that trial courts preserve an accurate record of their proceedings, decisions, orders, and judgments and that they update these in a timely manner.

About the targets

This measure reflects judgments in felony and misdemeanor criminal cases. Court staff should enter all court case actions as expeditiously and accurately as possible. This is especially true for criminal judgments since any delay in the entry of a judgment may have important legal consequences under Oregon law. All judgments should be entered within three days of sentencing hearing or final disposition.



How we are doing and how we compare

In 2019, 85.6% of felony judgments were entered within three business days of the sentencing hearing or disposition and 93.3% of misdemeanor judgments were entered within three business days of the sentencing hearing or disposition. This is an improvement for misdemeanor judgments and a slight decline for felony judgments.

Factors affecting results and what needs to be done

When court staff manually enter data, human error is always possible. These errors are mitigated through standard data entry protocols as well as education programs and monitoring procedures to ensure that corrections can be made to court practices. This measure is not only a way to measure data timeliness and accuracy, but also a tool to identify training or resource needs at the courts.

SPECIAL REPORTS

About the data

This performance measure considers the first statistical closure date and uses the sentence or disposition date (if dismissed) and the date of final judgment entry into the case register (legally effective date of the judgment). The days to judgment entry are then calculated using the time lapse between the sentence or disposition date and the judgment entry date. The data collection period is each calendar year.

Contact information

Jessica Roeser, Business and Fiscal Services Division, 503-986-5601

Data source

Odyssey Case Management System

SPECIAL REPORTS

2021-23 Key Performance Measure	5. Time to First Permanency Hearing Percent of cases that have first permanency hearing within 14 months
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Our strategy

Child abuse and neglect cases are driven by one underlying principle: expeditious permanency for children. The longer children are in substitute care, the longer they are in doubt as to where their permanent home will be and the more likely it is that they will have multiple placements.

About the targets

Our target is to have 95 percent of cases have their first permanency hearing within the statutorily mandated timeframe of 14 months of the child entering substitute care.

How we are doing and how we compare

In 2019, 89.4% of cases had a first permanency hearing within 14 months, which is an increase from the previous three years but below the target of 95 percent.

Factors affecting results and what needs to be done

Reports from courts and stakeholders and informal reviews of case files indicate that a main reason that cases do not meet the timeline is that hearings are continued or rescheduled due to lack of court time and/or attorney availability for contested hearings. Making additional court time available and increasing the availability of legal counsel for parties would likely move the numbers toward their target.

About the data

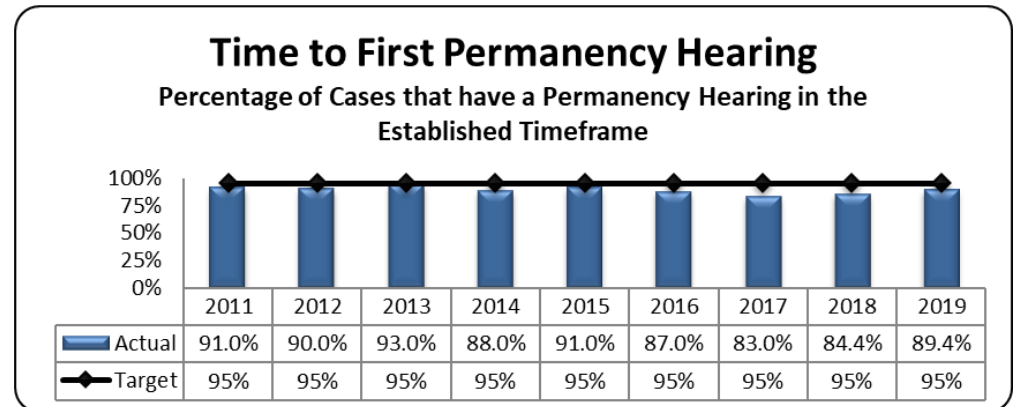
Starting in 2017, the review period is the calendar year in which the first permanency hearing was held. In prior years it was the year the case was due for its first permanency hearing. The statistics are compiled by the Juvenile and Family Court Programs Division and measure timeliness by determining the percentage of cases for which the last day of the first completed permanency hearing on the case was within 425 days (approximately 14 months) of the date that the dependency petition was entered.

Contact information

Leola McKenzie, Juvenile and Family Court Programs Division, 503-986-5942

Data sources

Odyssey Case Management System



SPECIAL REPORTS

2021-23 Key Performance Measure	6. Collection Rate Percent of cases paid in full within a year of judgment (violations only)
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Our strategy

The Oregon Judicial Department (OJD) collection program is focused on statewide time standards for collection actions and early intervention to obtain payment in full as soon as possible. This measure focuses solely on violations to evaluate the timeliness and effectiveness of collection actions. Most violations do not have the same barriers to collections that are encountered when collecting on felony and misdemeanor debt (debtors with history of criminal activity or drug/alcohol abuse, incarceration, unemployment, multiple debts with OJD and other probation/parole agencies, higher amounts owed).

About the targets

Courts should aspire to get payment in full on most violations within a year of judgment, therefore a 90 percent target was chosen.

How we are doing and how we compare

In 2018, 82% of violations were paid in full in within a year of judgment, which is an improvement from the prior year.

Factors affecting results and what needs to be done

For the past several years, about 20 percent of people cited with a violation failed to appear or pay by the date on their citation. Our goal is to do a better job reaching these people who may have forgotten about their citation or who do not realize that a default judgment will be entered against them if they do not pay or appear in court.

About the data

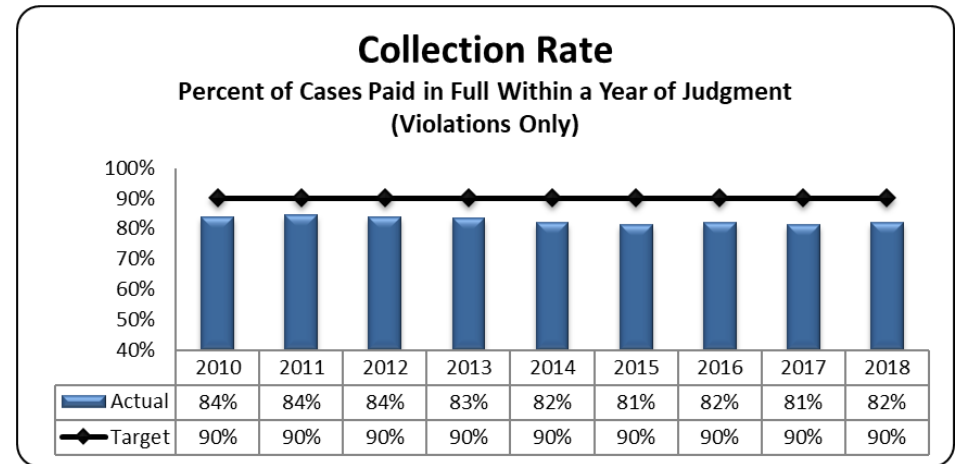
This performance measure calculates the percent of citations imposed and paid one year after a violation case is adjudicated (includes parking). The data collection period is each calendar year, but cases have to age at least a full year to look back at how many were paid in full within a year.

Contact information

Jessica Roeser, Business and Fiscal Services Division, 503-986-5601

Data source

Odyssey Case Management System



SPECIAL REPORTS

2021-23 Key Performance Measure

7. Treatment (Specialty) Court Recidivism

The percentage of treatment court graduates with no misdemeanor or felony charges filed in Oregon circuit courts within one year of program graduation.

Our strategy

Treatment courts are an alternative to traditional criminal justice system processing for the sentencing and supervision of people with substance abuse issues. These courts seek to address the underlying issues that contribute to criminality by providing a combination of treatment and/or counseling services, and court-directed supervision.

About the targets

The goal of treatment courts is to resolve the underlying issues relating to substance abuse and to prevent future criminality. Therefore, a 90 percent target was chosen as aspirational but could be re-evaluated as we continue to gather data about successful outcomes.

How we are doing and how we compare

In 2018, 95.5% of treatment court graduates had no new criminal offenses within a year of graduation, which is an increase from the prior two years and above the 90% target.

Factors affecting results and what needs to be done

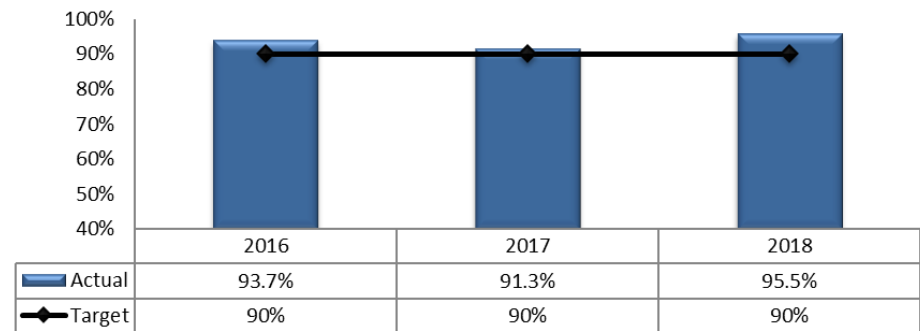
The availability of program services, including community corrections supervision, alcohol and drug and mental health treatment, and other wraparound services associated with Oregon's collaborative treatment courts, affect recidivism rates. Increasing the capacity of adult, family, and juvenile drug courts through increased and stable funding for the Oregon treatment courts and program staff can have a direct impact.

About the data

This performance measure considers the date of successful completion of a treatment court program, as entered into the case register. It matches the participant's party record or person-based identifiers to locate all cases with misdemeanor or felony charges in any of Oregon's 36 circuit courts entered after the program completion date. It does not include criminal cases from municipal courts or justice courts, as those courts are not part of the unified state court system. The data collection period is each calendar year, but the cohorts must age one year to get complete data on recidivism rates.

Treatment Court Recidivism

Percent of Participants with No New Criminal Offenses within a Year of Treatment Court Graduation



SPECIAL REPORTS

Contact information

Jessica Roeser, Business and Fiscal Services Division, 503-986-5601

Data sources

Odyssey Case Management System

SPECIAL REPORTS

2021-23 Key Performance Measure	8. Effective Use of Jurors The percentage of available jurors who are selected for jury duty who are qualified and available to serve (juror yield)
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Our strategy

The percentage of citizens available to serve relates to the integrity of the jury pool list, the effectiveness of jury management practices, the willingness of citizens to serve, the efficacy of excuse and postponement policies, and the number of exemptions allowed.

About the targets

The National Center for State Courts (NCSC) commonly uses a juror yield goal of 40 percent, a value demonstrated to be realistic in many well-managed courts. The national average juror yield is approximately 53 percent. Although variations are expected, points falling well above or well below the average can alert the court to the need for possible adjustments to the number of persons summoned.

How we are doing and how we compare

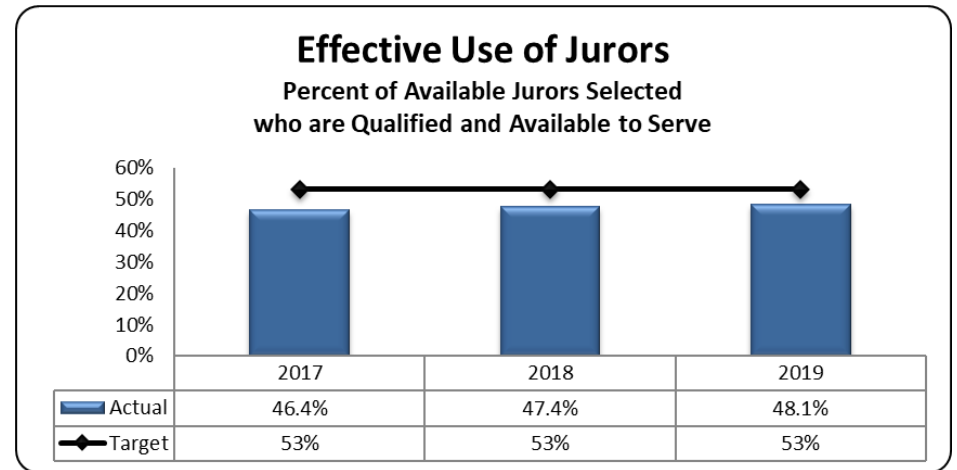
In 2019, 48.1% of available jurors were qualified and available to serve, which is an increase from the prior two years. Oregon courts are above the NCSC goal of 40 percent but well below the national average target of 53 percent.

Factors affecting results and what needs to be done

Juror yield is used by court administrators to estimate the number of jury summonses to mail to secure an adequate number of jurors from which to select juries. However, it is also a measure of system efficiency as it indicates the relative amount of work a court must perform to achieve an adequate jury pool. Nationally, courts send approximately two jury summonses for every qualified and available juror they need to secure. Courts with higher yields require fewer jurors so it is in the juror and courts' best interest to maximize jury yields to the greatest extent possible.

About the data

This performance measure requires a count of the total number of summonses sent to prospective jurors, the number of jurors postponed to or from a previous period, the number of jurors who failed to appear for jury duty, the number of jury summonses returned undeliverable, the number of jurors who were excused or exempt from service, and the number of jurors who were disqualified or unable to serve.



SPECIAL REPORTS

Contact information

Jessica Roeser, Business and Fiscal Services Division, 503-986-5601

Data source

Odyssey Jury Management System

SPECIAL REPORTS

2021-23 Key Performance Measure	9. Employee Retention Annual employee turnover rate
---------------------------------	--

Our strategy

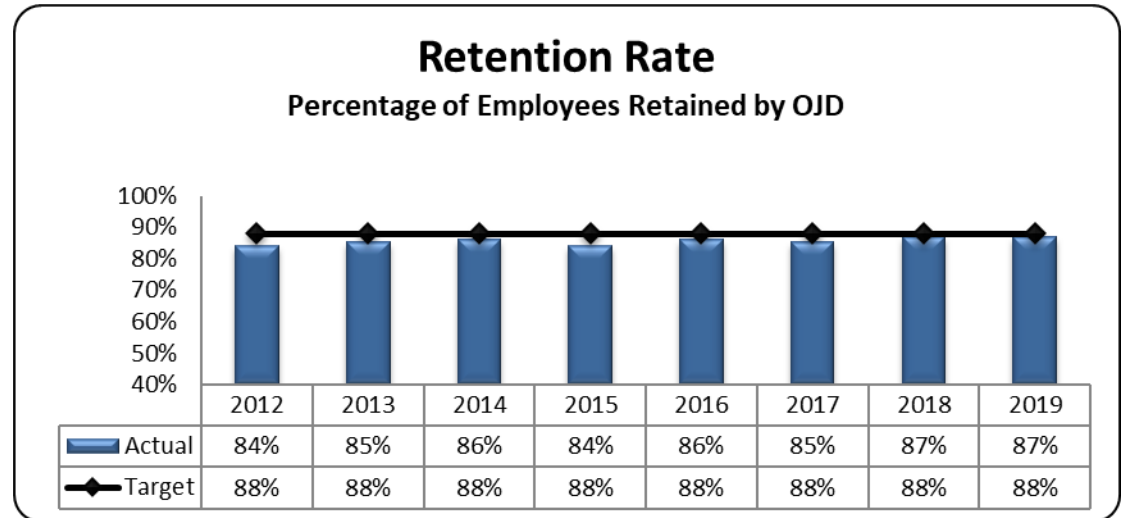
The Oregon Judicial Department (OJD) strives to retain an experienced, well-trained, and competent workforce.

About the targets

Our target is to have a retention rate with no greater annual turnover than the State of Oregon's Department of Administrative Service (DAS) annual retention rate. The target rate may adjust if the DAS calculated rate rises significantly above 88 percent in the future.

How we are doing and how we compare

In 2019, OJD's retention rate was 87% which was the same as the prior year. OJD has consistently exceeded the national average of 83 percent for government jobs as reported by the Bureau of Labor Statistics.



Factors affecting results and what needs to be done

Two-thirds of our turnover was due to voluntary resignations. We continue to analyze the specific reasons for the voluntary resignations. Additionally, retirements accounted for over 20 percent of our turnover. We will continue to collect data from exiting employees and analyze their reasons for leaving as part of our strategy to maintain and improve our performance in this measure.

About the data

The review period was based on actual termination coding entered into the HR systems; however, the voluntary resignation category can be a “catch all” for many reasons that can only be identified through exit interviews.

Contact information

Kimberly Rockeman, Human Resources Division, 503-986-5601

Data source

State of Oregon Position and Personnel Database (PPDB)

SPECIAL REPORTS

Audits Response Report

Oregon Judicial Department Audit reports July 1, 2018 through June 30, 2020

Auditor	Completed Audits Release Date	Scope/What was found	Response/Action	Related POPs?
Secretary of State Audits Division	Audit of Selected Financial Accounts January 3, 2019	The auditors performed audit work of selected financial accounts for the year ended June 30, 2018. It was not a comprehensive financial audit but was performed as part of the annual audit of the State of Oregon's financial statements.	The auditors performed a limited review of internal control and did not identify any deficiencies that were considered to be a material weakness.	No
Secretary of State Audits Division	Audit of Selected Financial Accounts December 31, 2019	The auditors performed audit work of selected financial accounts for the year ended June 30, 2019. It was not a comprehensive financial audit but was performed as part of the annual audit of the State of Oregon's financial statements.	The auditors performed a limited review of internal control and did not identify any deficiencies that were considered to be a material weakness.	No
OJD Internal Audit	Change of Administrator Audits: <ul style="list-style-type: none"> Lincoln County Circuit Court (August 3, 2018) Douglas County Circuit Court (October 24, 2018), Malheur County Circuit Court (October 26, 2018), Jackson County Circuit Court (December 10, 2018), Josephine County Circuit Court (February 22, 2019) 	Employee Separation review to determine whether appropriate actions were taken to protect OJD assets when the prior administrator left his/her position.	The auditees agreed to implement all the recommendations. The internal auditor performed a follow up audit and found that all recommendations were either implemented or in the process of being implemented.	No

SPECIAL REPORTS

Auditor	Completed Audits Release Date	Scope/What was found	Response/Action	Related POPs?
OJD Internal Audit	Circuit Court Internal Controls Audits: <ul style="list-style-type: none"> Coos & Curry County Circuit Court (December 4, 2018), Baker County Circuit Court (December 26, 2018), Washington County Circuit Court (February 12, 2019), Crook & Jefferson County Circuit Court (September 4, 2019), Deschutes County Circuit Court (September 13, 2019), Lake County Circuit Court (September 11, 2019), Tillamook County Circuit Court (November 27, 2019) 	The objectives were to determine whether internal controls were properly designed to provide adequate fiscal controls and segregation of duties. We found that, in general, internal controls were functioning as intended but improvements should be made.	The auditees agreed to implement all the recommendations. The internal auditor performed a follow up audit and found that all recommendations were either implemented or in the process of being implemented.	No

SPECIAL REPORTS

Affirmative Action Report

OREGON JUDICIAL DEPARTMENT



AFFIRMATIVE ACTION REPORT

JANUARY 2019

Data for new report not available until November/December 2020

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OREGON JUDICIAL DEPARTMENT AFFIRMATIVE ACTION STATEMENT

January 2019

This plan represents the Oregon Judicial Department's statement of its voluntary commitment to ensuring equal employment opportunity and to valuing diversity in our courts and offices.

Our goal is to employ a highly qualified workforce that provides great service to this state and that represents the diverse population of Oregon. This plan enumerates our efforts and initiatives to achieve that end.


Martha L. Walters
Chief Justice


Nancy Cozine
State Court Administrator

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I. AFFIRMATIVE ACTION REPORT

A. Purpose

This Affirmative Action Report was developed to assure that the Oregon Judicial Department (OJD) is providing equal employment opportunities.

B. Policy

OJD's rule on Equal Employment Opportunity is set forth in the Judicial Department Personnel Rules as follows:

Rule 5, Equal Employment Opportunity

OJD provides equal employment opportunities to all employees and applicants for employment without unlawful regard to race, color, religion, national origin, sex, political affiliation, age, marital status, mental or physical disability, sexual orientation, genetic information, veteran status, or any other reason prohibited by law. This applies to all aspects of employment, including but not limited to, recruitment, hiring, training, promotion, transfer, and administration of all personnel policies, procedures, practices, programs, and services.

Administrative authorities are required to assure that equal employment opportunity provisions are applied to all employment practices. (Also see the OJD Policy Statement on Unlawful Discrimination and Harassment.)

II. ORGANIZATION AND FUNCTIONS

A. Overview

OJD was created in Article III, Section 1, of the Oregon Constitution. The Chief Justice is responsible for the administration of the judicial branch of government and is designated as the administrative head of OJD which includes the appellate, tax, and circuit courts. It is the Chief Justice's responsibility to promulgate a personnel plan for all officers and employees of the courts governing appointment, compensation, promotion, discipline, and all other aspects of employment. The Chief Justice is also charged with the duty of supervising a statewide plan for budgeting, accounting, and fiscal management of OJD. The department has 1,506 employees as of September 30, 2018. Judges are elected officials and not employees and, as such, not subject to the report. There is a total of 194 judges in the Oregon appellate, tax, and circuit courts.

B. Appellate and Tax Courts

The Supreme Court consists of seven justices and is the court of last appellate resort in the state court system. The Court of Appeals consists of thirteen judges who hear appeals from circuit courts, agencies, and boards. One Tax Court judge hears matters arising from Oregon tax law. The Tax Magistrate Division includes three tax magistrates, appointed by the Tax Judge, who oversee less formal tax appeal proceedings.

C. Office of the State Court Administrator

ORS Chapter 8 (primarily) establishes and defines the duties of the Office of the State Court Administrator. The State Court Administrator serves under the direction of the Chief Justice. The State Court Administrator is generally responsible for certain centralized functions of the unified Oregon State court system including legal counsel, internal audit, judicial and staff education, enterprise technology systems, budget and financial administration, court statistics and program support, human resource management, and intergovernmental relations. Administration of the Citizens Review Board Program, Juvenile and Family Court Programs, Court Language Access Services, State of Oregon Law Library, and Appellate Court Records Section are also funded and managed within the office.

D. Circuit Courts

The circuit courts are general jurisdiction trial courts located in each of the 36 counties, organized as 27 judicial districts, and served by 173 judges. These courts adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention, probate, civil commitment, adoption, and guardianship cases.

Pursuant to ORS 1.003, the Chief Justice appointed 27 judges to serve as presiding judge in each district for administrative purposes. Their general authority is described in ORS 1.171. The nonjudicial operations of the circuit courts are managed by 27 trial court administrators who are appointed and supervised by the presiding judges. Their general authority is described in ORS 8.225. Their duties include personnel administration, budget and financial management, court operations, and jury management.

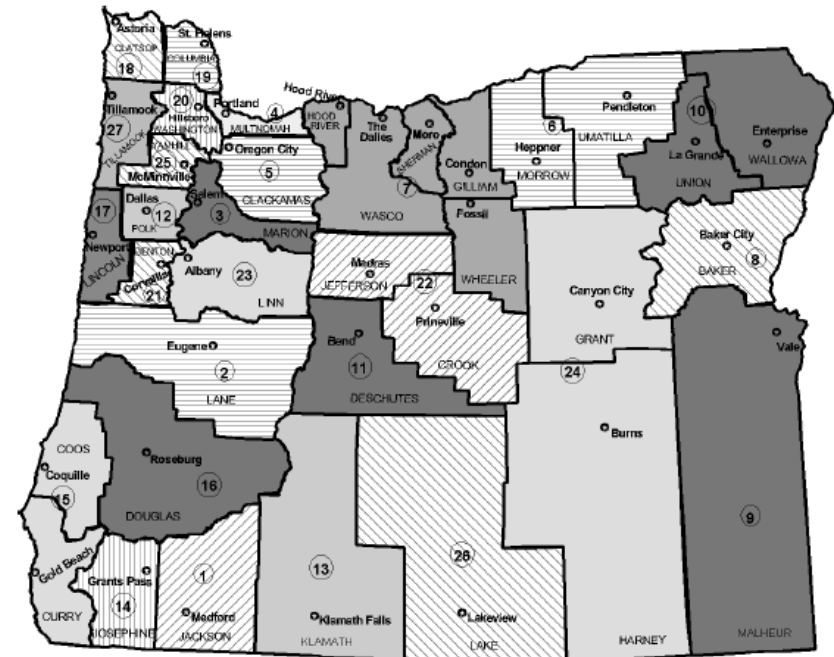
E. Oregon Supreme Court Council on Inclusion & Fairness

The Oregon Supreme Court Council on Inclusion & Fairness (OSCCIF) works to ensure that all persons have equal access to Oregon state courts for fair and efficient dispute resolution. It also advises the Chief

SPECIAL REPORTS

Justice on matter of systemic racial, ethnic, and gender bias in the Oregon Judicial Department. Among other efforts, OSCCIF is working towards promoting a diverse workforce that reflects the community at large, and is monitoring and striving to accelerate OJD's progress while promoting inclusion and fairness opportunities for judges and staff.

III. OREGON'S JUDICIAL DISTRICTS



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

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

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IV. EEO/AA RESPONSIBILITIES AND DUTIES

A. Chief Justice and State Court Administrator

The Chief Justice committed OJD to a policy of equal employment opportunity. The Chief Justice has delegated the overall administrative responsibility for ensuring equal employment opportunity to the State Court Administrator through the OJD Personnel Rules.

B. Human Resource Services Director

The Human Resource Services Director, as directed by the State Court Administrator, has day-to-day responsibility for the implementation of the Equal Employment Opportunity (EEO) Plan. Such responsibility includes:

1. Developing and monitoring the department's written EEO Plan. The plan is periodically updated as deemed appropriate by the Human Resource Services Director.
2. Disseminating the plan internally.
3. Assisting trial court administrators, managers, and supervisors as necessary.
4. Providing employee counseling related to informal discrimination complaints.
5. Auditing and insuring that all OJD policies are in compliance with equal opportunity (and affirmative action) laws and regulations.
6. Serving as liaison between the department and enforcement agencies.
7. Identifying the need for and developing EEO management and supervisory training programs.
8. Assisting hiring authorities in broad dissemination of recruitment announcements in order to attract diverse applicant pools.

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C. Administrative Authorities

Within their respective jurisdictions, administrative authorities are responsible for:

1. Establishing a positive climate for equal employment.
2. Evaluating subordinate managers and supervisors on the basis of their EEO practices.
3. Assuring that all personnel practices and procedures, including training, hiring, and promoting, are applied equally and in compliance with OJD Personnel Rule 5.
4. Communicating the availability of the department's Affirmative Action Report to each judge and each manager and supervisor.
5. Reviewing diversity goals and employing outreach strategies to achieve such goals.

D. Managers and Supervisors

The following responsibilities are assigned to managers and supervisors as it relates to employees under their supervision:

1. Establishing a positive climate for equal employment.
2. Assuring that all personnel practices and procedures, including training, hiring, and promotion, are applied equally and in compliance with OJD Personnel Rule 5.
3. Taking necessary action(s) to prevent discrimination and/or harassment.
4. Reviewing diversity goals and employing outreach strategies to achieve such goals.

E. Employees Who Regularly Represent the Department to External Organizations

Employees who regularly present information to external organizations should, when feasible, make a statement that affirms OJD's commitment to workforce diversity and that employment applications are welcome from all qualified persons.

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V. UTILIZATION ANALYSIS

The goal of OJD is to have an employee workforce which reflects the Oregon labor force in terms of the representation of women, people of color, and persons with disabilities. To determine how close OJD is to this goal, the following steps were taken:

- A. The Oregon labor force was identified in the "EEO Tabulation 2006-2010 (5-year ACS data)" provided through "American FactFinder" and published by the U.S. Census Bureau. This report outlines EEO residence data for each occupational category by race and ethnicity.
- B. The Oregon labor force was summarized by EEO job categories (as defined by current EEOC guidelines).
- C. OJD workforce was summarized by county and by EEO-4 job categories based on the workforce as of September 30, 2018.
- D. A form requesting information on race/ethnicity and disability status is provided to new employees.
- E. OJD workforce was compared with the Oregon labor force.

County labor force data was used to evaluate the EEO job categories of *Administrative Support*. The *Administrative Support* job category equals 71 percent of the OJD workforce. Most persons who apply for jobs in this job category reside within the county where the jobs are located.

Statewide labor force data was used to evaluate the remaining EEO job categories of *Officials and Administrators, Professionals, and Technicians*. These jobs tend to attract applicants from all areas of the state as well as outside the state. In addition, they represent such a small number of positions per circuit court that a countywide utilization analysis would be irrelevant.

The analysis of OJD's workforce included individual racial/ethnic groups and also a combined total of all racial/ethnic groups. The analysis further separates the racial/ethnic groups and job categories by gender.

The analysis also included a report of the department's (self-reported) disabled workforce compared to the disabled workforce identified in the "2008-2012 American Community Survey 5-Year Estimates" report provided through the "American FactFinder" and published by the U.S. Census Bureau.

Note: This report is not separated by occupational category therefore the data is less exact. Additionally, the data source previously used as a basis for analysis had not been updated since October 2004. To obtain a current data source, projected to be available more often, in 2015 the data source for the disabled workforce was changed to the 2008-2012 American Community Survey 5-Year Estimates report.

A designation was added to this Affirmative Action Report (as of 2003) to provide employees the option of choosing "multi-racial/ethnic" (now titled "two or more races") as their primary designation. (Employees so electing were also asked to select from among the state of Oregon's recognized racial/ethnic categories for reporting purposes.) A work force analysis report in the Appendix reflects this information. The percentage of employees designating "two or more races" increased from the previous report period (4.5 percent) to 5.1 percent.

During the 2009 report period, OJD revised the racial/ethnic categories as directed by the U.S. Department of Justice, Office of Justice Programs. The revision (from five racial/ethnic categories to seven) brings OJD into compliance with the reporting requirements for obtaining federal grant monies. As a result, a new census survey was conducted and a database was developed to store and analyze the information.

VI. DATA DURING PERIOD OF REPORT

A comparison of OJD's Affirmative Action Report data since 2001 indicates that since the 2007 report period the department has

- Maintained parity for women in all job categories, although improvement is still needed in one category.
- Increased the percentage of representation for people of color, although improvement is still needed in two of four categories.
- Improved the overall percentage of representation for persons with disabilities, although improvement is still needed in three of four categories.

Below is a summary of the findings. The following two pages provide specific numerical information as well as a comparison to previous years.

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FTE UTILIZATION SUMMARY:

	<u>Women</u>	<u>People of Color</u>	<u>Persons with Disabilities</u>
Officials/Administrators	Utilized	Utilized	<i>Underutilized</i>
Professionals	Utilized	<i>Utilized</i>	<i>Underutilized</i>
Technicians	<i>Underutilized</i>	<i>Underutilized</i>	<i>Utilized</i>
Administrative Support	Utilized	<i>Underutilized</i>	<i>Underutilized</i>
Service/Maintenance	n/a	n/a	n/a

Note: Changes in the above utilization (from prior reports) are impacted each time new demographic data is incorporated into the census report. Over the past years, the demographic data shifted in Oregon with the exception of the period September 30, 2008 to September 30, 2010, where there was no change in utilization in any of the categories.

YEARLY COMPARISON OF "UNDERUTILIZATION"

This two-page table shows the number of positions currently "underutilized" in each job category compared to the past reports.

Job Categories	2009				2011				2013			
	No. EEs	Underutilization			No. EEs	Underutilization			No. EEs	Underutilization		
		Female FTE	People of Color FTE	Disabled FTE		FTE	People of Color FTE	Disabled FTE		Female FTE	People of Color FTE	Disabled FTE
Officials & Admin.	51	0	0	2	51	0	0	2	47	0	2	3
Professionals	333	0	0	21	327	0	0	20	316	0	0	22
Technicians	52	8	2	3	48	8	2	3	39	8	1	2
Administrative Support	1305	0	0	77	1183	0	7	77	1049	0	5	67
Service/Maintenance	2	0	0	0	2	0	0	0	2	0	0	0
Overall Dept. Totals	1743	8	2	103	1611	8	9	102	1453	8	8	94

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Note: The availability data imported from the "2008-2012 American Community Survey 5-Year Estimates" this reporting period provided an update from 2004 Oregon Employment Department data. (This is the "denominator" of availability.) Some portion of the difference between the 2013 and 2015 reports for the disabled workforce may be related to the change in data source as well as implementation of the 2010 U.S. Census data.

SPECIAL REPORTS

YEARLY COMPARISON OF "UNDERUTILIZATION" (continued)

Job Categories	2015				2017 ¹				2019			
	Underutilization				Underutilization				Underutilization			
	No. EEs	Female FTE	People of Color FTE	Disabled FTE	No. EEs	Female FTE	People of Color FTE	Disabled FTE	No. EEs	Female FTE	People of Color FTE	Disabled FTE
Officials & Admin.	57	0	0	2	58	0	1	2	53	0	0	2
Professionals	364	0	5	15	361	0	0	15	347	0	0	16
Technicians	38	9	2	1	40	11	1	0	36	10	1	0
Administrative Support	1130	0	14	55	1105	0	7	57	1070	0	6	50
Service/Maintenance	1	0	0	0	0	0	0	0	0	0	0	0
Overall Dept. Totals	1590	9	21	73	1564	11	9	74	1506	10	7	68

¹See Appendix pages 19-62 for data underlying these numbers.

Note: The availability data imported from the "2008-2012 American Community Survey 5-Year Estimates" this reporting period provided an update from 2004 Oregon Employment Department data. (This is the "denominator" of availability.) Some portion of the difference between the 2013 and 2015 reports for the disabled workforce may be related to the change in data source as well as implementation of the 2010 U.S. Census data.

VII. SUMMARY OF FINDINGS

As of September 2016, OJD met or exceeded parity for women in three of the four job categories. The job category with underutilization of women is *Technicians*. The department's goal is to improve representation in this job category.

Regarding people of color, the department met or exceeded parity in two of the four job categories. Parity for the Officials and Administrators job category was reached this reporting period. Parity for the Professionals job category continued. The department's goal is to improve representation in the *Technicians* and *Administrative Support* job categories.

During this report period, employees with disabilities continue to comprise 1.4 percent of OJD workforce, a continued decrease from 2.7 percent reported in 2009, 2.48 percent reported in 2011, 2.0 percent reported in 2013, and 1.5 percent reported in 2015. Although the data on the disabled workforce is not separated by occupational category, the department's goal is to continue to improve representation in all categories.

A summary of each EEO category listed below provides a brief review and findings. A detailed breakdown of each EEO category can be found in the Appendix.

EEO Category: Officials and Administrators

Occupations in which employees set broad policies; exercise overall responsibility for execution of these policies; direct individual departments or special phases of the court's or division's operations; or provide specialized consultation on a regional, district, or area basis. Classifications include:

Manager 1, 2, 3
OSCA Division and Deputy Directors
State Court Administrator
Trial Court Administrator 1, 2, 3, 4, 5

OJD has 53 employees in this category of work. There are 34 females, 6 people of color, and 1 person with disabilities in this category. The statewide labor force availability for this group indicates that a goal should be established to hire two persons with disabilities in this category.

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EEO Category: Professionals

Occupations that require specialized and theoretical knowledge that is usually acquired through college training or through work experience and other training that provides comparable knowledge. Classifications include:

Accountant 1, 2	Information Technology Manager
Analyst 2, 3, 4	Information Technology Specialist 3, 4
Appellate Commissioner	Information Technology Supervisor
Appellate Legal Counsel	Internal Auditor 1, 2
Appellate Legal Counsel, Assistant	Interpreter 1, 2
Appellate Settlement Program Manager	Interpreter/Translator
Appellate Staff Attorney	Judicial Clerk
Benefits Manager	Law Clerk
CRB Coordinator 1, 2	Law Librarian
Electronic Services Librarian	Legal Counsel, Assistant
Fiscal Analyst 2, 3	Librarian
Hearings Referee	Procurement Officer 1, 2
Human Resource Manager	Program Coordinator 2, 3, 4
	Tax Magistrate

OJD currently has 347 employees in this category of work. There are 207 females, 50 people of color, and 7 persons with disabilities in this category. The statewide labor force availability for this group indicates that a goal should be established to hire 16 persons with disabilities in this category.

EEO Category: Technicians

Occupations in which workers are responsible for technical applications. Classifications include:

Assistant Editor—Composer
Information Technology Specialist 1, 2

OJD currently has 36 employees in this category of work. There are 8 females, 3 people of color, and 2 persons with disabilities in this category. The statewide labor force availability for this group indicates that a goal should be established to hire ten females and one person of color in this category.

EEO Category: Administrative Support (including Office/Clerical)

Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information, and other paperwork required in an office. Classifications include:

Analyst 1	Management Assistant 1, 2
Budget and Finance Specialist 1, 2	Paralegal
Collections Agent	Payroll/Benefits Technician 1, 2
Court Reporter, Stenographic	Program Coordinator 1
Fiscal Analyst 1	Release Assistance Officer
Judicial Services Specialist 1, 2, 3, 4	Supervisor 1, 2, 3
Library Assistant	

OJD currently has 1,070 employees in this category of work. There are 932 females, 207 people of color, and 11 persons with disabilities. The chart on the following page recommends specific goals.

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Unless specifically mentioned below, circuit court workforces met or exceeded county labor force availability in the *Administrative Support* category. The following units should establish targets for people of color and persons with disabilities:

Administrative Support Category

Court/Division	Number of People of Color Underutilized	Number of Persons with Disabilities Underutilized*
OSCA/Appellate Courts	1	4
Benton	--	1
Clackamas	--	3
Clatsop	--	1
Columbia	--	1
Coos	--	2
Crook	--	1
Curry	--	1
Deschutes	1	--
Douglas	--	2
Jackson	--	3
Josephine	--	1
Klamath	1	2
Lane	--	4
Lincoln	1	1
Linn	--	1
Marion	--	5
Multnomah	--	11
Polk	--	1
Umatilla	1	1
Wasco	1	--
Washington	--	3
Yamhill	--	1
Total	6	50

*Note: This update of the AA Report reflects a decrease in underutilization of persons with disabilities. (This is the "numerator" of availability). The availability data imported from the "2008-2012 American Community Survey 5-Year Estimates" this reporting period provided an update from 2004 Oregon Employment Department data. (This is the "denominator" of availability.) Some portion of the difference between the 2013 and 2015 reports for the disabled workforce may be related to the change in data source as well as implementation of the 2010 U.S. Census data.

EEO Category: *Service and Maintenance Workers*

Service and maintenance workers provide a wide variety of services which do not produce a good or provide transportation. Classifications include:

Custodian

OJD currently has one vacancy in this category of work and is not currently recruiting to fill this position. When recruitment for any position(s) in this job category is established, OJD will strive to recruit a more diverse work force.

VIII. JUDICIAL DEPARTMENT NEW AND ONGOING INITIATIVES

OJD is working to develop and implement initiatives, as budget allows, which attract and recognize diversity in the work place and provide better customer service.

Some of the initiatives include:

Language Initiatives

- Providing testing and a pay differential for eligible department employees who possess bilingual skills. (*This has been ongoing since 2000.* The test and testing process were updated in March 2016.)

Training

- Providing a separate, comprehensive recruitment and selection training module to supervisors and lead workers with a component on affirmative action and diversity. (*This has been ongoing since 2004.*)
- Providing customized affirmative action and diversity training for individual court's management and staff (upon request).
- Providing a training module to supervisors and lead workers with a component on implicit bias. (*This has been ongoing since 2016.*)

OJD Job Announcements

- Providing links to all department job announcements postings on popular web sites as well as the department's internet and intranet web pages. (*Ongoing*)

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- Posting all department job announcements on the state of Oregon jobs page. (*Ongoing*)
- Posting announcements of professional-level positions on the National Center for State Courts (NCSC) web page and other related sites. (*This has been ongoing since 2002.*)

OJD Recruitment

- Implementing a new recruitment software system (NEOGOV™) purchased by the executive branch for use in all three branches. This allows applicants to apply for OJD jobs online and to follow the recruitment process, and also allows hiring managers to expedite the recruitment process by up to 30%. (*This occurred in January 2010.*)

OJD EEO Census

- Updating the census form regarding race/ethnicity and disability status in the new employee packet information to reflect the additional racial/ethnic categories. (*This occurred in May 2008.*)

School-to-Work

- Participating in mock interviews of high school students to provide feedback on their interviewing skills, résumés, and appearance. (*This has been ongoing since 2001.*)

Job Fairs and Employee Development

- Creating developmental and rotational job opportunities and job shadowing for those employees interested in furthering their career with OJD. (*This has been ongoing since 2004.*)
- Developing opportunities for underfilling positions for those employees who do not meet the minimum qualifications and where recruitment for qualified individuals is difficult. (*This has been ongoing since 2002.*)
- Providing a centrally coordinated mentorship program for new trial court administrators and division directors. (*This has been ongoing since 2002.*)
- Including in all personnel-related training programs (for employees and judges) relevant information on affirmative action and discrimination. (*Ongoing*)

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- Attending selected job fairs throughout the state to conduct outreach and promote the work of OJD. (*This has been ongoing since 2006.*)

Other Initiatives

- Posting the Affirmative Action Report, personnel rules/policies, and other personnel-related information to the department's intranet web page for all employees to access. (*This has been ongoing since 2001.*)
- Posting the Equal Employment Opportunity Plan (EEO) to the department's intranet web page for all employees to access. (*This has been ongoing since 2006.*)
- Incorporating the Affirmative Action Report into the existing EEO module of supervisory training. (*Ongoing*)
- Ensuring OJD statewide committees and boards represent the diversity of the workforce. (*Ongoing*)
- Maintaining recruitment software (NEOGOV™) which tracks applicant data for analysis to determine recruitment and outreach strategies. (*This was implemented January 2010.*)

IX. 2019-2021 AFFIRMATIVE ACTION GOALS AND STRATEGIES

The department has maintained parity for representation of women in the *Officials and Administrators*, *Professionals*, and *Administrative Support* job categories. Improvement is needed to achieve parity for representation of women in the *Technicians* job category. The department has maintained parity for representation of people of color in the *Professionals* job category; has reached parity in the *Officials and Administrators* job category; and continues to work to achieve parity in the *Technicians* and *Administrative Support* job categories. More effort and emphasis is needed to recruit for persons with disabilities in the all job categories.

In the 2019-2021 biennium, OJD will continue to pursue the following goals and strategies:

1. Recruit open competitively; use diverse interview panels where possible.
2. Prioritize efforts to recruit people of color, women, and persons with disabilities to reflect an improved representation in all job categories.

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3. Maintain gains during the 2017-2019 biennium and continue to strive to reach parity in all categories.
4. Participate annually in career fairs and other outreach events targeting women, people of color, and persons with disabilities (as budget allows).
5. Provide developmental and rotational job opportunities for current employees to enhance their careers.
6. Promote efforts to utilize underfill recruitments and establish career ladders for current employees.
7. Capture applicant data for analysis to determine or improve recruitment and outreach strategies.
8. Encourage participation in programs to reach out to students interested in a career in the judicial branch of state government.
9. Further develop and expand training and resources related to Implicit Bias to promote and maintain a diverse and inclusive workforce.

AFFIRMATIVE ACTION REPORT APPENDIX

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Oregon Judicial Department
Work Force Analysis by EEO Category
(Depicting employees choosing multi-racial/ethnic as primary designation)

EEO Category	Total Emp.	Males	%	Females	%	People of Color	%	Two or More Races ¹	%	Disabled	%
Officials/Administrators	53	19	35.8%	34	64.2%	6	11.3%	3	5.7%	1	1.9%
Professionals	347	140	40.3%	207	59.7%	50	14.4%	23	6.6%	7	2.0%
Technicians	36	28	77.8%	8	22.2%	3	8.3%	0	0.0%	2	5.6%
Administrative Support	1070	138	12.9%	932	87.1%	207	19.3%	51	4.8%	11	1.0%
Service/Maintenance	0	0	0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Totals	1506	325	21.6%	1181	78.4%	266	17.7%	77	5.1%	21	1.4%

Information reflects a snapshot of the work force as of 9/30/18 and does not include EEO parity goals.

¹“Two or More Races” category was added to give employees a choice beyond the state-recognized racial/ethnic categories. Those who chose this category were also asked to designate, for record keeping purposes, one of the five state-recognized categories.

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Oregon Judicial Department
Utilization Analysis by Gender, Race, and Disability

Statewide Summary
EEO Category: All

EEO Category	2019 Total Employees	Males	Females	People of Color	Disabled ¹	Underutilization														
						Female FTE					People of Color FTE					Disabled ¹ FTE				
						2011	2013	2015	2017	2019	2011	2013	2015	2017	2019	2011	2013	2015	2017	2019
Officials/Administrators	53	19	34	6	1	0	0	0	0	0	0	0	2	0	1	0	2	3	2	2
Professionals	347	140	207	50	7	0	0	0	0	0	0	0	5	0	0	20	22	15	15	16
Technicians	36	28	8	3	2	8	8	9	11	10	2	1	2	1	1	3	2	1	0	0
Administrative Support	1070	138	932	207	11	0	0	0	0	0	7	5	14	7	6	77	67	55	57	50
Service/Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	1506	325	1181	266	21	8	8	9	11	10	9	8	21	9	7	102	94	73	74	68

¹Based upon voluntary self-identification via employee survey. In 2014, the data source for this category was changed. Some portion of the decrease in underutilization may be related to the data source change and 2010 U.S. Census data.

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide
EEO Category: Officials and Administrators
Geographic Data Source: Various
Occupational Category: Officials and Managers

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	19	57.9%	35.8%	22.1%	11
White	17	51.4%	32.1%	19.3%	10
Hispanic	0	2.6%	0.0%	2.6%	1
Black or African American	0	0.7%	0.0%	0.7%	0
Asian	0	2.0%	0.0%	2.0%	1
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	2	0.8%	3.8%	0.0%	0
Total Males of Color	2	6.6%	3.8%	2.8%	1
Females	34	42.1%	64.2%	0.0%	0
White	30	37.0%	56.6%	0.0%	0
Hispanic	1	1.8%	1.9%	0.0%	0
Black or African American	0	0.6%	0.0%	0.6%	0
Asian	1	1.4%	1.9%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	1	0.3%	1.9%	0.0%	0
Two or More Races	1	0.7%	1.9%	0.0%	0
Total Females of Color	4	4.9%	7.5%	0.0%	0
Total Employees of Color	6	11.5%	11.3%	0.2%	0
Total Disabled Employee	1	6.7%	1.9%	4.8%	2
Total Employees	53				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide
EEO Category: Professionals
Geographic Data Source: Various
Occupational Category: Professionals

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	140	46.5%	40.3%	6.2%	21
White	118	39.6%	34.0%	5.6%	19
Hispanic	5	1.7%	1.4%	0.3%	0
Black or African American	0	0.7%	0.0%	0.7%	2
Asian	6	3.3%	1.7%	1.6%	5
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	11	0.7%	3.2%	0.0%	0
Total Males of Color	22	6.7%	6.3%	0.4%	1
Females	207	53.5%	59.7%	0.0%	0
White	179	46.5%	51.6%	0.0%	0
Hispanic	9	2.3%	2.6%	0.0%	0
Black or African American	3	0.6%	0.9%	0.0%	0
Asian	3	2.7%	0.9%	1.8%	6
Native-Hawaiian or Other Pacific Islander	1	0.1%	0.3%	0.0%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	1
Two or More Races	12	0.8%	3.5%	0.0%	0
Total Females of Color	28	6.8%	8.1%	0.0%	0
Total Employees of Color	50	13.5%	14.4%	0.0%	0
Total Disabled Employee	7	6.7%	2.0%	4.7%	16
Total Employees	347				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide
EEO Category: Technicians
Geographic Data Source: Various
Occupational Category: Technicians

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	28	49.5%	77.8%	0.0%	0
White	25	42.7%	69.4%	0.0%	0
Hispanic	2	2.3%	5.6%	0.0%	0
Black or African American	0	0.7%	0.0%	0.7%	0
Asian	1	2.4%	2.8%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	0	0.9%	0.0%	0.9%	0
Total Males of Color	3	6.8%	8.3%	0.0%	0
Females	8	50.5%	22.2%	28.3%	10
White	8	43.3%	22.2%	21.1%	7
Hispanic	0	2.2%	0.0%	2.2%	0
Black or African American	0	0.5%	0.0%	0.5%	0
Asian	0	2.5%	0.0%	2.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
Total Females of Color	0	7.0%	0.0%	7.0%	2
Total Employees of Color	3	13.8%	8.3%	5.5%	1
Total Disabled Employee	2	6.7%	5.6%	1.1%	0
Total Employees	36				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Utilization Analysis by Gender, Race, and Disability County Summary for EEO Category: Administrative Support

Location	Total Employees	Total Females	Underutilized		Total People of Color	Underutilized		Total Disabled	Underutilized	
			%	FTE		%	FTE		%	FTE
Baker	6	6	0.0%	0	1	0.0%	0	0	8.1%	0
Benton	20	19	0.0%	0	4	0.0%	0	0	5.1%	1
Clackamas	76	58	0.0%	0	13	0.0%	0	1	4.4%	3
Clatsop	18	17	0.0%	0	0	2.9%	0	0	9.9%	1
Columbia	15	14	0.0%	0	2	0.0%	0	0	7.2%	1
Coos	24	24	0.0%	0	2	2.4%	0	0	10.2%	2
Crook	9	9	0.0%	0	0	7.8%	0	0	12.7%	1
Curry	8	8	0.0%	0	1	0.4%	0	0	12.9%	1
Deschutes	41	37	0.0%	0	2	4.8%	1	2	1.9%	0
Douglas	34	28	0.0%	0	2	2.2%	0	1	7.9%	2
Grant	4	4	0.0%	0	1	0.0%	0	0	10.7%	0
Harney	4	4	0.0%	0	0	7.1%	0	0	8.1%	0
Hood River	8	8	0.0%	0	2	0.0%	0	0	5.2%	0
Jackson	62	54	0.0%	0	9	0.0%	0	1	5.3%	3
Jefferson	9	7	0.0%	0	3	0.0%	0	1	0.0%	0
Josephine	30	29	0.0%	0	5	0.0%	0	0	6.5%	1
Klamath	25	25	0.0%	0	2	5.5%	1	0	8.9%	2
Lake	4	4	0.0%	0	2	0.0%	0	0	8.8%	0
Lane	69	63	0.0%	0	11	0.0%	0	0	7.2%	4
Lincoln	20	17	0.0%	0	1	6.6%	1	0	9.9%	1
Linn	27	25	0.0%	0	2	0.0%	0	1	3.8%	1
Malheur	11	11	0.0%	0	2	4.9%	0	0	8.6%	0
Marion	79	64	0.0%	0	24	0.0%	0	1	6.5%	5
Morrow	2	2	0.0%	0	0	24.8%	0	0	7.7%	0
Multnomah	213	172	0.0%	0	71	0.0%	0	1	5.2%	11

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Location	Total Employees	Total Females	Underutilized			Underutilized			Underutilized	
			%	FTE	Total People of Color	%	FTE	Total Disabled	%	FTE
OSCA-Appellate	71	57	0.0%	0	12	2.2%	1	1	6.4%	4
Polk	17	13	0.0%	0	6	0.0%	0	0	7.8%	1
Sherman	1	1	0.0%	0	0	3.5%	0	0	9.0%	0
Tillamook	7	7	0.0%	0	1	0.0%	0	0	7.1%	0
Umatilla	22	22	0.0%	0	3	4.7%	1	0	7.8%	1
Union	13	12	0.0%	0	1	0.0%	0	0	7.4%	0
Wallowa	3	3	0.0%	0	0	1.1%	0	0	10.7%	0
Wasco	9	8	0.0%	0	0	12.9%	1	0	6.6%	0
Washington	82	77	0.0%	0	16	0.0%	0	1	4.5%	3
Wheeler*	1	1	0.0%	0	0	6.7%	0	0	6.9%	0
Yamhill	26	22	0.0%	0	6	0.0%	0	0	6.9%	1

Totals 1070 932 * 0 207 * 6 11 * 50

* % calculation by county only

**One employee works at the Wheeler and Gilliam locations.

Data Import Date 10/4/2018
Data Effective Date 9/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Baker
EEO Category: Administrative Support
Geographic Data Source: Baker
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	20.2%	0.0%	20.2%	1
White	0	16.1%	0.0%	16.1%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	4.1%	0.0%	4.1%	0
Total Males of Color	0	4.1%	0.0%	4.1%	0
Females	6	79.4%	100.0%	0.0%	0
White	5	78.8%	83.3%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	1	0.9%	16.7%	0.0%	0
Total Females of Color	1	0.9%	16.7%	0.0%	0
Total Employees of Color	1	5.0%	16.7%	0.0%	0
Total Disabled Employee	0	8.1%	0.0%	8.1%	0
Total Employees	6				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Benton
EEO Category: Administrative Support
Geographic Data Source: Benton
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	26.0%	5.0%	21.0%	4
White	1	22.5%	5.0%	17.5%	3
Hispanic	0	1.2%	0.0%	1.2%	0
Black or African American	0	0.8%	0.0%	0.8%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
Total Males of Color	0	3.4%	0.0%	3.4%	0
Females	19	74.0%	95.0%	0.0%	0
White	15	63.7%	75.0%	0.0%	0
Hispanic	1	5.0%	5.0%	0.0%	0
Black or African American	0	1.0%	0.0%	1.0%	0
Asian	0	2.4%	0.0%	2.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.7%	0.0%	0.7%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	3	0.7%	15.0%	0.0%	0
Total Females of Color	4	9.8%	20.0%	0.0%	0
Total Employees of Color	4	13.2%	20.0%	0.0%	0
Total Disabled Employee	0	5.1%	0.0%	5.1%	1
Total Employees	20				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Clackamas
EEO Category: Administrative Support
Geographic Data Source: Portland-Vancouver PMSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	18	26.2%	23.7%	2.5%	1
White	16	20.7%	21.1%	0.0%	0
Hispanic	1	2.3%	1.3%	1.0%	0
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	1	1.4%	1.3%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
Total Males of Color	2	5.3%	2.6%	2.7%	2
Females	58	73.8%	76.3%	0.0%	0
White	47	62.1%	61.8%	0.3%	0
Hispanic	3	4.4%	3.9%	0.5%	0
Black or African American	0	1.5%	0.0%	1.5%	1
Asian	1	3.2%	1.3%	1.9%	1
Native-Hawaiian or Other Pacific Islander	2	0.3%	2.6%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	5	1.4%	6.6%	0.0%	0
Total Females of Color	11	11.3%	14.5%	0.0%	0
Total Employees of Color	13	16.6%	17.1%	0.0%	0
Total Disabled Employee	1	5.7%	1.3%	4.4%	3
Total Employees	76				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Clatsop
EEO Category: Administrative Support
Geographic Data Source: Clatsop
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	19.1%	5.6%	13.5%	2
White	1	19.1%	5.6%	13.5%	2
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.0%	0.0%	0.0%	0
Females	17	80.9%	94.4%	0.0%	0
White	17	76.8%	94.4%	0.0%	0
Hispanic	0	1.7%	0.0%	1.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Females of Color	0	2.9%	0.0%	2.9%	0
Total Employees of Color	0	2.9%	0.0%	2.9%	0
Total Disabled Employee	0	9.9%	0.0%	9.9%	1
Total Employees	18				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Columbia
EEO Category: Administrative Support
Geographic Data Source: Columbia
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	17.0%	6.7%	10.3%	1
White	1	15.2%	6.7%	8.5%	1
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.1%	0.0%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
Total Males of Color	0	1.8%	0.0%	1.8%	0
Females	14	81.5%	93.3%	0.0%	0
White	12	75.5%	80.0%	0.0%	0
Hispanic	0	2.6%	0.0%	2.6%	0
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	0	1.3%	0.0%	1.3%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	2	0.9%	13.3%	0.0%	0
Total Females of Color	2	5.8%	13.3%	0.0%	0
Total Employees of Color	2	7.6%	13.3%	0.0%	0
Total Disabled Employee	0	7.2%	0.0%	7.2%	1
Total Employees	15				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Coos
EEO Category: Administrative Support
Geographic Data Source: Coos
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	16.9%	0.0%	16.9%	4
White	0	14.1%	0.0%	14.1%	3
Hispanic	0	2.1%	0.0%	2.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Males of Color	0	2.8%	0.0%	2.8%	0
Females	24	83.1%	100.0%	0.0%	0
White	22	74.6%	91.7%	0.0%	0
Hispanic	1	3.9%	4.2%	0.0%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	1	2.8%	4.2%	0.0%	0
Two or More Races	0	0.5%	0.0%	0.5%	0
Total Females of Color	2	7.9%	8.3%	0.0%	0
Total Employees of Color	2	10.7%	8.3%	2.4%	0
Total Disabled Employee	0	10.2%	0.0%	10.2%	2
Total Employees	24				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Crook
EEO Category: Administrative Support
Geographic Data Source: Crook
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	22.3%	0.0%	22.3%	2
White	0	16.4%	0.0%	16.4%	1
Hispanic	0	3.5%	0.0%	3.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	1.9%	0.0%	1.9%	0
Total Males of Color	0	6.0%	0.0%	6.0%	0
Females	9	77.4%	100.0%	0.0%	0
White	9	74.5%	100.0%	0.0%	0
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Females of Color	0	1.8%	0.0%	1.8%	0
Total Employees of Color	0	7.8%	0.0%	7.8%	0
Total Disabled Employee	0	12.7%	0.0%	12.7%	1
Total Employees	9				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Curry
EEO Category: Administrative Support
Geographic Data Source: Curry
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	17.5%	0.0%	17.5%	1
White	0	13.5%	0.0%	13.5%	1
Hispanic	0	1.3%	0.0%	1.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	1.3%	0.0%	1.3%	0
Females	8	82.2%	100.0%	0.0%	0
White	7	69.6%	87.5%	0.0%	0
Hispanic	0	6.6%	0.0%	6.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	1	5.0%	12.5%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	1	11.6%	12.5%	0.0%	0
Total Employees of Color	1	12.9%	12.5%	0.4%	0
Total Disabled Employee	0	12.9%	0.0%	12.9%	1
Total Employees	8				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Deschutes
EEO Category: Administrative Support
Geographic Data Source: Deschutes
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	4	21.0%	9.8%	11.2%	4
White	4	18.8%	9.8%	9.0%	3
Hispanic	0	0.8%	0.0%	0.8%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.1%	0.0%	1.1%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Males of Color	0	2.8%	0.0%	2.8%	1
Females	37	79.1%	90.2%	0.0%	0
White	35	71.6%	85.4%	0.0%	0
Hispanic	0	3.7%	0.0%	3.7%	1
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	1	0.8%	2.4%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.1%	0.0%	1.1%	0
Two or More Races	1	1.3%	2.4%	0.0%	0
Total Females of Color	2	6.9%	4.9%	2.0%	0
Total Employees of Color	2	9.7%	4.9%	4.8%	1
Total Disabled Employee	2	6.8%	4.9%	1.9%	0
Total Employees	41				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Douglas
EEO Category: Administrative Support
Geographic Data Source: Douglas
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	6	18.4%	17.6%	0.8%	0
White	6	16.2%	17.6%	0.0%	0
Hispanic	0	1.1%	0.0%	1.1%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.1%	0.0%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
Total Males of Color	0	2.2%	0.0%	2.2%	0
Females	28	81.6%	82.4%	0.0%	0
White	26	75.4%	76.5%	0.0%	0
Hispanic	1	1.8%	2.9%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	1	2.6%	2.9%	0.0%	0
Total Females of Color	2	5.9%	5.9%	0.0%	0
Total Employees of Color	2	8.1%	5.9%	2.2%	0
Total Disabled Employee	1	10.8%	2.9%	7.9%	2
Total Employees	34				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Grant
EEO Category: Administrative Support
Geographic Data Source: Grant
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	23.8%	0.0%	23.8%	0
White	0	22.9%	0.0%	22.9%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
Total Males of Color	0	0.8%	0.0%	0.8%	0
Females	4	76.2%	100.0%	0.0%	0
White	3	72.4%	75.0%	0.0%	0
Hispanic	1	0.0%	25.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	2.9%	0.0%	2.9%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	1	2.9%	25.0%	0.0%	0
Total Employees of Color	1	3.7%	25.0%	0.0%	0
Total Disabled Employee	0	10.7%	0.0%	10.7%	0
Total Employees	4				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Harney
EEO Category: Administrative Support
Geographic Data Source: Harney
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	17.0%	0.0%	17.0%	0
White	0	17.0%	0.0%	17.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.9%	0.0%	0.9%	0
Females	4	83.0%	100.0%	0.0%	0
White	4	76.6%	100.0%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	2.1%	0.0%	2.1%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.9%	0.0%	0.9%	0
American-Indian or Alaskan Native	0	3.2%	0.0%	3.2%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	6.2%	0.0%	6.2%	0
Total Employees of Color	0	7.1%	0.0%	7.1%	0
Total Disabled Employee	0	8.1%	0.0%	8.1%	0
Total Employees	4				

Data Import Date 10/4/2018\
Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Hood River
EEO Category: Administrative Support
Geographic Data Source: Hood River
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	19.4%	0.0%	19.4%	1
White	0	14.2%	0.0%	14.2%	1
Hispanic	0	4.2%	0.0%	4.2%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.9%	0.0%	0.9%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	5.1%	0.0%	5.1%	0
Females	8	80.9%	100.0%	0.0%	0
White	6	65.5%	75.0%	0.0%	0
Hispanic	1	11.5%	12.5%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.9%	0.0%	0.9%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	1	2.1%	12.5%	0.0%	0
Total Females of Color	2	15.1%	25.0%	0.0%	0
Total Employees of Color	2	20.2%	25.0%	0.0%	0
Total Disabled Employee	0	5.2%	0.0%	5.2%	0
Total Employees	8				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Jackson
EEO Category: Administrative Support
Geographic Data Source: Medford-Ashland MSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	8	21.2%	12.9%	8.3%	5
White	5	18.4%	8.1%	10.3%	6
Hispanic	1	1.3%	1.6%	0.0%	0
Black or African American	0	0.5%	0.0%	0.5%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	1	0.0%	1.6%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	1	0.4%	1.6%	0.0%	0
Total Males of Color	3	2.6%	4.8%	0.0%	0
Females	54	78.8%	87.1%	0.0%	0
White	48	71.0%	77.4%	0.0%	0
Hispanic	3	5.3%	4.8%	0.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	1	0.1%	1.6%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	2	1.9%	3.2%	0.0%	0
Total Females of Color	6	7.5%	9.7%	0.0%	0
Total Employees of Color	9	10.1%	14.5%	0.0%	0
Total Disabled Employee	1	6.9%	1.6%	5.3%	3
Total Employees	62				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Jefferson
EEO Category: Administrative Support
Geographic Data Source: Jefferson
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	2	26.9%	22.2%	4.7%	0
White	1	17.8%	11.1%	6.7%	0
Hispanic	0	4.7%	0.0%	4.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	1	5.6%	11.1%	0.0%	0
Females	7	72.8%	77.8%	0.0%	0
White	5	55.9%	55.6%	0.3%	0
Hispanic	1	6.9%	11.1%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.6%	0.0%	0.6%	0
American-Indian or Alaskan Native	0	9.4%	0.0%	9.4%	0
Two or More Races	1	0.0%	11.1%	0.0%	0
Total Females of Color	2	16.9%	22.2%	0.0%	0
Total Employees of Color	3	22.5%	33.3%	0.0%	0
Total Disabled Employee	1	9.4%	11.1%	0.0%	0
Total Employees	9				

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Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Josephine
EEO Category: Administrative Support
Geographic Data Source: Josephine
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	21.2%	3.3%	17.9%	5
White	0	20.1%	0.0%	20.1%	6
Hispanic	1	0.8%	3.3%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.3%	0.0%	0.3%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Males of Color	1	1.3%	3.3%	0.0%	0
Females	29	78.8%	96.7%	0.0%	0
White	25	74.8%	83.3%	0.0%	0
Hispanic	2	2.9%	6.7%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	1	0.0%	3.3%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	1	1.1%	3.3%	0.0%	0
Total Females of Color	4	4.0%	13.3%	0.0%	0
Total Employees of Color	5	5.3%	16.7%	0.0%	0
Total Disabled Employee	0	6.5%	0.0%	6.5%	1
Total Employees	30				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Klamath
EEO Category: Administrative Support
Geographic Data Source: Klamath
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	19.0%	0.0%	19.0%	4
White	0	14.5%	0.0%	14.5%	3
Hispanic	0	2.3%	0.0%	2.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	0	1.3%	0.0%	1.3%	0
Total Males of Color	0	4.4%	0.0%	4.4%	1
Females	25	81.0%	100.0%	0.0%	0
White	23	71.8%	92.0%	0.0%	0
Hispanic	1	5.4%	4.0%	1.4%	0
Black or African American	0	0.6%	0.0%	0.6%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	1	2.0%	4.0%	0.0%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Females of Color	2	9.1%	8.0%	1.1%	0
Total Employees of Color	2	13.5%	8.0%	5.5%	1
Total Disabled Employee	0	8.9%	0.0%	8.9%	2
Total Employees	25				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lake
EEO Category: Administrative Support
Geographic Data Source: Lake
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	13.3%	0.0%	13.3%	0
White	0	8.8%	0.0%	8.8%	0
Hispanic	0	3.4%	0.0%	3.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	4.1%	0.0%	4.1%	0
Females	4	86.7%	100.0%	0.0%	0
White	2	73.5%	50.0%	23.5%	0
Hispanic	2	5.1%	50.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	3.5%	0.0%	3.5%	0
Native-Hawaiian or Other Pacific Islander	0	2.7%	0.0%	2.7%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	2	12.0%	50.0%	0.0%	0
Total Employees of Color	2	16.1%	50.0%	0.0%	0
Total Disabled Employee	0	8.8%	0.0%	8.8%	0
Total Employees	4				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lane
EEO Category: Administrative Support
Geographic Data Source: Eugene-Springfield MSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	6	23.7%	8.7%	15.0%	10
White	6	20.8%	8.7%	12.1%	8
Hispanic	0	1.0%	0.0%	1.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
Total Males of Color	0	2.9%	0.0%	2.9%	2
Females	63	76.3%	91.3%	0.0%	0
White	52	67.8%	75.4%	0.0%	0
Hispanic	5	3.1%	7.2%	0.0%	0
Black or African American	2	0.3%	2.9%	0.0%	0
Asian	3	1.4%	4.3%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	1	2.2%	1.4%	0.8%	0
Total Females of Color	11	7.9%	15.9%	0.0%	0
Total Employees of Color	11	10.8%	15.9%	0.0%	0
Total Disabled Employee	0	7.2%	0.0%	7.2%	4
Total Employees	69				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lincoln
EEO Category: Administrative Support
Geographic Data Source: Lincoln
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	3	16.2%	15.0%	1.2%	0
White	3	13.5%	15.0%	0.0%	0
Hispanic	0	0.5%	0.0%	0.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	2.0%	0.0%	2.0%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
Total Males of Color	0	2.6%	0.0%	2.6%	0
Females	17	83.8%	85.0%	0.0%	0
White	16	74.4%	80.0%	0.0%	0
Hispanic	0	3.4%	0.0%	3.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	4.2%	0.0%	4.2%	0
Two or More Races	1	0.7%	5.0%	0.0%	0
Total Females of Color	1	9.0%	5.0%	4.0%	0
Total Employees of Color	1	11.6%	5.0%	6.6%	1
Total Disabled Employee	0	9.9%	0.0%	9.9%	1
Total Employees	20				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Linn
EEO Category: Administrative Support
Geographic Data Source: Linn
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	2	20.8%	7.4%	13.4%	3
White	2	18.4%	7.4%	11.0%	2
Hispanic	0	1.2%	0.0%	1.2%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
Total Males of Color	0	2.3%	0.0%	2.3%	0
Females	25	79.2%	92.6%	0.0%	0
White	23	75.0%	85.2%	0.0%	0
Hispanic	2	1.5%	7.4%	0.0%	0
Black or African American	0	0.7%	0.0%	0.7%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
Total Females of Color	2	4.1%	7.4%	0.0%	0
Total Employees of Color	2	6.4%	7.4%	0.0%	0
Total Disabled Employee	1	7.5%	3.7%	3.8%	1
Total Employees	27				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Malheur
EEO Category: Administrative Support
Geographic Data Source: Malheur
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	18.8%	0.0%	18.8%	2
White	0	13.4%	0.0%	13.4%	1
Hispanic	0	5.4%	0.0%	5.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Males of Color	0	5.6%	0.0%	5.6%	0
Females	11	81.2%	100.0%	0.0%	0
White	9	63.8%	81.8%	0.0%	0
Hispanic	2	16.6%	18.2%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Females of Color	2	17.5%	18.2%	0.0%	0
Total Employees of Color	2	23.1%	18.2%	4.9%	0
Total Disabled Employee	0	8.6%	0.0%	8.6%	0
Total Employees	11				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Marion
EEO Category: Administrative Support
Geographic Data Source: Salem PMSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	15	23.7%	19.0%	4.7%	3
White	7	17.0%	8.9%	8.1%	6
Hispanic	7	4.5%	8.9%	0.0%	0
Black or African American	1	0.4%	1.3%	0.0%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Males of Color	8	6.2%	10.1%	0.0%	0
Females	64	76.2%	81.0%	0.0%	0
White	48	63.1%	60.8%	2.3%	1
Hispanic	11	8.3%	13.9%	0.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	1.4%	0.0%	1.4%	1
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	1.0%	0.0%	1.0%	0
Two or More Races	4	1.5%	5.1%	0.0%	0
Total Females of Color	16	12.9%	20.3%	0.0%	0
Total Employees of Color	24	19.1%	30.4%	0.0%	0
Total Disabled Employee	1	7.8%	1.3%	6.5%	5
Total Employees	79				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Morrow
EEO Category: Administrative Support
Geographic Data Source: Morrow
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	11.2%	0.0%	11.2%	0
White	0	5.2%	0.0%	5.2%	0
Hispanic	0	6.0%	0.0%	6.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	6.0%	0.0%	6.0%	0
Females	2	88.8%	100.0%	0.0%	0
White	2	70.7%	100.0%	0.0%	0
Hispanic	0	17.1%	0.0%	17.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.7%	0.0%	1.7%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	18.8%	0.0%	18.8%	0
Total Employees of Color	0	24.8%	0.0%	24.8%	0
Total Disabled Employee	0	7.7%	0.0%	7.7%	0
Total Employees	2				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Multnomah
EEO Category: Administrative Support
Geographic Data Source: Portland-Vancouver PMSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	41	26.2%	19.2%	7.0%	14
White	29	20.7%	13.6%	7.1%	15
Hispanic	6	2.3%	2.8%	0.0%	0
Black or African American	1	0.9%	0.5%	0.4%	0
Asian	2	1.4%	0.9%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	3	0.4%	1.4%	0.0%	0
Total Males of Color	12	5.3%	5.6%	0.0%	0
Females	172	73.8%	80.8%	0.0%	0
White	113	62.1%	53.1%	9.0%	19
Hispanic	16	4.4%	7.5%	0.0%	0
Black or African American	10	1.5%	4.7%	0.0%	0
Asian	19	3.2%	8.9%	0.0%	0
Native-Hawaiian or Other Pacific Islander	1	0.3%	0.5%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	1
Two or More Races	12	1.4%	5.6%	0.0%	0
Total Females of Color	59	11.3%	27.7%	0.0%	0
Total Employees of Color	71	16.6%	33.3%	0.0%	0
Total Disabled Employee	1	5.7%	0.5%	5.2%	11
Total Employees	213				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: OSCA-Appellate
EEO Category: Administrative Support
Geographic Data Source: Salem PMSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	13	23.7%	21.3%	2.4%	1
White	10	17.0%	16.4%	0.6%	0
Hispanic	0	4.5%	0.0%	4.5%	2
Black or African American	2	0.4%	3.3%	0.0%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	1	0.3%	1.6%	0.0%	0
Total Males of Color	3	6.2%	4.9%	1.3%	0
Females	48	76.2%	78.7%	0.0%	0
White	42	63.1%	68.9%	0.0%	0
Hispanic	2	8.3%	3.3%	5.0%	3
Black or African American	1	0.4%	1.6%	0.0%	0
Asian	0	1.4%	0.0%	1.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	1	1.0%	1.6%	0.0%	0
Two or More Races	1	1.5%	1.6%	0.0%	0
Total Females of Color	6	12.9%	9.8%	3.1%	1
Total Employees of Color	9	19.1%	14.8%	4.3%	2
Total Disabled Employee	1	7.8%	1.6%	6.2%	3
Total Employees	61				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Polk
EEO Category: Administrative Support
Geographic Data Source: Salem PMSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	4	23.7%	23.5%	0.2%	0
White	2	17.0%	11.8%	5.2%	0
Hispanic	2	4.5%	11.8%	0.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Males of Color	2	6.2%	11.8%	0.0%	0
Females	13	76.2%	76.5%	0.0%	0
White	9	63.1%	52.9%	10.2%	1
Hispanic	3	8.3%	17.6%	0.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	1.4%	0.0%	1.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	1.0%	0.0%	1.0%	0
Two or More Races	1	1.5%	5.9%	0.0%	0
Total Females of Color	4	12.9%	23.5%	0.0%	0
Total Employees of Color	6	19.1%	35.3%	0.0%	0
Total Disabled Employee	0	7.8%	0.0%	7.8%	1
Total Employees	17				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Sherman
EEO Category: Administrative Support
Geographic Data Source: Sherman
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	13.0%	0.0%	13.0%	0
White	0	8.7%	0.0%	8.7%	0
Hispanic	0	3.5%	0.0%	3.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	3.5%	0.0%	3.5%	0
Females	1	87.0%	100.0%	0.0%	0
White	1	87.0%	100.0%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	0.0%	0.0%	0.0%	0
Total Employees of Color	0	3.5%	0.0%	3.5%	0
Total Disabled Employee	0	9.0%	0.0%	9.0%	0
Total Employees	1				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Tillamook
EEO Category: Administrative Support
Geographic Data Source: Tillamook
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	12.4%	0.0%	12.4%	0
White	0	10.2%	0.0%	10.2%	0
Hispanic	0	0.9%	0.0%	0.9%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	1.2%	0.0%	1.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	2.1%	0.0%	2.1%	0
Females	7	87.6%	100.0%	0.0%	0
White	6	82.7%	85.7%	0.0%	0
Hispanic	1	2.2%	14.3%	0.0%	0
Black or African American	0	1.5%	0.0%	1.5%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	1.2%	0.0%	1.2%	0
Total Females of Color	1	4.9%	14.3%	0.0%	0
Total Employees of Color	1	7.0%	14.3%	0.0%	0
Total Disabled Employee	0	7.1%	0.0%	7.1%	0
Total Employees	7				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Umatilla
EEO Category: Administrative Support
Geographic Data Source: Umatilla
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	18.1%	0.0%	18.1%	3
White	0	13.3%	0.0%	13.3%	2
Hispanic	0	3.7%	0.0%	3.7%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.5%	0.0%	0.5%	0
Total Males of Color	0	4.8%	0.0%	4.8%	1
Females	22	81.9%	100.0%	0.0%	0
White	19	68.2%	86.4%	0.0%	0
Hispanic	2	8.1%	9.1%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	3.6%	0.0%	3.6%	0
Two or More Races	1	1.3%	4.5%	0.0%	0
Total Females of Color	3	13.5%	13.6%	0.0%	0
Total Employees of Color	3	18.3%	13.6%	4.7%	1
Total Disabled Employee	0	7.8%	0.0%	7.8%	1
Total Employees	22				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Union
EEO Category: Administrative Support
Geographic Data Source: Union
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	15.3%	7.7%	7.6%	0
White	1	13.4%	7.7%	5.7%	0
Hispanic	0	0.2%	0.0%	0.2%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
Total Males of Color	0	0.6%	0.0%	0.6%	0
Females	12	84.7%	92.3%	0.0%	0
White	11	80.4%	84.6%	0.0%	0
Hispanic	0	3.3%	0.0%	3.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	1	0.2%	7.7%	0.0%	0
Total Females of Color	1	4.4%	7.7%	0.0%	0
Total Employees of Color	1	5.0%	7.7%	0.0%	0
Total Disabled Employee	0	7.4%	0.0%	7.4%	0
Total Employees	13				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wallowa
EEO Category: Administrative Support
Geographic Data Source: Wallowa
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	15.8%	0.0%	15.8%	0
White	0	15.8%	0.0%	15.8%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.0%	0.0%	0.0%	0
Females	3	84.2%	100.0%	0.0%	0
White	3	84.2%	100.0%	0.0%	0
Hispanic	0	1.1%	0.0%	1.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	1.1%	0.0%	1.1%	0
Total Employees of Color	0	1.1%	0.0%	1.1%	0
Total Disabled Employee	0	10.7%	0.0%	10.7%	0
Total Employees	3				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wasco
EEO Category: Administrative Support
Geographic Data Source: Wasco
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	24.1%	11.1%	13.0%	1
White	1	18.4%	11.1%	7.3%	0
Hispanic	0	2.1%	0.0%	2.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	1.1%	0.0%	1.1%	0
American-Indian or Alaskan Native	0	1.9%	0.0%	1.9%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	5.1%	0.0%	5.1%	0
Females	8	75.7%	88.9%	0.0%	0
White	8	67.4%	88.9%	0.0%	0
Hispanic	0	3.5%	0.0%	3.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.8%	0.0%	0.8%	0
American-Indian or Alaskan Native	0	3.5%	0.0%	3.5%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	7.8%	0.0%	7.8%	0
Total Employees of Color	0	12.9%	0.0%	12.9%	1
Total Disabled Employee	0	6.6%	0.0%	6.6%	0
Total Employees	9				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Washington
EEO Category: Administrative Support
Geographic Data Source: Portland-Vancouver PMSA
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	5	26.2%	6.1%	20.1%	16
White	4	20.7%	4.9%	15.8%	12
Hispanic	0	2.3%	0.0%	2.3%	1
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	0	1.4%	0.0%	1.4%	1
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	1	0.4%	1.2%	0.0%	0
Total Males of Color	1	5.3%	1.2%	4.1%	3
Females	77	73.8%	93.9%	0.0%	0
White	62	62.1%	75.6%	0.0%	0
Hispanic	9	4.4%	11.0%	0.0%	0
Black or African American	1	1.5%	1.2%	0.3%	0
Asian	2	3.2%	2.4%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	1	0.5%	1.2%	0.0%	0
Two or More Races	2	1.4%	2.4%	0.0%	0
Total Females of Color	15	11.3%	18.3%	0.0%	0
Total Employees of Color	16	16.6%	19.5%	0.0%	0
Total Disabled Employee	1	5.7%	1.2%	4.5%	3
Total Employees	82				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wheeler*
EEO Category: Administrative Support
Geographic Data Source: Wheeler
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	25.0%	0.0%	25.0%	0
White	0	25.0%	0.0%	25.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.0%	0.0%	0.0%	0
Females	1	75.0%	100.0%	0.0%	0
White	1	66.7%	100.0%	0.0%	0
Hispanic	0	6.7%	0.0%	6.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	6.7%	0.0%	6.7%	0
Total Employees of Color	0	6.7%	0.0%	6.7%	0
Total Disabled Employee	0	6.9%	0.0%	6.9%	0
Total Employees	1				

*One employee works at the Wheeler and Gilliam locations.

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

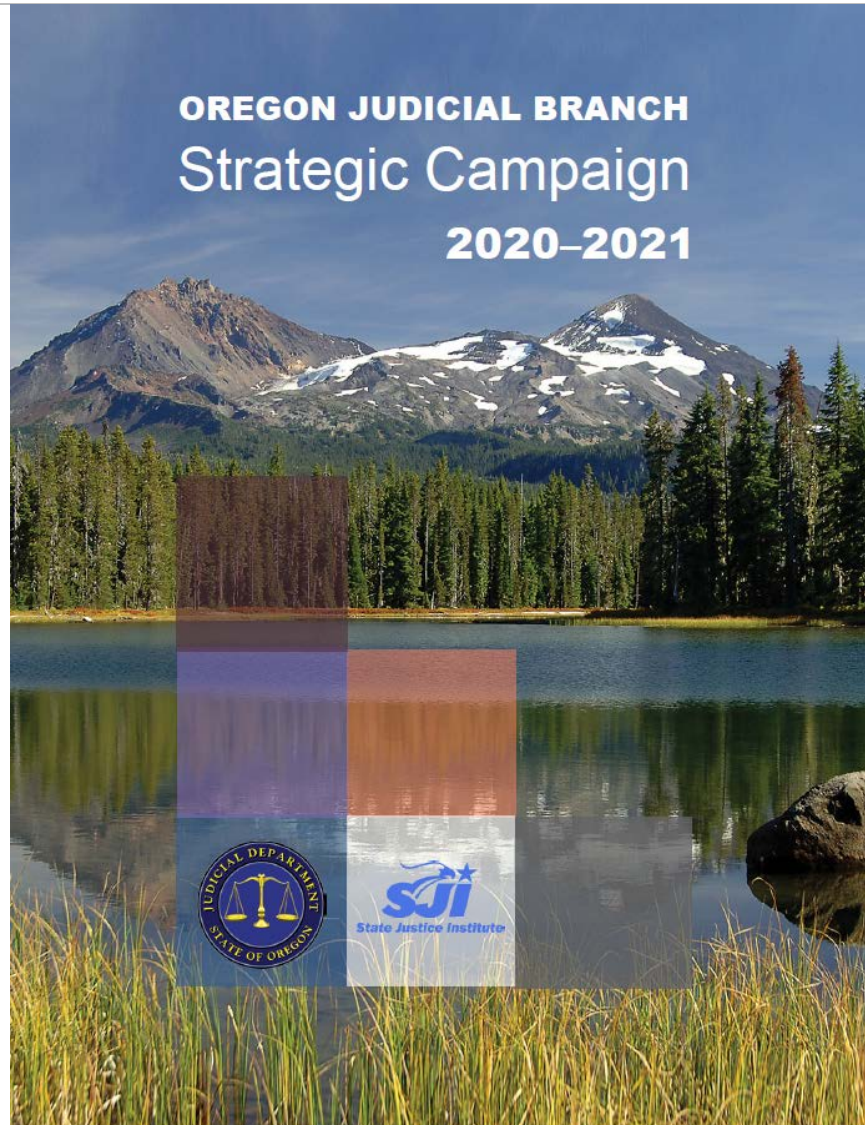
Location: Yamhill
EEO Category: Administrative Support
Geographic Data Source: Yamhill
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	4	22.1%	15.4%	6.7%	1
White	3	17.3%	11.5%	5.8%	1
Hispanic	1	3.0%	3.8%	0.0%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.4%	0.0%	0.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	1.2%	0.0%	1.2%	0
Total Males of Color	1	4.9%	3.8%	1.1%	0
Females	22	77.9%	84.6%	0.0%	0
White	17	70.9%	65.4%	5.5%	1
Hispanic	3	4.0%	11.5%	0.0%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	2	1.8%	7.7%	0.0%	0
Total Females of Color	5	6.9%	19.2%	0.0%	0
Total Employees of Color	6	11.8%	23.1%	0.0%	0
Total Disabled Employee	0	6.9%	0.0%	6.9%	1
Total Employees	26				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

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Oregon Judicial Branch Strategic Campaign



Martha L. Walters, Chief Justice
Oregon Supreme Court

On behalf of Oregon's judicial branch, it is my pleasure to introduce our strategic campaign for 2020-2021. This campaign recognizes our constitutional obligation to provide justice for all Oregonians, makes four commitments to advance that cause, and sets out nineteen initiatives that we will undertake over the next two years. I hope that you will study the elements of this campaign with interest and enthusiasm and determine how best to contribute your time and talents.

This campaign is the work of the Oregon Judicial Department's (OJD's) Strategic Planning Steering Committee, with assistance from the National Center for State Courts and the State Justice Institute. The Steering

Committee reviewed OJD's past strategic plans and convened 12 focus groups to obtain the insights and experiences of the diverse individuals who make up our justice system. The first groups included presiding judges, trial court administrators, and division heads from the Office of the State Court Administrator (OSCA). Later focus groups included community leaders, legal advocates, bar leaders, law enforcement, governmental partners, and court staff. We also solicited the advice of legislators and conducted an OJD-wide survey that provided insight about how well we measure on national indicators of highly effective courts.

We compiled what we learned and presented the results at a two-day summit, where 40 volunteer participants from across OJD—including judges, trial court administrators, and central staff—identified the most pressing concerns and made recommendations to address them. The Steering Committee then adopted this plan for a focused two-year campaign. I am thankful to all those who participated in this effort, and I hope that this campaign is a faithful reflection of our justice community's aspirations.

As you will see when you review this campaign, we face many challenges in our constant effort to provide justice for all Oregonians. It is my hope that, by undertaking specific commitments and initiatives, we can better address those challenges, increase public trust and confidence in our courts, and improve our services for all.

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To that end, the Oregon Judicial Department makes these four commitments to the people of Oregon:

We will join with community partners to improve services and outcomes for people who are underserved, vulnerable, or marginalized; and we will develop effective, supportive, and creative solutions to respond to their legal needs.

We will improve access to justice by eliminating barriers; continuing to simplify and streamline our processes and forms; enhancing service options; leveraging technology; improving interpreter services; and advocating for resources to keep courts open, safe, and secure.

We will enhance the public's trust and confidence in Oregon's state government, including the judicial branch, by listening and responding to the needs of those we serve; holding ourselves to high standards; and communicating the role of our courts in providing justice for all.

We will create a workplace and courthouse culture that is supportive, inclusive, welcoming, and affirming; that embraces diversity; and where all people can thrive and are treated with respect and dignity.

On the following pages, we describe those commitments in greater detail and set out the initiatives that we plan to undertake in the coming two years.

To our readers, we thank you for your interest, and we invite your involvement and inquiries. To those of you who already have contributed to this campaign, we thank you for sharing your experiences and your ideas. To be successful in this campaign we will need your continued, concerted commitment.

To all who join us in carrying out our goals, we thank you for sharing our mission of providing fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence. It is you who ensure that we achieve that mission, and we are committed to working together for the benefit of all Oregonians.

Martha L. Walters, Chief Justice

Commitment 1

We will join with community partners to improve services and outcomes for people who are underserved, vulnerable, or marginalized; and we will develop effective, supportive, and creative solutions to respond to their legal needs.

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Commitment 1 — Initiatives

- 1.1 We will participate in statewide efforts to examine how to best meet the needs of Oregonians with **mental and behavioral health challenges** and develop best practices for courts to use in cases where those challenges must be addressed.



Oregon's court system reflects the growing, statewide need for unique and appropriately tailored services for those who have mental or behavioral health challenges. The Chief Justice has created a Behavioral Health Advisory Committee (BHAC) to develop policies and procedures to effectively, efficiently, and humanely serve individuals with such challenges. In doing so, the BHAC will work closely with the courts, governmental partners, and other mental and behavioral health committees and stakeholders.

- 1.2 We will continue to examine the impacts of **finances and fees**, develop best practices for their imposition, and take affirmative steps to ensure that they do not create unnecessary barriers or disproportionate outcomes.

Fines are imposed as a way to hold people accountable for their actions and fees are imposed to require that people contribute financially to administrative costs. Despite those legitimate purposes, when people do not have the ability to pay fines and fees, those obligations can hinder them from taking positive steps to improve their lives and fulfill other important responsibilities. OJD will pursue legislation to enable people to successfully satisfy judgments for fines and fees, and will continue to work closely with judges, staff, and stakeholders to improve court practices in the imposition and collection of fines and fees.



- 1.3 We will seek funding to launch a **conservatorship pilot project** to audit court-ordered conservatorships and ensure that the assets of people who are unable to manage their financial affairs are protected from waste or fraud.

A conservator is a person appointed by the court to protect the interests of another person who is not capable of making independent decisions. A conservator is responsible for managing the

person's finances and property, and must maintain and deliver financial records to the court. OJD oversees conservators and the records that they file. OJD will seek funding for a pilot project to audit conservatorship records in selected courts to ensure that conservators have not engaged in fraud or abuse. In designing the pilot project, OJD will work closely with Oregon's Office of the Public Guardian, local communities, social services providers, law enforcement, advocates, and stakeholders.



changes. We will model this program after the interagency and interdisciplinary work of Oregon's Juvenile Dependency Court Improvement Program and plan to create trainings, best practices, communication models, and policies that will continue to serve Oregon's youth, victims of delinquent conduct, and all their families.

- 1.4 We will launch a **juvenile delinquency** improvement program.

Oregon law related to juvenile delinquency is changing significantly, and the field of developmental psychology reveals the need for specialized responses for those who are not yet adults. OJD will research and plan for a statewide juvenile delinquency improvement program to ensure that Oregon's judges, court staff, and stakeholders are well-positioned to manage these



Oregon's problem-solving courts provide continuous court involvement and oversight that is focused on rehabilitation, treatment, and restorative justice solutions. While problem-solving courts require an increase in judicial involvement and the time required to resolve a case, they have been found to lower recidivism, improve participation in treatment services, reduce the use of foster care, and garner long-term savings for both state and local budgets. OJD will continue to advocate and develop support for these programs, and their ongoing success.

- 1.5 We will continue efforts to expand **problem-solving** courts, such as veteran, family, and mental health treatment courts.

Oregon's problem-solving courts are delivering results throughout the state. These evidence-based courts offer meaningful alternatives to a court's historically limited role after a conviction in a criminal case or a disposition in a civil case.

- 1.6 We will work with stakeholders to ensure that Oregon has an effective and consistent statewide **pretrial release** system.

Oregon's Public Safety Task Force (PSTF) has been studying security release, and its statutory scheme, and has identified several problems with using money as a tool to secure release. Most significantly, it decreases access and fairness in the court system. Those who are unable to pay for release are routinely sentenced to longer periods of incarceration, resulting in loss of family and livelihood. Additionally, public safety outcomes are better when release decisions are based on an assessment of community risk and the likelihood of returning to court. Use of a pretrial risk tool and improved pretrial practices can produce other benefits including reduced jail crowding, fewer failures to appear, improved public safety outcomes, and significant savings. Oregon courts must be ready to join in efforts to ensure that Oregon pretrial release is informed by data, updated to reflect best practices, and applied consistently throughout the state.

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Commitment 2

We will improve access to justice by eliminating barriers; continuing to simplify and streamline our processes and forms; enhancing service options; leveraging technology; improving interpreter services; and advocating for resources to keep courts open, safe, and secure.

Commitment 2 — Initiatives



These cases, and others in which parties lack representation, often have significant impacts on Oregonians and their families.

OJD is committed to making it easier for self-represented litigants to obtain legal services, access court services, understand court procedures, and advocate effectively for themselves. To deliver on that commitment, OJD will collaborate with justice system partners to improve online access, statewide forms, facilitation services, and educational resources.

2.1 We will launch and participate in collaborative initiatives to better serve **self-represented litigants** throughout the state.

When Oregonians seek legal services, access and affordability present significant challenges across the state. In many cases, even moderate-income families struggle to find affordable representation. Consequently, in more than 80% of cases involving the dissolution of marriages, custody of children, domestic violence protective orders, and housing, at least one party is not represented by a lawyer.



2.2 We will explore the use of **technology** to improve our communications with, and services for, all court users, including those with challenges due to limited time, location, or capacity.

New technology enables courts to expand communication and engagement in innovative ways. Smart phones and internet-based services provide opportunities to connect with those who have limitations due to work, family, health, transportation, poverty, language, or other challenges. OJD will investigate, and as appropriate, begin to implement creative technology solutions, including expanded eFiling materials, video options, text reminders, and online dispute resolution (ODR) programs.

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2.3 We will launch initiatives to improve OJD's ability to recruit, retain, and engage **interpreters**, and increase multi-language services across the state.

Oregon Courts are nationally recognized for providing interpreters in more than 100 languages for in-person, telephonic, and video-based language support across our state, but customer service feedback indicates that more assistance is needed.

OJD will develop new resources to recruit language-

diverse court staff to directly serve the public in the languages used in our communities. OJD will strengthen efforts to support diverse and capable candidates for court interpreter certification, launching skill building pilot programs for interpreters and bilingual court employees who demonstrate promise but need more training to achieve certification. We will also seek opportunities for more translation of commonly used documents and forms, and will increase efforts to engage interpreters as critical stakeholders in the justice system.

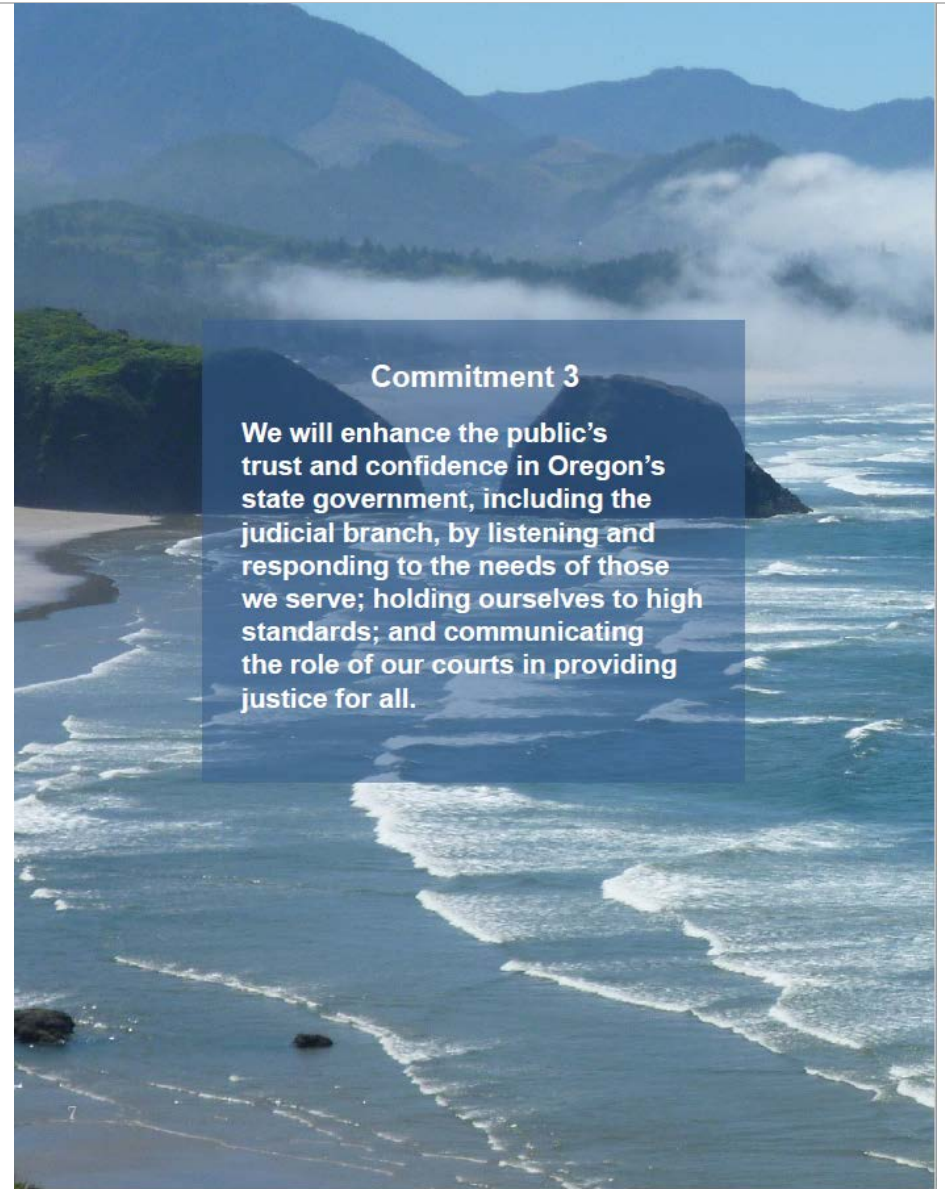


2.4 We will examine, assess, and advocate for **adequate resources** to keep courts open, safe, secure, and responsive to the needs of Oregonians.

Access to justice includes being able to safely attend court proceedings and having access to court staff and services at convenient hours. Due to lasting budget cuts from the 2008-09 recession, too many courts are not able to remain open throughout normal business hours. Moreover, many also lack secure premises or security staff at a time when protection from harassment and violence is needed more than ever before.

OJD will build the foundation necessary to keep courts open, safe, secure, and responsive. To reach

that goal, OJD will examine and assess resource gaps and will continue to work with county and state officials to ensure that there is broad recognition and support for court security.



Commitment 3

We will enhance the public's trust and confidence in Oregon's state government, including the judicial branch, by listening and responding to the needs of those we serve; holding ourselves to high standards; and communicating the role of our courts in providing justice for all.

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Commitment 3 — Initiatives

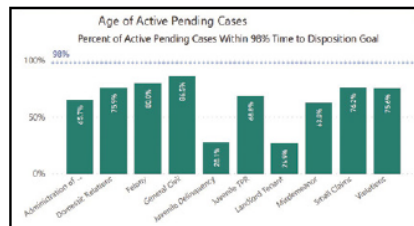
- 3.1 We will launch community outreach and engagement initiatives in all judicial districts, with the goal of listening and responding to the needs of those who rely on our courts.

Oregon courts are a critical part of the welfare of communities, and we serve those communities better when we listen and collaborate. OJD will provide tools and options for each judicial district to conduct outreach, so that we can determine whether our courts are meeting community needs and address the interests of the public and our justice system partners. Tools and options may include written, telephone, or text surveys; listening sessions; and the creation of community advisory groups.

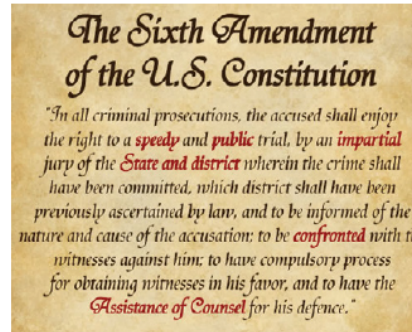


- 3.2 We will expand transparency and public education by communicating the work of our courts.

The Chief Justice has established a statewide communications committee that will provide information and devise tools that judicial districts can use to inform the public about the services that our courts provide, initiatives that our courts are undertaking, and the role that our courts play in our democracy. The Communications Committee will make that information and those tools available to each judicial district, and each will develop and implement a plan to regularly inform the public about the work of our courts.



utilized across the state. OJD will develop expectations for judicial performance and set standards of efficiency and procedural fairness. To enable judges and staff to meet those expectations and standards, we will provide training and measure improvement.



- 3.4 We will assist the Office of Public Defense Services in its efforts to monitor attorney caseloads and performance.

OJD will support Oregon's Office of Public Defense Services (OPDS) in its mission to provide qualified individuals with quality legal representation by assisting OPDS in its efforts to adopt an effective financial case management system and improve both data collection and caseload analysis.

- 3.5 We will pursue the resources necessary to ensure that our judicial branch is on sound financial footing for the next generation of Oregonians.

OJD has benefitted greatly from recent legislative funding increases. Despite those improvements, our judicial budget remains below what is needed to effectively deliver timely court services. Judicial compensation also remains below what is needed to attract and retain qualified and experienced judges.

OJD will continue to work with stakeholders to encourage investment in our state justice system and obtain the funding necessary to provide timely and complete justice for all Oregonians. Those efforts are critical to our democracy, our system of government, and the protection of generations that will follow us.

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Commitment 4

We will create a workplace and courthouse culture that is supportive, inclusive, welcoming, and affirming; that embraces diversity; and where all people can thrive and are treated with respect and dignity.

Commitment 4 — Initiatives



- 4.1 We will provide judges and staff with ongoing education and training in the areas of **diversity, equity, and inclusion**.

Diversity, equity, and inclusion in our courts begins with judges and staff. OJD will launch new training and education programs related to diversity, equity, inclusion, and cultural competency. We will provide trainings on how to engage in difficult conversations, develop leaders who demonstrate and model inclusive and equitable behaviors, and increase workforce diversity through recruitment, outreach, career development, and promotion.

We also will develop tools to improve outreach and engagement with diverse communities, so that we can better understand intersecting challenges to the fair and equitable administration of justice for all Oregonians.



- 4.2 We will offer OJD-led education and training to all **court security personnel** in the areas of diversity, equity, and inclusion.

Since the creation of the OJD Marshal's Office, the judicial branch has developed and provided training for security personnel who work in our courthouses in partnership with the Oregon State Sheriffs' Association (OSSA) and Oregon's Department of Public Safety Standards and Training (DPSST).

To ensure that our courts are accessible, welcoming, and inclusive, security officers must be prepared to appropriately respond to the unique needs and perspectives of our court users. OJD will collaborate with law enforcement and private security contractors to provide supplemental training to court security personnel that is focused on inclusivity and providing responsive services to the diverse users of our courts. This training will give security personnel additional tools necessary to appropriately and competently serve all who come to the courthouse.

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4.3 We will launch initiatives to enhance workplace collaboration, peer-to-peer engagement, and wellness among staff and judges.

Oregon courts serve individuals across broad geographic locations, and each judicial district operates with significant independence. The geographic separation has made it difficult for peers to collaborate across the state. OJD will bring judges and staff together in new, creative ways to share skills and knowledge, and engage in collaborative problem-solving, through means such as expanded use of electronic communication tools, statewide training, education, and committee work.

OJD also will invest in tools to improve staff and judicial wellness and make those tools available to those who volunteer in the courts. We will consider tools that address vicarious trauma, mindfulness, and stress management.

4.4 We will begin to develop a statewide core curriculum for OJD staff and judges that includes education and training on the role of courts in our democracy, the mission of OJD, and how to provide procedural justice, increase civility, and best serve those who use our courts.

OJD must provide training to staff and judges on the technical aspects of each court's functions, but it is essential to the public's trust and confidence in government that staff and judges fulfill our mission, provide procedural fairness, and serve all community members in a way that is respectful and welcoming. OJD will begin to develop a statewide core curriculum for staff and judges focused on enhancing those efforts.

Acknowledgements

Chief Justice Martha L. Walters and State Court Administrator Nancy J. Cozine wish to express their sincere appreciation for the funding support from the State Justice Institute and the expertise provided by the National Center for State Courts. Additionally, they are eternally grateful for the valuable, thoughtful, and informative input gathered from those who facilitated and participated in focus groups, judges and staff who completed the High-Performance Court Inventory, and to the Steering Committee and Summit Leadership participants (listed below), who contributed many hours and significant thought to this project.

Hon. Wells B. Ashby, Deschutes County Circuit Court
Bryant Baehr, Enterprise Technology Services Division
Hon. Roxanne Bailin, Retired, Colorado (NCSC)
Hon. Benjamin Bloom, Jackson County Circuit Court
Amy Bonkosky, Crook & Jefferson County Circuit Courts
Hon. Paula Brownhill, Senior Judge
Hon. Suzanne Chanti, Lane County Circuit Court
Hon. Raymond Crutchley, Deschutes County Circuit Court
Tammy Dover, Yamhill County Circuit Court
Hon. Cynthia Easterday, Yamhill County Circuit Court
Hon. Andrew R. Erwin, Washington County Circuit Court
David Factor, Office of General Counsel
Cheryl Fowler, Executive Services Division
Hon. Tim Gerking, Jackson County Circuit Court
Hon. Jenefer S. Grant, Columbia County Circuit Court
Gordy Griller, National Center for State Courts (NCSC)
Jeff Hall, Deschutes County Circuit Court
Hon. Norm Hill, Polk County Circuit Court
Hon. Annette Hillman, Crook & Jefferson County Circuit Courts
Hon. Lung Hung, Malheur County Circuit Court

Thomas Lankford, Coos & Curry County Circuit Courts
Phil Lemman, Executive Services Division
Hon. Ann Lininger, Clackamas County Circuit Court
Hon. Christopher J. Marshall, Multnomah County Circuit Court
Tom Maxwell, Douglas County Circuit Court
Leola McKenzie, Juvenile & Family Court Services Division
Hon. Maureen McKnight, Senior Judge
Bruce Miller, Executive Services Division
David Moon, Business & Fiscal Services Division
Lisa Norris-Lampe, Oregon Supreme Court
Hon. Melvin Oden-Orr, Multnomah County Circuit Court
Hon. Lindsay Partridge, Marion County Circuit Court
Erin M. Pettigrew, Executive Services Division
John Powell, Klamath & Lake County Circuit Courts
Hon. Tracy Prall, Marion County Circuit Court
Elizabeth Rambo, Lane County Circuit Court
Hon. Scott Shorr, Court of Appeals
Evan West, Judicial Marshal's Office

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For more information on **OJD's Strategic Campaign 2020-2021**

Contact:

Erin M. Pettigrew, Access to Justice Counsel for
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503-986-7022

Nancy J. Cozine, Oregon State Court Administrator
503-986-5500

The **OJD Strategic Campaign 2020-2021** is also available online:

<https://www.courts.oregon.gov/about/Pages/reports-measures.aspx>

Oregon Judicial Department
Office of the State Court Administrator
1163 State Street
Salem, Oregon 97301-2563
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[courts.oregon.gov](https://www.courts.oregon.gov)



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ORBITS and PICS Reports

BSU003A – Summary Cross Reference Listing and Packages

Judicial Dept

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Judicial Compensation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Judicial Compensation	021	0	Phase-in	Essential Packages
010-00-00-00000	Judicial Compensation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Judicial Compensation	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Judicial Compensation	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Judicial Compensation	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Judicial Compensation	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Judicial Compensation	104	0	Court Capacity to Increase Access to Justice	Policy Packages
087-00-00-00000	OJD Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-00-00-00000	OJD Debt Service	021	0	Phase-in	Essential Packages
087-00-00-00000	OJD Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	OJD Debt Service	031	0	Standard Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	080	0	March 2020 Eboard	Policy Packages
087-00-00-00000	OJD Debt Service	081	0	April 2020 Eboard	Policy Packages
087-00-00-00000	OJD Debt Service	082	0	May 2020 Eboard	Policy Packages
087-00-00-00000	OJD Debt Service	083	0	June 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

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Summary Cross Reference Listing and Packages
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Judicial Dept

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
088-00-00-00000	Capital Improvement	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvement	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvement	080	0	March 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvement	081	0	April 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvement	082	0	May 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvement	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	080	0	March 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	081	0	April 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	082	0	May 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	105	0	Safe Court Facilities	Policy Packages
100-00-00-00000	Trial Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Trial Courts	021	0	Phase-in	Essential Packages

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Summary Cross Reference Listing and Packages

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Agency Number: 19800

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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
100-00-00-00000	Trial Courts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Trial Courts	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Trial Courts	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Trial Courts	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Trial Courts	080	0	March 2020 Eboard	Policy Packages
100-00-00-00000	Trial Courts	081	0	April 2020 Eboard	Policy Packages
100-00-00-00000	Trial Courts	082	0	May 2020 Eboard	Policy Packages
100-00-00-00000	Trial Courts	083	0	June 2020 Eboard	Policy Packages
100-00-00-00000	Trial Courts	101	0	Ensuring Equitable Outcomes	Policy Packages
100-00-00-00000	Trial Courts	102	0	Tech to Connect Courts, Rural Commun. & Vulnerable Po	Policy Packages
100-00-00-00000	Trial Courts	104	0	Court Capacity to Increase Access to Justice	Policy Packages
100-00-00-00000	Trial Courts	106	0	Other Funds for Collaborative Projects	Policy Packages
101-00-00-00000	Appellate/Tax Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	Appellate/Tax Courts	021	0	Phase-in	Essential Packages
101-00-00-00000	Appellate/Tax Courts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
101-00-00-00000	Appellate/Tax Courts	031	0	Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	033	0	Exceptional Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	080	0	March 2020 Eboard	Policy Packages
101-00-00-00000	Appellate/Tax Courts	081	0	April 2020 Eboard	Policy Packages
101-00-00-00000	Appellate/Tax Courts	082	0	May 2020 Eboard	Policy Packages
101-00-00-00000	Appellate/Tax Courts	083	0	June 2020 Eboard	Policy Packages

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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
101-00-00-00000	Appellate/Tax Courts	104	0	Court Capacity to Increase Access to Justice	Policy Packages
102-00-00-00000	Administration and Central Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
102-00-00-00000	Administration and Central Support	021	0	Phase-in	Essential Packages
102-00-00-00000	Administration and Central Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
102-00-00-00000	Administration and Central Support	031	0	Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	080	0	March 2020 Eboard	Policy Packages
102-00-00-00000	Administration and Central Support	081	0	April 2020 Eboard	Policy Packages
102-00-00-00000	Administration and Central Support	082	0	May 2020 Eboard	Policy Packages
102-00-00-00000	Administration and Central Support	083	0	June 2020 Eboard	Policy Packages
102-00-00-00000	Administration and Central Support	101	0	Ensuring Equitable Outcomes	Policy Packages
102-00-00-00000	Administration and Central Support	102	0	Tech to Connect Courts, Rural Commun. & Vulnerable Po	Policy Packages
102-00-00-00000	Administration and Central Support	103	0	Better Outcomes for Children & Families	Policy Packages
102-00-00-00000	Administration and Central Support	105	0	Safe Court Facilities	Policy Packages
102-00-00-00000	Administration and Central Support	106	0	Other Funds for Collaborative Projects	Policy Packages
200-00-00-00000	Mandated Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	Mandated Payments	021	0	Phase-in	Essential Packages
200-00-00-00000	Mandated Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Mandated Payments	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	033	0	Exceptional Inflation	Essential Packages

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2021-23 Biennium

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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
200-00-00-00000	Mandated Payments	080	0	March 2020 Eboard	Policy Packages
200-00-00-00000	Mandated Payments	081	0	April 2020 Eboard	Policy Packages
200-00-00-00000	Mandated Payments	082	0	May 2020 Eboard	Policy Packages
200-00-00-00000	Mandated Payments	083	0	June 2020 Eboard	Policy Packages
210-00-00-00000	3rd Party Debt Collection	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
210-00-00-00000	3rd Party Debt Collection	021	0	Phase-in	Essential Packages
210-00-00-00000	3rd Party Debt Collection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
210-00-00-00000	3rd Party Debt Collection	031	0	Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	080	0	March 2020 Eboard	Policy Packages
210-00-00-00000	3rd Party Debt Collection	081	0	April 2020 Eboard	Policy Packages
210-00-00-00000	3rd Party Debt Collection	082	0	May 2020 Eboard	Policy Packages
210-00-00-00000	3rd Party Debt Collection	083	0	June 2020 Eboard	Policy Packages
220-00-00-00000	External Pass-Throughs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
220-00-00-00000	External Pass-Throughs	021	0	Phase-in	Essential Packages
220-00-00-00000	External Pass-Throughs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
220-00-00-00000	External Pass-Throughs	031	0	Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	032	0	Above Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	033	0	Exceptional Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	080	0	March 2020 Eboard	Policy Packages
220-00-00-00000	External Pass-Throughs	081	0	April 2020 Eboard	Policy Packages

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Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
220-00-00-00000	External Pass-Throughs	082	0	May 2020 Eboard	Policy Packages
220-00-00-00000	External Pass-Throughs	083	0	June 2020 Eboard	Policy Packages
220-00-00-00000	External Pass-Throughs	105	0	Safe Court Facilities	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	021	0	Phase-in	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	022	0	Phase-out Pgm & One-time Costs	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	031	0	Standard Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	032	0	Above Standard Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	033	0	Exceptional Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	080	0	March 2020 Eboard	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	081	0	April 2020 Eboard	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	082	0	May 2020 Eboard	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	083	0	June 2020 Eboard	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	105	0	Safe Court Facilities	Policy Packages
400-00-00-00000	State Court Facilities Security Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	State Court Facilities Security Account	021	0	Phase-in	Essential Packages
400-00-00-00000	State Court Facilities Security Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	State Court Facilities Security Account	031	0	Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	080	0	March 2020 Eboard	Policy Packages
400-00-00-00000	State Court Facilities Security Account	081	0	April 2020 Eboard	Policy Packages

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Summary Cross Reference Listing and Packages

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Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
400-00-00-00000	State Court Facilities Security Account	082	0	May 2020 Eboard	Policy Packages
400-00-00-00000	State Court Facilities Security Account	083	0	June 2020 Eboard	Policy Packages
400-00-00-00000	State Court Facilities Security Account	105	0	Safe Court Facilities	Policy Packages
500-00-00-00000	eCourt Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	eCourt Program	021	0	Phase-in	Essential Packages
500-00-00-00000	eCourt Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	eCourt Program	031	0	Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	eCourt Program	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	eCourt Program	080	0	March 2020 Eboard	Policy Packages
500-00-00-00000	eCourt Program	081	0	April 2020 Eboard	Policy Packages
500-00-00-00000	eCourt Program	082	0	May 2020 Eboard	Policy Packages
500-00-00-00000	eCourt Program	083	0	June 2020 Eboard	Policy Packages
500-00-00-00000	eCourt Program	102	0	Tech to Connect Courts, Rural Commun. & Vulnerable Po	Policy Packages
600-00-00-00000	Governor's Adjustment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
600-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages
600-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	080	0	March 2020 Eboard	Policy Packages

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Summary Cross Reference Listing and Packages

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Judicial Dept

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
600-00-00-00000	Governor's Adjustment	081	0	April 2020 Eboard	Policy Packages
600-00-00-00000	Governor's Adjustment	082	0	May 2020 Eboard	Policy Packages
600-00-00-00000	Governor's Adjustment	083	0	June 2020 Eboard	Policy Packages
900-00-00-00000	Justice System Surcharge Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
900-00-00-00000	Justice System Surcharge Account	021	0	Phase-in	Essential Packages
900-00-00-00000	Justice System Surcharge Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Justice System Surcharge Account	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	080	0	March 2020 Eboard	Policy Packages
900-00-00-00000	Justice System Surcharge Account	081	0	April 2020 Eboard	Policy Packages
900-00-00-00000	Justice System Surcharge Account	082	0	May 2020 Eboard	Policy Packages
900-00-00-00000	Justice System Surcharge Account	083	0	June 2020 Eboard	Policy Packages

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Summary Cross Reference Listing and Packages
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BSU004A – Policy Package List by Priority

Judicial Dept

Policy Package List by Priority

2021-23 Biennium

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	500-00-00-00000	eCourt Program
	080	March 2020 Eboard	010-00-00-00000	Judicial Compensation
			087-00-00-00000	OJD Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
			100-00-00-00000	Trial Courts
			101-00-00-00000	Appellate/Tax Courts
			102-00-00-00000	Administration and Central Support
			200-00-00-00000	Mandated Payments
			210-00-00-00000	3rd Party Debt Collection
			220-00-00-00000	External Pass-Throughs
			230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
			400-00-00-00000	State Court Facilities Security Account
			500-00-00-00000	eCourt Program
			600-00-00-00000	Governor's Adjustment
			900-00-00-00000	Justice System Surcharge Account
	081	April 2020 Eboard	010-00-00-00000	Judicial Compensation
			087-00-00-00000	OJD Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
			100-00-00-00000	Trial Courts
			101-00-00-00000	Appellate/Tax Courts
			102-00-00-00000	Administration and Central Support

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Policy Package List by Priority

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Judicial Dept

Policy Package List by Priority
2021-23 Biennium

Agency Number: 19800

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Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	April 2020 Eboard	200-00-00-00000	Mandated Payments
			210-00-00-00000	3rd Party Debt Collection
			220-00-00-00000	External Pass-Throughs
			230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
			400-00-00-00000	State Court Facilities Security Account
			500-00-00-00000	eCourt Program
			600-00-00-00000	Governor's Adjustment
			900-00-00-00000	Justice System Surcharge Account
	082	May 2020 Eboard	010-00-00-00000	Judicial Compensation
			087-00-00-00000	OJD Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
			100-00-00-00000	Trial Courts
			101-00-00-00000	Appellate/Tax Courts
			102-00-00-00000	Administration and Central Support
			200-00-00-00000	Mandated Payments
			210-00-00-00000	3rd Party Debt Collection
			220-00-00-00000	External Pass-Throughs
			230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
			400-00-00-00000	State Court Facilities Security Account
			500-00-00-00000	eCourt Program
			600-00-00-00000	Governor's Adjustment
			900-00-00-00000	Justice System Surcharge Account

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Policy Package List by Priority
2021-23 Biennium

Agency Number: 19800

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Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	June 2020 Eboard	010-00-00-00000	Judicial Compensation
			087-00-00-00000	OJD Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
			100-00-00-00000	Trial Courts
			101-00-00-00000	Appellate/Tax Courts
			102-00-00-00000	Administration and Central Support
			200-00-00-00000	Mandated Payments
			210-00-00-00000	3rd Party Debt Collection
			220-00-00-00000	External Pass-Throughs
			230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
			400-00-00-00000	State Court Facilities Security Account
			500-00-00-00000	eCourt Program
			600-00-00-00000	Governor's Adjustment
			900-00-00-00000	Justice System Surcharge Account
	101	Ensuring Equitable Outcomes	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	102	Tech to Connect Courts, Rural Commun. & Vu	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
			500-00-00-00000	eCourt Program
	103	Better Outcomes for Children & Families	102-00-00-00000	Administration and Central Support
	104	Court Capacity to Increase Access to Justice	010-00-00-00000	Judicial Compensation
			100-00-00-00000	Trial Courts

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Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	104	Court Capacity to Increase Access to Justice	101-00-00-00000	Appellate/Tax Courts
			089-00-00-00000	Capital Construction
	105	Safe Court Facilities	102-00-00-00000	Administration and Central Support
			220-00-00-00000	External Pass-Throughs
			230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
			400-00-00-00000	State Court Facilities Security Account
			100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	106	Other Funds for Collaborative Projects		

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BDV001A – Agency Worksheet – Revenues and Expenditures

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	11,376,962	4,215,000	-	4,215,000	4,538,908	4,538,908
6400 Federal Funds Ltd	65,709	-	-	-	-	-
All Funds	11,442,671	4,215,000	-	4,215,000	4,538,908	4,538,908
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(259,364)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	11,117,598	4,215,000	-	4,215,000	4,538,908	4,538,908
6400 Federal Funds Ltd	65,709	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$11,183,307	\$4,215,000	-	\$4,215,000	\$4,538,908	\$4,538,908

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	436,653,462	492,439,615	-	492,439,615	538,281,271	544,357,972
8030 General Fund Debt Svc	17,871,089	27,383,694	-	27,383,694	47,846,950	47,846,950
All Funds	454,524,551	519,823,309	-	519,823,309	586,128,221	592,204,922

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	92,124	96,000	-	96,000	96,000	96,000
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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
0227 State Court Fees						
3400 Other Funds Ltd	27,564,001	13,808,502	-	13,808,502	16,141,663	16,141,663
8800 General Fund Revenue	124,450,962	129,567,538	-	129,567,538	138,804,248	138,804,248
All Funds	152,014,963	143,376,040	-	143,376,040	154,945,911	154,945,911
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	27,656,125	13,904,502	-	13,904,502	16,237,663	16,237,663
8800 General Fund Revenue	124,450,962	129,567,538	-	129,567,538	138,804,248	138,804,248
TOTAL LICENSES AND FEES	\$152,107,087	\$143,472,040	-	\$143,472,040	\$155,041,911	\$155,041,911
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,027,111	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,025,131	9,734,740	-	9,734,740	6,575,988	6,575,988
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	121,262,531	151,253,935	-	151,253,935	120,951,866	120,951,866
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-

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Judicial Dept

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3400 Other Funds Ltd	84,836,791	137,515,000	-	137,515,000	137,515,000	-
All Funds	99,736,791	173,835,000	-	173,835,000	137,515,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,211,943	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
All Funds	1,211,943	1,300,000	-	1,300,000	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	317,495	715,000	-	715,000	680,000	680,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	791,576	675,000	-	675,000	500,000	500,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,817,089	5,010,287	-	5,010,287	1,228,756	1,228,756
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	4,608,665	5,685,287	-	5,685,287	1,728,756	1,728,756
TOTAL DONATIONS AND CONTRIBUTIONS	\$4,608,665	\$5,685,287	-	\$5,685,287	\$1,728,756	\$1,728,756
OTHER						
0975 Other Revenues						

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3400 Other Funds Ltd	93,179,631	507,578	-	507,578	387,578	387,578
8800 General Fund Revenue	25,520	6,140	-	6,140	-	-
All Funds	93,205,151	513,718	-	513,718	387,578	387,578
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	878,028	1,357,254	-	1,357,254	1,476,446	1,476,446
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	20,386,335	6,000,000	-	6,000,000	7,576,000	7,576,000
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,519,135	2,076,494	-	2,076,494	2,213,975	2,213,975
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,496,745	2,603,612	-	2,603,612	3,509,824	3,509,824
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	160,584	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,549,866	10,603,518	-	10,603,518	11,092,862	11,092,862
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	986,390	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	3,192,376	3,900,000	-	3,900,000	3,591,305	3,591,305

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Judicial Dept

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	38,291,431	25,183,624	-	25,183,624	27,983,966	27,983,966
TOTAL TRANSFERS IN	\$38,291,431	\$25,183,624	-	\$25,183,624	\$27,983,966	\$27,983,966
REVENUES						
8000 General Fund	436,653,462	492,439,615	-	492,439,615	538,281,271	544,357,972
8030 General Fund Debt Svc	17,871,089	27,383,694	-	27,383,694	47,846,950	47,846,950
3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-
3400 Other Funds Ltd	378,416,854	344,499,666	-	344,499,666	312,060,817	174,545,817
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
8800 General Fund Revenue	124,476,482	129,573,678	-	129,573,678	138,804,248	138,804,248
6400 Federal Funds Ltd	878,028	1,357,254	-	1,357,254	1,476,446	1,476,446
TOTAL REVENUES	\$973,195,915	\$1,032,873,907	-	\$1,032,873,907	\$1,038,469,732	\$907,031,433
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(20,386,335)	(6,000,000)	-	(6,000,000)	(7,576,000)	(7,576,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	(124,476,482)	(129,573,678)	-	(129,573,678)	(138,804,248)	(138,804,248)
2070 Transfer to Cities						
3400 Other Funds Ltd	(26,675,149)	(23,985,246)	-	(23,985,246)	(24,231,600)	(24,231,600)
2080 Transfer to Counties						

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Judicial Dept

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3400 Other Funds Ltd	(8,246,177)	(9,702,643)	-	(9,702,643)	(12,570,208)	(12,570,208)
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(89,097,195)	(119,806,046)	-	(119,806,046)	(87,482,646)	(87,482,646)
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(4,412,896)	(4,755,881)	-	(4,755,881)	(4,449,667)	(4,449,667)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(148,817,752)	(164,249,816)	-	(164,249,816)	(136,310,121)	(136,310,121)
8800 General Fund Revenue	(124,476,482)	(129,573,678)	-	(129,573,678)	(138,804,248)	(138,804,248)
TOTAL TRANSFERS OUT	(\$273,294,234)	(\$293,823,494)	-	(\$293,823,494)	(\$275,114,369)	(\$275,114,369)
AVAILABLE REVENUES						
8000 General Fund	436,653,462	492,439,615	-	492,439,615	538,281,271	544,357,972
8030 General Fund Debt Svc	17,871,089	27,383,694	-	27,383,694	47,846,950	47,846,950
3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-
3400 Other Funds Ltd	240,716,700	184,464,850	-	184,464,850	180,289,604	42,774,604
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
6400 Federal Funds Ltd	943,737	1,357,254	-	1,357,254	1,476,446	1,476,446
TOTAL AVAILABLE REVENUES	\$711,084,988	\$743,265,413	-	\$743,265,413	\$767,894,271	\$636,455,972
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Judicial Dept

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3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	214,044,455	245,038,761	-	245,038,761	274,814,863	275,192,455
3400 Other Funds Ltd	13,894,630	13,084,501	-	13,084,501	12,827,712	12,827,712
6400 Federal Funds Ltd	410,308	242,736	-	242,736	303,768	303,768
All Funds	228,349,393	258,365,998	-	258,365,998	287,946,343	288,323,935
3160 Temporary Appointments						
8000 General Fund	521,229	1,057,714	-	1,057,714	1,057,714	1,103,196
3400 Other Funds Ltd	26,849	274,299	-	274,299	274,299	286,094
6400 Federal Funds Ltd	-	1,183	-	1,183	1,183	1,234
All Funds	548,078	1,333,196	-	1,333,196	1,333,196	1,390,524
3170 Overtime Payments						
8000 General Fund	169,758	-	-	-	-	-
3400 Other Funds Ltd	6,680	-	-	-	-	-
6400 Federal Funds Ltd	334	-	-	-	-	-
All Funds	176,772	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	6,386	-	-	-	-	-
3400 Other Funds Ltd	1,810	-	-	-	-	-
All Funds	8,196	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,653,270	1,382,711	-	1,382,711	1,382,711	1,442,167

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Judicial Dept

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3400 Other Funds Ltd	114,615	198,271	-	198,271	198,271	206,797
6400 Federal Funds Ltd	394	-	-	-	-	-
All Funds	1,768,279	1,580,982	-	1,580,982	1,580,982	1,648,964
TOTAL SALARIES & WAGES						
8000 General Fund	216,395,098	247,479,186	-	247,479,186	277,255,288	277,737,818
3400 Other Funds Ltd	14,044,584	13,557,071	-	13,557,071	13,300,282	13,320,603
6400 Federal Funds Ltd	411,036	243,919	-	243,919	304,951	305,002
TOTAL SALARIES & WAGES	\$230,850,718	\$261,280,176	-	\$261,280,176	\$290,860,521	\$291,363,423
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	72,959	94,814	-	94,814	88,558	88,674
3400 Other Funds Ltd	5,151	5,861	-	5,861	4,408	4,408
6400 Federal Funds Ltd	172	122	-	122	116	116
All Funds	78,282	100,797	-	100,797	93,082	93,198
3220 Public Employees' Retire Cont						
8000 General Fund	42,553,294	48,300,058	-	48,300,058	56,404,172	56,479,038
3400 Other Funds Ltd	2,386,454	2,254,080	-	2,254,080	2,231,353	2,232,813
6400 Federal Funds Ltd	66,243	41,192	-	41,192	52,035	52,035
All Funds	45,005,991	50,595,330	-	50,595,330	58,687,560	58,763,886
3221 Pension Obligation Bond						

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Judicial Dept

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8000 General Fund	9,581,044	10,504,375	-	10,504,375	10,504,375	12,442,666
3400 Other Funds Ltd	808,162	635,561	-	635,561	635,561	754,517
6400 Federal Funds Ltd	22,897	13,681	-	13,681	13,681	17,595
All Funds	10,412,103	11,153,617	-	11,153,617	11,153,617	13,214,778
3230 Social Security Taxes						
8000 General Fund	16,143,752	18,781,768	-	18,781,768	20,601,369	20,638,282
3400 Other Funds Ltd	1,022,644	1,037,119	-	1,037,119	1,016,874	1,018,429
6400 Federal Funds Ltd	30,537	18,659	-	18,659	23,328	23,332
All Funds	17,196,933	19,837,546	-	19,837,546	21,641,571	21,680,043
3240 Unemployment Assessments						
8000 General Fund	346,872	788,579	-	788,579	788,579	822,488
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	76,814	101,583	-	101,583	79,348	79,440
3400 Other Funds Ltd	4,853	5,573	-	5,573	3,498	3,498
6400 Federal Funds Ltd	159	116	-	116	92	92
All Funds	81,826	107,272	-	107,272	82,938	83,030
3260 Mass Transit Tax						
8000 General Fund	990,386	1,206,740	-	1,206,740	1,206,740	1,664,114
3400 Other Funds Ltd	48,108	69,047	-	69,047	69,047	75,843
All Funds	1,038,494	1,275,787	-	1,275,787	1,275,787	1,739,957
3270 Flexible Benefits						

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8000 General Fund	56,788,075	67,384,676	-	67,384,676	72,158,488	72,248,920
3400 Other Funds Ltd	3,299,093	3,695,884	-	3,695,884	3,235,184	3,235,184
6400 Federal Funds Ltd	102,044	72,480	-	72,480	78,336	78,336
All Funds	60,189,212	71,153,040	-	71,153,040	75,472,008	75,562,440
3280 Other OPE						
8000 General Fund	-	1,362,098	-	1,362,098	1,362,098	-
3400 Other Funds Ltd	-	1,425,000	-	1,425,000	1,425,000	-
6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
All Funds	-	3,141,800	-	3,141,800	3,141,800	354,702
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	126,553,196	148,524,691	-	148,524,691	163,193,727	164,463,622
3400 Other Funds Ltd	7,574,465	9,128,125	-	9,128,125	8,620,925	7,324,692
6400 Federal Funds Ltd	222,052	500,952	-	500,952	522,290	526,208
TOTAL OTHER PAYROLL EXPENSES	\$134,349,713	\$158,153,768	-	\$158,153,768	\$172,336,942	\$172,314,522
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,558,778)	-	(4,558,778)	(4,558,778)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,396,518)	-	(1,396,518)	-	-
3400 Other Funds Ltd	-	(65,447)	-	(65,447)	-	-

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6400 Federal Funds Ltd	-	(1,408)	-	(1,408)	-	-
All Funds	-	(1,463,373)	-	(1,463,373)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,955,296)	-	(5,955,296)	(4,558,778)	(17,011)
3400 Other Funds Ltd	-	(65,447)	-	(65,447)	-	-
6400 Federal Funds Ltd	-	(1,408)	-	(1,408)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,022,151)	-	(\$6,022,151)	(\$4,558,778)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	342,948,294	390,048,581	-	390,048,581	435,890,237	442,184,429
3400 Other Funds Ltd	21,619,049	22,619,749	-	22,619,749	21,921,207	20,645,295
6400 Federal Funds Ltd	633,088	743,463	-	743,463	827,241	831,210
TOTAL PERSONAL SERVICES	\$365,200,431	\$413,411,793	-	\$413,411,793	\$458,638,685	\$463,660,934
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,069,256	565,147	-	565,147	565,147	589,449
3400 Other Funds Ltd	148,604	135,052	-	135,052	135,052	140,859
6400 Federal Funds Ltd	15,513	46,565	-	46,565	46,565	48,567
All Funds	1,233,373	746,764	-	746,764	746,764	778,875
4125 Out of State Travel						
8000 General Fund	20,362	44,987	-	44,987	44,987	46,920

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3400 Other Funds Ltd	7,736	827	-	827	827	862
6400 Federal Funds Ltd	4,078	37	-	37	37	39
All Funds	32,176	45,851	-	45,851	45,851	47,821
4150 Employee Training						
8000 General Fund	1,593,228	627,200	-	627,200	627,200	654,170
3400 Other Funds Ltd	201,909	373,377	-	373,377	373,377	389,432
6400 Federal Funds Ltd	111,270	59,937	-	59,937	59,937	62,514
All Funds	1,906,407	1,060,514	-	1,060,514	1,060,514	1,106,116
4175 Office Expenses						
8000 General Fund	5,811,849	6,087,479	-	6,087,479	6,087,479	6,349,239
3020 Other Funds Cap Construct	104	-	-	-	-	-
3400 Other Funds Ltd	813,496	1,062,963	-	1,062,963	1,062,963	1,108,670
6400 Federal Funds Ltd	5,127	20,629	-	20,629	20,629	21,516
All Funds	6,630,576	7,171,071	-	7,171,071	7,171,071	7,479,425
4200 Telecommunications						
8000 General Fund	4,433,993	3,346,866	-	3,346,866	3,346,866	3,490,781
3400 Other Funds Ltd	1,056,577	107,672	-	107,672	107,672	112,302
6400 Federal Funds Ltd	2,834	4,534	-	4,534	4,534	4,729
All Funds	5,493,404	3,459,072	-	3,459,072	3,459,072	3,607,812
4225 State Gov. Service Charges						
8000 General Fund	10,274,525	11,408,095	-	11,408,095	11,408,095	13,516,824

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4250 Data Processing						
8000 General Fund	2,324,443	1,822,958	-	1,822,958	1,822,958	2,552,142
3400 Other Funds Ltd	-	22,181	-	22,181	22,181	23,135
6400 Federal Funds Ltd	-	682	-	682	682	711
All Funds	2,324,443	1,845,821	-	1,845,821	1,845,821	2,575,988
4275 Publicity and Publications						
8000 General Fund	10,390	-	-	-	-	-
3400 Other Funds Ltd	93,109	33,167	-	33,167	33,167	34,593
All Funds	103,499	33,167	-	33,167	33,167	34,593
4300 Professional Services						
8000 General Fund	9,134,445	7,458,058	-	7,458,058	7,458,058	7,090,418
3020 Other Funds Cap Construct	59,206	-	-	-	-	-
3400 Other Funds Ltd	1,205,656	677,326	-	677,326	677,326	715,933
6400 Federal Funds Ltd	82,603	242,176	-	242,176	242,176	255,980
All Funds	10,481,910	8,377,560	-	8,377,560	8,377,560	8,062,331
4315 IT Professional Services						
8000 General Fund	2,310,510	3,250,102	-	3,250,102	3,250,102	4,550,144
3400 Other Funds Ltd	2,362,512	5,150,953	-	5,150,953	5,150,953	5,537,274
6400 Federal Funds Ltd	-	223,654	-	223,654	223,654	236,402
All Funds	4,673,022	8,624,709	-	8,624,709	8,624,709	10,323,820
4325 Attorney General						

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	260,261	248,659	-	248,659	248,659	296,973
3400 Other Funds Ltd	48	-	-	-	-	-
All Funds	260,309	248,659	-	248,659	248,659	296,973
4375 Employee Recruitment and Develop						
8000 General Fund	42,266	145,497	-	145,497	145,497	151,753
3400 Other Funds Ltd	194	2,004	-	2,004	2,004	2,090
6400 Federal Funds Ltd	-	475	-	475	475	495
All Funds	42,460	147,976	-	147,976	147,976	154,338
4400 Dues and Subscriptions						
8000 General Fund	542,681	1,473,058	-	1,473,058	1,473,058	1,536,400
3400 Other Funds Ltd	1,039,977	11,935	-	11,935	11,935	12,448
6400 Federal Funds Ltd	-	2,171	-	2,171	2,171	2,264
All Funds	1,582,658	1,487,164	-	1,487,164	1,487,164	1,551,112
4425 Facilities Rental and Taxes						
8000 General Fund	4,098,700	3,735,056	-	3,735,056	3,735,056	4,153,098
3400 Other Funds Ltd	32,815	39,033	-	39,033	39,033	40,711
6400 Federal Funds Ltd	7,313	-	-	-	-	-
All Funds	4,138,828	3,774,089	-	3,774,089	3,774,089	4,193,809
4450 Fuels and Utilities						
8000 General Fund	158,089	278,346	-	278,346	278,346	290,315
3400 Other Funds Ltd	5,813	190	-	190	190	198

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Judicial Dept

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	-	56	-	56	56	58
All Funds	163,902	278,592	-	278,592	278,592	290,571
4475 Facilities Maintenance						
8000 General Fund	395,190	211,096	-	211,096	211,096	220,173
3400 Other Funds Ltd	249,772	535	-	535	535	558
6400 Federal Funds Ltd	-	158	-	158	158	165
All Funds	644,962	211,789	-	211,789	211,789	220,896
4575 Agency Program Related S and S						
8000 General Fund	5,189,534	6,247,700	-	6,247,700	6,247,700	6,516,351
3400 Other Funds Ltd	107,848	540,453	-	540,453	540,453	563,693
6400 Federal Funds Ltd	29,857	349	-	349	349	364
All Funds	5,327,239	6,788,502	-	6,788,502	6,788,502	7,080,408
4600 Intra-agency Charges						
8000 General Fund	500	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	2,515,000	-	2,515,000	2,515,000	-
4650 Other Services and Supplies						
8000 General Fund	18,420,098	15,968,502	-	15,968,502	15,968,502	16,655,148
3020 Other Funds Cap Construct	14,840,690	-	-	-	-	-
3400 Other Funds Ltd	7,039,273	7,522,049	-	7,522,049	7,522,049	7,845,497
6400 Federal Funds Ltd	6,326	667	-	667	667	696

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Judicial Dept

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	40,306,387	23,491,218	-	23,491,218	23,491,218	24,501,341
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,604,166	1,666,813	-	1,666,813	1,666,813	1,738,486
3400 Other Funds Ltd	641,771	314,734	-	314,734	314,734	328,268
6400 Federal Funds Ltd	720	6,456	-	6,456	6,456	6,734
All Funds	2,246,657	1,988,003	-	1,988,003	1,988,003	2,073,488
4715 IT Expendable Property						
8000 General Fund	5,799,077	858,858	-	858,858	858,858	895,788
3400 Other Funds Ltd	213,485	528,930	-	528,930	528,930	551,675
6400 Federal Funds Ltd	1,307	3,837	-	3,837	3,837	4,002
All Funds	6,013,869	1,391,625	-	1,391,625	1,391,625	1,451,465
TOTAL SERVICES & SUPPLIES						
8000 General Fund	73,493,563	65,444,477	-	65,444,477	65,444,477	71,294,572
3020 Other Funds Cap Construct	14,900,000	-	-	-	-	-
3400 Other Funds Ltd	15,220,595	19,038,381	-	19,038,381	19,038,381	17,408,198
6400 Federal Funds Ltd	266,948	612,383	-	612,383	612,383	645,236
TOTAL SERVICES & SUPPLIES	\$103,881,106	\$85,095,241	-	\$85,095,241	\$85,095,241	\$89,348,006
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	71,658	96,881	-	96,881	96,881	101,047

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Judicial Dept

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3020 Other Funds Cap Construct	-	8,835,600	-	8,835,600	-	-
3400 Other Funds Ltd	-	10,052	-	10,052	10,052	10,484
All Funds	71,658	8,942,533	-	8,942,533	106,933	111,531
5150 Telecommunications Equipment						
8000 General Fund	69,492	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	326,507	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	7,725	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	2,015,363	-	-	-	-	-
3400 Other Funds Ltd	-	9,761	-	9,761	9,761	10,181
All Funds	2,015,363	9,761	-	9,761	9,761	10,181
5600 Data Processing Hardware						
8000 General Fund	274,883	2,513,543	-	2,513,543	2,513,543	2,621,625
3400 Other Funds Ltd	8,930	584,947	-	584,947	584,947	610,100
All Funds	283,813	3,098,490	-	3,098,490	3,098,490	3,231,725
5700 Building Structures						
3020 Other Funds Cap Construct	-	7,600,000	-	7,600,000	-	-
5800 Professional Services						
8000 General Fund	-	5,340,641	-	5,340,641	5,340,641	-

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Judicial Dept

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3020 Other Funds Cap Construct	-	14,320,400	-	14,320,400	-	-
All Funds	-	19,661,041	-	19,661,041	5,340,641	-
5850 Contingencies						
3020 Other Funds Cap Construct	-	5,564,000	-	5,564,000	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,757,903	7,951,065	-	7,951,065	7,951,065	2,722,672
3020 Other Funds Cap Construct	-	36,320,000	-	36,320,000	-	-
3400 Other Funds Ltd	16,655	604,760	-	604,760	604,760	630,765
TOTAL CAPITAL OUTLAY	\$2,774,558	\$44,875,825	-	\$44,875,825	\$8,555,825	\$3,353,437
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	14,648,860	16,366,340	-	16,366,340	16,366,340	14,984,093
3400 Other Funds Ltd	178,707,488	137,931,528	-	137,931,528	137,931,528	3,057,584
All Funds	193,356,348	154,297,868	-	154,297,868	154,297,868	18,041,677
6030 Dist to Non-Gov Units						
8000 General Fund	369,679	12,629,152	-	12,629,152	12,629,152	13,172,206
3400 Other Funds Ltd	11,900,000	-	-	-	-	-
All Funds	12,269,679	12,629,152	-	12,629,152	12,629,152	13,172,206
TOTAL SPECIAL PAYMENTS						
8000 General Fund	15,018,539	28,995,492	-	28,995,492	28,995,492	28,156,299

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Judicial Dept

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3400 Other Funds Ltd	190,607,488	137,931,528	-	137,931,528	137,931,528	3,057,584
TOTAL SPECIAL PAYMENTS	\$205,626,027	\$166,927,020	-	\$166,927,020	\$166,927,020	\$31,213,883
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	12,065,000	14,285,000	-	14,285,000	20,290,000	20,290,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	5,806,083	13,098,694	-	13,098,694	27,556,950	27,556,950
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
All Funds	5,806,083	14,398,694	-	14,398,694	27,556,950	27,556,950
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	17,871,083	27,383,694	-	27,383,694	47,846,950	47,846,950
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
TOTAL DEBT SERVICE	\$17,871,083	\$28,683,694	-	\$28,683,694	\$47,846,950	\$47,846,950
EXPENDITURES						
8000 General Fund	434,218,299	492,439,615	-	492,439,615	538,281,271	544,357,972
8030 General Fund Debt Svc	17,871,083	27,383,694	-	27,383,694	47,846,950	47,846,950
3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-
3400 Other Funds Ltd	227,463,787	180,194,418	-	180,194,418	179,495,876	41,741,842
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
6400 Federal Funds Ltd	900,036	1,355,846	-	1,355,846	1,439,624	1,476,446

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Judicial Dept

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL EXPENDITURES	\$695,353,205	\$738,993,573	-	\$738,993,573	\$767,063,721	\$635,423,210
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,435,163)	-	-	-	-	-
8030 General Fund Debt Svc	(6)	-	-	-	-	-
All Funds	(2,435,169)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	13,252,913	4,270,432	-	4,270,432	793,728	1,032,762
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	43,701	1,408	-	1,408	36,822	-
TOTAL ENDING BALANCE	\$13,296,614	\$4,271,840	-	\$4,271,840	\$830,550	\$1,032,762
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,896	1,935	-	1,935	1,833	1,835
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,773.90	1,817.20	-	1,817.20	1,802.06	1,804.06
8280 FTE Reconciliation	-	0.02	-	0.02	-	-
TOTAL AUTHORIZED FTE	1,773.90	1,817.22	-	1,817.22	1,802.06	1,804.06

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Judicial Compensation

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	79,462,773	87,294,170	-	87,294,170	97,092,401	95,761,823
REVENUES						
8000 General Fund	79,462,773	87,294,170	-	87,294,170	97,092,401	95,761,823
AVAILABLE REVENUES						
8000 General Fund	79,462,773	87,294,170	-	87,294,170	97,092,401	95,761,823
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	53,502,069	56,418,200	-	56,418,200	61,387,368	61,387,368
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,469,175	16,056,658	-	16,056,658	19,607,126	19,607,126
3230 Social Security Taxes						
8000 General Fund	3,851,957	4,216,146	-	4,216,146	4,253,880	4,253,880
3250 Worker's Comp. Assess. (WCD)						

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

Judicial Compensation

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	10,527	11,426	-	11,426	9,108	9,108
3260 Mass Transit Tax						
8000 General Fund	228,381	336,805	-	336,805	336,805	368,325
3270 Flexible Benefits						
8000 General Fund	8,258,629	9,195,960	-	9,195,960	10,136,016	10,136,016
3280 Other OPE						
8000 General Fund	-	1,362,098	-	1,362,098	1,362,098	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	25,818,673	31,179,093	-	31,179,093	35,705,033	34,374,455
TOTAL OTHER PAYROLL EXPENSES	\$25,818,673	\$31,179,093	-	\$31,179,093	\$35,705,033	\$34,374,455
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(303,123)	-	(303,123)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	79,320,742	87,294,170	-	87,294,170	97,092,401	95,761,823
TOTAL PERSONAL SERVICES	\$79,320,742	\$87,294,170	-	\$87,294,170	\$97,092,401	\$95,761,823
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8000 General Fund	(1)	-	-	-	-	-
EXPENDITURES						

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Judicial Compensation

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	79,320,741	87,294,170	-	87,294,170	97,092,401	95,761,823
REVERSIONS						
9900 Reversions						
8000 General Fund	(142,032)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	196	198	-	198	198	198
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	194.50	197.00	-	197.00	198.00	198.00

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OJD Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	17,871,089	27,383,694	-	27,383,694	47,846,950	47,846,950
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
REVENUES						
8030 General Fund Debt Svc	17,871,089	27,383,694	-	27,383,694	47,846,950	47,846,950
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
TOTAL REVENUES	\$17,871,089	\$28,683,694	-	\$28,683,694	\$47,846,950	\$47,846,950
AVAILABLE REVENUES						
8030 General Fund Debt Svc	17,871,089	27,383,694	-	27,383,694	47,846,950	47,846,950
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
TOTAL AVAILABLE REVENUES	\$17,871,089	\$28,683,694	-	\$28,683,694	\$47,846,950	\$47,846,950
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	12,065,000	14,285,000	-	14,285,000	20,290,000	20,290,000
7150 Interest - Bonds						

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OJD Debt Service

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8030 General Fund Debt Svc	5,806,083	13,098,694	-	13,098,694	27,556,950	27,556,950
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
All Funds	5,806,083	14,398,694	-	14,398,694	27,556,950	27,556,950
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	17,871,083	27,383,694	-	27,383,694	47,846,950	47,846,950
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
TOTAL DEBT SERVICE	\$17,871,083	\$28,683,694	-	\$28,683,694	\$47,846,950	\$47,846,950
EXPENDITURES						
8030 General Fund Debt Svc	17,871,083	27,383,694	-	27,383,694	47,846,950	47,846,950
3430 Other Funds Debt Svc Ltd	-	1,300,000	-	1,300,000	-	-
TOTAL EXPENDITURES	\$17,871,083	\$28,683,694	-	\$28,683,694	\$47,846,950	\$47,846,950
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(6)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 19800-089-00-00-00000

Capital Construction

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-
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REVENUES

3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	72,471	-	-	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	17	-	-	-	-	-
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3220 Public Employees' Retire Cont

8000 General Fund	9,744	-	-	-	-	-
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3221 Pension Obligation Bond

8000 General Fund	4,493	-	-	-	-	-
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3230 Social Security Taxes

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Capital Construction

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	5,466	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	17	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	379	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	17,579	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	37,695	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$37,695	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	110,166	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$110,166	-	-	-	-	-
SERVICES & SUPPLIES						
4175 Office Expenses						
3020 Other Funds Cap Construct	104	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	4,700	-	-	-	-	-
4300 Professional Services						
8000 General Fund	1,853,663	-	-	-	-	-

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Capital Construction

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3020 Other Funds Cap Construct	59,206	-	-	-	-	-
All Funds	1,912,869	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(1,968,529)	-	-	-	-	-
3020 Other Funds Cap Construct	14,840,690	-	-	-	-	-
All Funds	12,872,161	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	(110,166)	-	-	-	-	-
3020 Other Funds Cap Construct	14,900,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$14,789,834	-	-	-	-	-

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

3020 Other Funds Cap Construct	-	8,835,600	-	8,835,600	-	-
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5700 Building Structures

3020 Other Funds Cap Construct	-	7,600,000	-	7,600,000	-	-
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5800 Professional Services

3020 Other Funds Cap Construct	-	14,320,400	-	14,320,400	-	-
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5850 Contingencies

3020 Other Funds Cap Construct	-	5,564,000	-	5,564,000	-	-
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TOTAL CAPITAL OUTLAY

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Capital Construction

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<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3020 Other Funds Cap Construct	-	36,320,000	-	36,320,000	-	-
TOTAL CAPITAL OUTLAY	-	\$36,320,000	-	\$36,320,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	14,900,000	36,320,000	-	36,320,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Trial Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	300,000	-	300,000	300,000	300,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	15,599	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	15,599	300,000	-	300,000	300,000	300,000
TOTAL BEGINNING BALANCE	\$15,599	\$300,000	-	\$300,000	\$300,000	\$300,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	221,566,398	244,830,652	-	244,830,652	272,548,444	278,289,154
LICENSES AND FEES						
0227 State Court Fees						
3400 Other Funds Ltd	-	13,808,502	-	13,808,502	16,141,663	16,141,663
8800 General Fund Revenue	-	129,567,538	-	129,567,538	138,804,248	138,804,248
All Funds	-	143,376,040	-	143,376,040	154,945,911	154,945,911
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	986,663	-	-	-	-	-

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Trial Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	151,253,935	-	151,253,935	120,951,866	120,951,866
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,787,220	5,010,287	-	5,010,287	1,228,756	1,228,756
OTHER						
0975 Other Revenues						
8800 General Fund Revenue	-	6,140	-	6,140	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	156,870	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	561,174	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	970,019	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	3,192,376	3,900,000	-	3,900,000	3,591,305	3,591,305
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,723,569	3,900,000	-	3,900,000	3,591,305	3,591,305

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Trial Courts

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL TRANSFERS IN	\$4,723,569	\$3,900,000	-	\$3,900,000	\$3,591,305	\$3,591,305
REVENUES						
8000 General Fund	221,566,398	244,830,652	-	244,830,652	272,548,444	278,289,154
3400 Other Funds Ltd	9,497,452	173,972,724	-	173,972,724	141,913,590	141,913,590
8800 General Fund Revenue	-	129,573,678	-	129,573,678	138,804,248	138,804,248
6400 Federal Funds Ltd	156,870	-	-	-	-	-
TOTAL REVENUES	\$231,220,720	\$548,377,054	-	\$548,377,054	\$553,266,282	\$559,006,992
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(6,000,000)	-	(6,000,000)	(7,576,000)	(7,576,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(129,573,678)	-	(129,573,678)	(138,804,248)	(138,804,248)
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(23,985,246)	-	(23,985,246)	(24,231,600)	(24,231,600)
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(9,702,643)	-	(9,702,643)	(12,570,208)	(12,570,208)
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	-	(119,806,046)	-	(119,806,046)	(87,482,646)	(87,482,646)
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	-	(4,755,881)	-	(4,755,881)	(4,449,667)	(4,449,667)

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Trial Courts

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(164,249,816)	-	(164,249,816)	(136,310,121)	(136,310,121)
8800 General Fund Revenue	-	(129,573,678)	-	(129,573,678)	(138,804,248)	(138,804,248)
TOTAL TRANSFERS OUT	-	(\$293,823,494)	-	(\$293,823,494)	(\$275,114,369)	(\$275,114,369)
AVAILABLE REVENUES						
8000 General Fund	221,566,398	244,830,652	-	244,830,652	272,548,444	278,289,154
3400 Other Funds Ltd	9,513,051	10,022,908	-	10,022,908	5,903,469	5,903,469
6400 Federal Funds Ltd	156,870	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$231,236,319	\$254,853,560	-	\$254,853,560	\$278,451,913	\$284,192,623
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	121,816,257	145,111,741	-	145,111,741	163,795,178	163,795,178
3400 Other Funds Ltd	5,740,233	4,561,706	-	4,561,706	2,934,078	2,934,078
6400 Federal Funds Ltd	61,218	-	-	-	-	-
All Funds	127,617,708	149,673,447	-	149,673,447	166,729,256	166,729,256
3160 Temporary Appointments						
8000 General Fund	287,091	13,932	-	13,932	13,932	14,531
3400 Other Funds Ltd	-	242,048	-	242,048	242,048	252,456

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Trial Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	287,091	255,980	-	255,980	255,980	266,987
3170 Overtime Payments						
8000 General Fund	141,098	-	-	-	-	-
3400 Other Funds Ltd	6,098	-	-	-	-	-
6400 Federal Funds Ltd	30	-	-	-	-	-
All Funds	147,226	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	6,386	-	-	-	-	-
3400 Other Funds Ltd	1,810	-	-	-	-	-
All Funds	8,196	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,203,256	896,960	-	896,960	896,960	935,529
3400 Other Funds Ltd	43,548	93,831	-	93,831	93,831	97,866
All Funds	1,246,804	990,791	-	990,791	990,791	1,033,395
TOTAL SALARIES & WAGES						
8000 General Fund	123,454,088	146,022,633	-	146,022,633	164,706,070	164,745,238
3400 Other Funds Ltd	5,791,689	4,897,585	-	4,897,585	3,269,957	3,284,400
6400 Federal Funds Ltd	61,248	-	-	-	-	-
TOTAL SALARIES & WAGES	\$129,307,025	\$150,920,218	-	\$150,920,218	\$167,976,027	\$168,029,638

OTHER PAYROLL EXPENSES

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	60,057	78,858	-	78,858	73,688	73,688
3400 Other Funds Ltd	2,430	2,724	-	2,724	1,461	1,461
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	62,527	81,582	-	81,582	75,149	75,149
3220 Public Employees' Retire Cont						
8000 General Fund	21,827,400	24,777,536	-	24,777,536	28,211,826	28,218,433
3400 Other Funds Ltd	918,192	790,040	-	790,040	518,685	519,376
6400 Federal Funds Ltd	10,175	-	-	-	-	-
All Funds	22,755,767	25,567,576	-	25,567,576	28,730,511	28,737,809
3221 Pension Obligation Bond						
8000 General Fund	7,240,457	8,052,679	-	8,052,679	8,052,679	9,539,627
3400 Other Funds Ltd	315,961	149,548	-	149,548	149,548	175,389
6400 Federal Funds Ltd	3,695	-	-	-	-	-
All Funds	7,560,113	8,202,227	-	8,202,227	8,202,227	9,715,016
3230 Social Security Taxes						
8000 General Fund	9,344,414	11,154,542	-	11,154,542	12,550,987	12,553,983
3400 Other Funds Ltd	399,754	374,667	-	374,667	250,151	251,256
6400 Federal Funds Ltd	4,612	-	-	-	-	-
All Funds	9,748,780	11,529,209	-	11,529,209	12,801,138	12,805,239
3250 Worker's Comp. Assess. (WCD)						

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Trial Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	53,523	74,986	-	74,986	58,445	58,445
3400 Other Funds Ltd	2,119	2,590	-	2,590	1,160	1,160
6400 Federal Funds Ltd	33	-	-	-	-	-
All Funds	55,675	77,576	-	77,576	59,605	59,605
3260 Mass Transit Tax						
8000 General Fund	515,094	602,761	-	602,761	602,761	988,470
3400 Other Funds Ltd	9,166	13,739	-	13,739	13,739	17,419
All Funds	524,260	616,500	-	616,500	616,500	1,005,889
3270 Flexible Benefits						
8000 General Fund	39,786,428	47,989,546	-	47,989,546	51,139,148	51,139,148
3400 Other Funds Ltd	1,606,136	1,629,614	-	1,629,614	997,768	997,768
6400 Federal Funds Ltd	16,848	-	-	-	-	-
All Funds	41,409,412	49,619,160	-	49,619,160	52,136,916	52,136,916
3280 Other OPE						
3400 Other Funds Ltd	-	1,425,000	-	1,425,000	1,425,000	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	78,827,373	92,730,908	-	92,730,908	100,689,534	102,571,794
3400 Other Funds Ltd	3,253,758	4,387,922	-	4,387,922	3,357,512	1,963,829
6400 Federal Funds Ltd	35,403	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$82,116,534	\$97,118,830	-	\$97,118,830	\$104,047,046	\$104,535,623

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Trial Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(3,313,780)	-	(3,313,780)	(3,313,780)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,075,729)	-	(1,075,729)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(4,389,509)	-	(4,389,509)	(3,313,780)	(17,011)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,389,509)	-	(\$4,389,509)	(\$3,313,780)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	202,281,461	234,364,032	-	234,364,032	262,081,824	267,300,021
3400 Other Funds Ltd	9,045,447	9,285,507	-	9,285,507	6,627,469	5,248,229
6400 Federal Funds Ltd	96,651	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$211,423,559	\$243,649,539	-	\$243,649,539	\$268,709,293	\$272,548,250
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	636,037	449,673	-	449,673	449,673	469,009
3400 Other Funds Ltd	46,367	-	-	-	-	-
All Funds	682,404	449,673	-	449,673	449,673	469,009
4125 Out of State Travel						
8000 General Fund	2,204	11,539	-	11,539	11,539	12,035

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4150 Employee Training						
8000 General Fund	633,910	420,766	-	420,766	420,766	438,859
3400 Other Funds Ltd	90,568	-	-	-	-	-
6400 Federal Funds Ltd	6,432	-	-	-	-	-
All Funds	730,910	420,766	-	420,766	420,766	438,859
4175 Office Expenses						
8000 General Fund	3,502,555	3,978,028	-	3,978,028	3,978,028	4,149,083
3400 Other Funds Ltd	19,660	567,075	-	567,075	567,075	591,459
All Funds	3,522,215	4,545,103	-	4,545,103	4,545,103	4,740,542
4200 Telecommunications						
8000 General Fund	2,029,124	1,632,569	-	1,632,569	1,632,569	1,702,769
3400 Other Funds Ltd	6,409	-	-	-	-	-
All Funds	2,035,533	1,632,569	-	1,632,569	1,632,569	1,702,769
4250 Data Processing						
8000 General Fund	188,399	176,115	-	176,115	176,115	246,561
3400 Other Funds Ltd	-	100	-	100	100	104
All Funds	188,399	176,215	-	176,215	176,215	246,665
4275 Publicity and Publications						
8000 General Fund	7,214	-	-	-	-	-
4300 Professional Services						
8000 General Fund	584,565	683,873	-	683,873	683,873	722,854

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3400 Other Funds Ltd	182,511	-	-	-	-	-
6400 Federal Funds Ltd	44,794	-	-	-	-	-
All Funds	811,870	683,873	-	683,873	683,873	722,854
4315 IT Professional Services						
8000 General Fund	29,376	-	-	-	-	-
4325 Attorney General						
8000 General Fund	35	-	-	-	-	-
3400 Other Funds Ltd	48	-	-	-	-	-
All Funds	83	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	37,575	127,106	-	127,106	127,106	132,572
4400 Dues and Subscriptions						
8000 General Fund	17,287	549,574	-	549,574	549,574	573,206
4425 Facilities Rental and Taxes						
8000 General Fund	11,085	3,551	-	3,551	3,551	3,704
4450 Fuels and Utilities						
8000 General Fund	9,346	14,274	-	14,274	14,274	14,888
4475 Facilities Maintenance						
8000 General Fund	103,356	40,473	-	40,473	40,473	42,213
4575 Agency Program Related S and S						
8000 General Fund	99,372	68,857	-	68,857	68,857	71,818

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Trial Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	497	-	-	-	-	-
All Funds	99,869	68,857	-	68,857	68,857	71,818
4600 Intra-agency Charges						
8000 General Fund	250	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	325,567	170,179	-	170,179	170,179	177,497
3400 Other Funds Ltd	88,538	-	-	-	-	-
All Funds	414,105	170,179	-	170,179	170,179	177,497
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,162,002	1,502,572	-	1,502,572	1,502,572	1,567,183
3400 Other Funds Ltd	9,005	-	-	-	-	-
All Funds	1,171,007	1,502,572	-	1,502,572	1,502,572	1,567,183
4715 IT Expendable Property						
8000 General Fund	3,077,020	540,590	-	540,590	540,590	563,835
3400 Other Funds Ltd	21,047	-	-	-	-	-
6400 Federal Funds Ltd	945	-	-	-	-	-
All Funds	3,099,012	540,590	-	540,590	540,590	563,835
TOTAL SERVICES & SUPPLIES						
8000 General Fund	12,456,279	10,369,739	-	10,369,739	10,369,739	10,888,086
3400 Other Funds Ltd	464,650	567,175	-	567,175	567,175	591,563
6400 Federal Funds Ltd	52,171	-	-	-	-	-

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SERVICES & SUPPLIES	\$12,973,100	\$10,936,914	-	\$10,936,914	\$10,936,914	\$11,479,649
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	71,658	96,881	-	96,881	96,881	101,047
3400 Other Funds Ltd	-	10,052	-	10,052	10,052	10,484
All Funds	71,658	106,933	-	106,933	106,933	111,531
5150 Telecommunications Equipment						
8000 General Fund	69,492	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	23,622	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	105,373	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	270,145	96,881	-	96,881	96,881	101,047
3400 Other Funds Ltd	-	10,052	-	10,052	10,052	10,484
TOTAL CAPITAL OUTLAY	\$270,145	\$106,933	-	\$106,933	\$106,933	\$111,531
EXPENDITURES						
8000 General Fund	215,007,885	244,830,652	-	244,830,652	272,548,444	278,289,154
3400 Other Funds Ltd	9,510,097	9,862,734	-	9,862,734	7,204,696	5,850,276
6400 Federal Funds Ltd	148,822	-	-	-	-	-

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL EXPENDITURES	\$224,666,804	\$254,693,386	-	\$254,693,386	\$279,753,140	\$284,139,430
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,558,513)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,954	160,174	-	160,174	(1,301,227)	53,193
6400 Federal Funds Ltd	8,048	-	-	-	-	-
TOTAL ENDING BALANCE	\$11,002	\$160,174	-	\$160,174	(\$1,301,227)	\$53,193
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,387	1,422	-	1,422	1,321	1,321
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,271.89	1,310.64	-	1,310.64	1,295.17	1,295.17
8280 FTE Reconciliation	-	0.02	-	0.02	-	-
TOTAL AUTHORIZED FTE	1,271.89	1,310.66	-	1,310.66	1,295.17	1,295.17

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Appellate/Tax Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,803,387	1,220,000	-	1,220,000	1,408,908	1,408,908
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,579,063	24,053,363	-	24,053,363	26,624,078	27,216,846
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	293,616	715,000	-	715,000	680,000	680,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,496,745	2,603,612	-	2,603,612	3,509,824	3,509,824
REVENUES						
8000 General Fund	22,579,063	24,053,363	-	24,053,363	26,624,078	27,216,846
3400 Other Funds Ltd	2,790,361	3,318,612	-	3,318,612	4,189,824	4,189,824
TOTAL REVENUES	\$25,369,424	\$27,371,975	-	\$27,371,975	\$30,813,902	\$31,406,670
AVAILABLE REVENUES						
8000 General Fund	22,579,063	24,053,363	-	24,053,363	26,624,078	27,216,846
3400 Other Funds Ltd	4,593,748	4,538,612	-	4,538,612	5,598,732	5,598,732

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TOTAL AVAILABLE REVENUES	\$27,172,811	\$28,591,975	-	\$28,591,975	\$32,222,810	\$32,815,578
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,878,229	13,995,663	-	13,995,663	15,921,648	15,921,648
3400 Other Funds Ltd	740,479	851,832	-	851,832	1,002,192	1,002,192
All Funds	13,618,708	14,847,495	-	14,847,495	16,923,840	16,923,840
3160 Temporary Appointments						
8000 General Fund	49,807	540,107	-	540,107	540,107	563,332
3400 Other Funds Ltd	22,341	-	-	-	-	-
All Funds	72,148	540,107	-	540,107	540,107	563,332
3170 Overtime Payments						
8000 General Fund	8,758	-	-	-	-	-
3400 Other Funds Ltd	72	-	-	-	-	-
All Funds	8,830	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	61,401	151,501	-	151,501	151,501	158,015
3400 Other Funds Ltd	6,632	-	-	-	-	-
All Funds	68,033	151,501	-	151,501	151,501	158,015

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Appellate/Tax Courts

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TOTAL SALARIES & WAGES						
8000 General Fund	12,998,195	14,687,271	-	14,687,271	16,613,256	16,642,995
3400 Other Funds Ltd	769,524	851,832	-	851,832	1,002,192	1,002,192
TOTAL SALARIES & WAGES	\$13,767,719	\$15,539,103	-	\$15,539,103	\$17,615,448	\$17,645,187
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,833	5,795	-	5,795	5,316	5,316
3400 Other Funds Ltd	318	366	-	366	348	348
All Funds	5,151	6,161	-	6,161	5,664	5,664
3220 Public Employees' Retire Cont						
8000 General Fund	2,190,170	2,400,755	-	2,400,755	2,753,332	2,754,447
3400 Other Funds Ltd	116,719	144,555	-	144,555	171,675	171,675
All Funds	2,306,889	2,545,310	-	2,545,310	2,925,007	2,926,122
3221 Pension Obligation Bond						
8000 General Fund	741,061	797,018	-	797,018	797,018	931,021
3400 Other Funds Ltd	43,523	48,009	-	48,009	48,009	58,051
All Funds	784,584	845,027	-	845,027	845,027	989,072
3230 Social Security Taxes						
8000 General Fund	973,676	1,119,571	-	1,119,571	1,231,876	1,234,151
3400 Other Funds Ltd	58,287	65,165	-	65,165	76,667	76,667

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Appellate/Tax Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	1,031,963	1,184,736	-	1,184,736	1,308,543	1,310,818
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,765	5,510	-	5,510	4,217	4,217
3400 Other Funds Ltd	287	348	-	348	276	276
All Funds	5,052	5,858	-	5,858	4,493	4,493
3260 Mass Transit Tax						
8000 General Fund	77,953	88,102	-	88,102	88,102	99,811
3400 Other Funds Ltd	4,620	5,111	-	5,111	5,111	6,013
All Funds	82,573	93,213	-	93,213	93,213	105,824
3270 Flexible Benefits						
8000 General Fund	2,869,222	3,583,920	-	3,583,920	3,765,540	3,765,540
3400 Other Funds Ltd	135,795	237,600	-	237,600	259,200	259,200
All Funds	3,005,017	3,821,520	-	3,821,520	4,024,740	4,024,740
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,861,680	8,000,671	-	8,000,671	8,645,401	8,794,503
3400 Other Funds Ltd	359,549	501,154	-	501,154	561,286	572,230
TOTAL OTHER PAYROLL EXPENSES	\$7,221,229	\$8,501,825	-	\$8,501,825	\$9,206,687	\$9,366,733
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(326,315)	-	(326,315)	(326,315)	-

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Appellate/Tax Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	19,859,875	22,361,627	-	22,361,627	24,932,342	25,437,498
3400 Other Funds Ltd	1,129,073	1,352,986	-	1,352,986	1,563,478	1,574,422
TOTAL PERSONAL SERVICES	\$20,988,948	\$23,714,613	-	\$23,714,613	\$26,495,820	\$27,011,920
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	33,089	32,366	-	32,366	32,366	33,758
3400 Other Funds Ltd	497	32,400	-	32,400	32,400	33,793
All Funds	33,586	64,766	-	64,766	64,766	67,551
4125 Out of State Travel						
8000 General Fund	1,920	4,523	-	4,523	4,523	4,717
3400 Other Funds Ltd	20	336	-	336	336	350
All Funds	1,940	4,859	-	4,859	4,859	5,067
4150 Employee Training						
8000 General Fund	119,192	100,982	-	100,982	100,982	105,324
3400 Other Funds Ltd	13,637	84,949	-	84,949	84,949	88,601
All Funds	132,829	185,931	-	185,931	185,931	193,925
4175 Office Expenses						
8000 General Fund	174,093	927,146	-	927,146	927,146	967,013
3400 Other Funds Ltd	591,743	377,307	-	377,307	377,307	393,531

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Appellate/Tax Courts

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All Funds	765,836	1,304,453	-	1,304,453	1,304,453	1,360,544
4200 Telecommunications						
8000 General Fund	63,385	154,310	-	154,310	154,310	160,946
3400 Other Funds Ltd	144	37,095	-	37,095	37,095	38,690
All Funds	63,529	191,405	-	191,405	191,405	199,636
4225 State Gov. Service Charges						
8000 General Fund	3,861	-	-	-	-	-
4250 Data Processing						
8000 General Fund	206	534	-	534	534	748
3400 Other Funds Ltd	-	2,232	-	2,232	2,232	2,328
All Funds	206	2,766	-	2,766	2,766	3,076
4275 Publicity and Publications						
8000 General Fund	659	-	-	-	-	-
3400 Other Funds Ltd	92,003	33,167	-	33,167	33,167	34,593
All Funds	92,662	33,167	-	33,167	33,167	34,593
4300 Professional Services						
8000 General Fund	12,596	167,064	-	167,064	167,064	176,587
3400 Other Funds Ltd	-	196,695	-	196,695	196,695	207,906
All Funds	12,596	363,759	-	363,759	363,759	384,493
4315 IT Professional Services						
8000 General Fund	-	34,557	-	34,557	34,557	48,380

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Appellate/Tax Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4325 Attorney General						
8000 General Fund	30	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	477	14,056	-	14,056	14,056	14,660
3400 Other Funds Ltd	-	2,004	-	2,004	2,004	2,090
All Funds	477	16,060	-	16,060	16,060	16,750
4400 Dues and Subscriptions						
8000 General Fund	523,328	112,624	-	112,624	112,624	117,467
3400 Other Funds Ltd	1,033,076	8,933	-	8,933	8,933	9,317
All Funds	1,556,404	121,557	-	121,557	121,557	126,784
4425 Facilities Rental and Taxes						
8000 General Fund	7,871	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	3,213	1,520	-	1,520	1,520	1,585
3400 Other Funds Ltd	643	190	-	190	190	198
All Funds	3,856	1,710	-	1,710	1,710	1,783
4475 Facilities Maintenance						
8000 General Fund	68,124	348	-	348	348	363
3400 Other Funds Ltd	-	535	-	535	535	558
All Funds	68,124	883	-	883	883	921
4575 Agency Program Related S and S						

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Appellate/Tax Courts

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	3,863	80	-	80	80	83
3400 Other Funds Ltd	-	1,182	-	1,182	1,182	1,233
All Funds	3,863	1,262	-	1,262	1,262	1,316
4650 Other Services and Supplies						
8000 General Fund	41,734	11,237	-	11,237	11,237	11,721
3400 Other Funds Ltd	5,000	1,084	-	1,084	1,084	1,131
All Funds	46,734	12,321	-	12,321	12,321	12,852
4700 Expendable Prop 250 - 5000						
8000 General Fund	105,103	109,126	-	109,126	109,126	113,819
3400 Other Funds Ltd	14,320	309,202	-	309,202	309,202	322,498
All Funds	119,423	418,328	-	418,328	418,328	436,317
4715 IT Expendable Property						
8000 General Fund	186,861	21,263	-	21,263	21,263	22,177
3400 Other Funds Ltd	7,805	492,332	-	492,332	492,332	513,503
All Funds	194,666	513,595	-	513,595	513,595	535,680
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,349,605	1,691,736	-	1,691,736	1,691,736	1,779,348
3400 Other Funds Ltd	1,758,888	1,579,643	-	1,579,643	1,579,643	1,650,320
TOTAL SERVICES & SUPPLIES	\$3,108,493	\$3,271,379	-	\$3,271,379	\$3,271,379	\$3,429,668

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Appellate/Tax Courts

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8000 General Fund	21,209,480	24,053,363	-	24,053,363	26,624,078	27,216,846
3400 Other Funds Ltd	2,887,961	2,932,629	-	2,932,629	3,143,121	3,224,742
TOTAL EXPENDITURES	\$24,097,441	\$26,985,992	-	\$26,985,992	\$29,767,199	\$30,441,588
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,369,583)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,705,787	1,605,983	-	1,605,983	2,455,611	2,373,990
TOTAL ENDING BALANCE	\$1,705,787	\$1,605,983	-	\$1,605,983	\$2,455,611	\$2,373,990
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	101	101	-	101	100	100
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	98.97	98.52	-	98.52	97.52	97.52

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Administration and Central Support

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,087,302	900,000	-	900,000	950,000	950,000
6400 Federal Funds Ltd	65,709	-	-	-	-	-
All Funds	8,153,011	900,000	-	900,000	950,000	950,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(29,778)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	8,057,524	900,000	-	900,000	950,000	950,000
6400 Federal Funds Ltd	65,709	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$8,123,233	\$900,000	-	\$900,000	\$950,000	\$950,000

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	59,901,624	71,932,444	-	71,932,444	77,116,706	76,338,176
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LICENSES AND FEES

0227 State Court Fees

3400 Other Funds Ltd	27,564,001	-	-	-	-	-
8800 General Fund Revenue	124,450,962	-	-	-	-	-
All Funds	152,014,963	-	-	-	-	-

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Administration and Central Support

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	40,448	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,025,131	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	121,262,531	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	820,000	-	820,000	820,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	282,103	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	23,879	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	53,738	507,578	-	507,578	387,578	387,578

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8800 General Fund Revenue	25,520	-	-	-	-	-
All Funds	79,258	507,578	-	507,578	387,578	387,578
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	721,158	1,357,254	-	1,357,254	1,476,446	1,476,446
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,925,161	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,519,135	2,076,494	-	2,076,494	2,213,975	2,213,975
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	160,584	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	3,110,000	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	16,371	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	12,731,251	2,076,494	-	2,076,494	2,213,975	2,213,975
TOTAL TRANSFERS IN	\$12,731,251	\$2,076,494	-	\$2,076,494	\$2,213,975	\$2,213,975

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8000 General Fund	59,901,624	71,932,444	-	71,932,444	77,116,706	76,338,176
3400 Other Funds Ltd	167,983,082	3,404,072	-	3,404,072	3,421,553	2,601,553
8800 General Fund Revenue	124,476,482	-	-	-	-	-
6400 Federal Funds Ltd	721,158	1,357,254	-	1,357,254	1,476,446	1,476,446
TOTAL REVENUES	\$353,082,346	\$76,693,770	-	\$76,693,770	\$82,014,705	\$80,416,175
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(20,386,335)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(124,476,482)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(26,675,149)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(8,246,177)	-	-	-	-	-
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(89,097,195)	-	-	-	-	-
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(4,412,896)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(148,817,752)	-	-	-	-	-

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Administration and Central Support

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8800 General Fund Revenue	(124,476,482)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$273,294,234)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	59,901,624	71,932,444	-	71,932,444	77,116,706	76,338,176
3400 Other Funds Ltd	27,222,854	4,304,072	-	4,304,072	4,371,553	3,551,553
6400 Federal Funds Ltd	786,867	1,357,254	-	1,357,254	1,476,446	1,476,446
TOTAL AVAILABLE REVENUES	\$87,911,345	\$77,593,770	-	\$77,593,770	\$82,964,705	\$81,366,175
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	23,181,103	26,497,932	-	26,497,932	30,307,964	30,685,556
3400 Other Funds Ltd	6,687,761	1,503,696	-	1,503,696	1,703,399	1,703,399
6400 Federal Funds Ltd	349,090	242,736	-	242,736	303,768	303,768
All Funds	30,217,954	28,244,364	-	28,244,364	32,315,131	32,692,723
3160 Temporary Appointments						
8000 General Fund	184,331	503,675	-	503,675	503,675	525,333
3400 Other Funds Ltd	1,961	32,251	-	32,251	32,251	33,638
6400 Federal Funds Ltd	-	1,183	-	1,183	1,183	1,234
All Funds	186,292	537,109	-	537,109	537,109	560,205

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3170 Overtime Payments						
8000 General Fund	19,805	-	-	-	-	-
3400 Other Funds Ltd	276	-	-	-	-	-
6400 Federal Funds Ltd	304	-	-	-	-	-
All Funds	20,385	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	367,004	303,515	-	303,515	303,515	316,566
3400 Other Funds Ltd	62,672	104,440	-	104,440	104,440	108,931
6400 Federal Funds Ltd	394	-	-	-	-	-
All Funds	430,070	407,955	-	407,955	407,955	425,497
TOTAL SALARIES & WAGES						
8000 General Fund	23,752,243	27,305,122	-	27,305,122	31,115,154	31,527,455
3400 Other Funds Ltd	6,752,670	1,640,387	-	1,640,387	1,840,090	1,845,968
6400 Federal Funds Ltd	349,788	243,919	-	243,919	304,951	305,002
TOTAL SALARIES & WAGES	\$30,854,701	\$29,189,428	-	\$29,189,428	\$33,260,195	\$33,678,425
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,977	8,803	-	8,803	8,269	8,385
3400 Other Funds Ltd	2,190	652	-	652	600	600
6400 Federal Funds Ltd	132	122	-	122	116	116

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All Funds	9,299	9,577	-	9,577	8,985	9,101
3220 Public Employees' Retire Cont						
8000 General Fund	4,611,681	4,548,211	-	4,548,211	5,243,740	5,310,658
3400 Other Funds Ltd	1,212,802	272,900	-	272,900	309,683	310,452
6400 Federal Funds Ltd	56,068	41,192	-	41,192	52,035	52,035
All Funds	5,880,551	4,862,303	-	4,862,303	5,605,458	5,673,145
3221 Pension Obligation Bond						
8000 General Fund	1,439,151	1,483,072	-	1,483,072	1,483,072	1,773,139
3400 Other Funds Ltd	403,976	85,351	-	85,351	85,351	104,717
6400 Federal Funds Ltd	19,202	13,681	-	13,681	13,681	17,595
All Funds	1,862,329	1,582,104	-	1,582,104	1,582,104	1,895,451
3230 Social Security Taxes						
8000 General Fund	1,766,189	2,058,490	-	2,058,490	2,303,438	2,334,979
3400 Other Funds Ltd	509,113	125,488	-	125,488	140,765	141,215
6400 Federal Funds Ltd	25,925	18,659	-	18,659	23,328	23,332
All Funds	2,301,227	2,202,637	-	2,202,637	2,467,531	2,499,526
3240 Unemployment Assessments						
8000 General Fund	346,872	788,579	-	788,579	788,579	822,488
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,984	8,370	-	8,370	6,559	6,651
3400 Other Funds Ltd	2,225	620	-	620	476	476

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6400 Federal Funds Ltd	126	116	-	116	92	92
All Funds	9,335	9,106	-	9,106	7,127	7,219
3260 Mass Transit Tax						
8000 General Fund	152,997	160,796	-	160,796	160,796	186,899
3400 Other Funds Ltd	30,236	8,450	-	8,450	8,450	9,305
All Funds	183,233	169,246	-	169,246	169,246	196,204
3270 Flexible Benefits						
8000 General Fund	5,146,279	5,783,464	-	5,783,464	6,219,562	6,309,994
3400 Other Funds Ltd	1,400,709	408,296	-	408,296	428,726	428,726
6400 Federal Funds Ltd	85,196	72,480	-	72,480	78,336	78,336
All Funds	6,632,184	6,264,240	-	6,264,240	6,726,624	6,817,056
3280 Other OPE						
6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	13,477,130	14,839,785	-	14,839,785	16,214,015	16,753,193
3400 Other Funds Ltd	3,561,251	901,757	-	901,757	974,051	995,491
6400 Federal Funds Ltd	186,649	500,952	-	500,952	522,290	526,208
TOTAL OTHER PAYROLL EXPENSES	\$17,225,030	\$16,242,494	-	\$16,242,494	\$17,710,356	\$18,274,892

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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8000 General Fund	-	(918,683)	-	(918,683)	(918,683)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(29,678)	-	(29,678)	-	-
6400 Federal Funds Ltd	-	(1,408)	-	(1,408)	-	-
All Funds	-	(31,086)	-	(31,086)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(918,683)	-	(918,683)	(918,683)	-
3400 Other Funds Ltd	-	(29,678)	-	(29,678)	-	-
6400 Federal Funds Ltd	-	(1,408)	-	(1,408)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$949,769)	-	(\$949,769)	(\$918,683)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	37,229,373	41,226,224	-	41,226,224	46,410,486	48,280,648
3400 Other Funds Ltd	10,313,921	2,512,466	-	2,512,466	2,814,141	2,841,459
6400 Federal Funds Ltd	536,437	743,463	-	743,463	827,241	831,210
TOTAL PERSONAL SERVICES	\$48,079,731	\$44,482,153	-	\$44,482,153	\$50,051,868	\$51,953,317
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	356,094	54,663	-	54,663	54,663	57,014
3400 Other Funds Ltd	35,733	3,002	-	3,002	3,002	3,131
6400 Federal Funds Ltd	15,513	46,565	-	46,565	46,565	48,567

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All Funds	407,340	104,230	-	104,230	104,230	108,712
4125 Out of State Travel						
8000 General Fund	16,176	28,925	-	28,925	28,925	30,168
3400 Other Funds Ltd	5,107	-	-	-	-	-
6400 Federal Funds Ltd	4,078	37	-	37	37	39
All Funds	25,361	28,962	-	28,962	28,962	30,207
4150 Employee Training						
8000 General Fund	811,296	85,835	-	85,835	85,835	89,526
3400 Other Funds Ltd	57,816	9,218	-	9,218	9,218	9,615
6400 Federal Funds Ltd	104,838	59,937	-	59,937	59,937	62,514
All Funds	973,950	154,990	-	154,990	154,990	161,655
4175 Office Expenses						
8000 General Fund	620,606	1,174,457	-	1,174,457	1,174,457	1,224,958
3400 Other Funds Ltd	67,069	4,341	-	4,341	4,341	4,528
6400 Federal Funds Ltd	5,127	20,629	-	20,629	20,629	21,516
All Funds	692,802	1,199,427	-	1,199,427	1,199,427	1,251,002
4200 Telecommunications						
8000 General Fund	2,285,392	1,489,363	-	1,489,363	1,489,363	1,553,405
3400 Other Funds Ltd	790,092	2,584	-	2,584	2,584	2,695
6400 Federal Funds Ltd	2,834	4,534	-	4,534	4,534	4,729
All Funds	3,078,318	1,496,481	-	1,496,481	1,496,481	1,560,829

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4225 State Gov. Service Charges						
8000 General Fund	10,004,550	11,408,095	-	11,408,095	11,408,095	13,516,824
4250 Data Processing						
8000 General Fund	2,087,054	1,039,292	-	1,039,292	1,039,292	1,455,009
6400 Federal Funds Ltd	-	682	-	682	682	711
All Funds	2,087,054	1,039,974	-	1,039,974	1,039,974	1,455,720
4275 Publicity and Publications						
8000 General Fund	305	-	-	-	-	-
3400 Other Funds Ltd	1,106	-	-	-	-	-
All Funds	1,411	-	-	-	-	-
4300 Professional Services						
8000 General Fund	289,974	1,012,121	-	1,012,121	1,012,121	277,062
3400 Other Funds Ltd	72,329	19,373	-	19,373	19,373	20,477
6400 Federal Funds Ltd	37,809	242,176	-	242,176	242,176	255,980
All Funds	400,112	1,273,670	-	1,273,670	1,273,670	553,519
4315 IT Professional Services						
8000 General Fund	498,084	267,639	-	267,639	267,639	374,695
3400 Other Funds Ltd	2,340,568	103,772	-	103,772	103,772	111,555
6400 Federal Funds Ltd	-	223,654	-	223,654	223,654	236,402
All Funds	2,838,652	595,065	-	595,065	595,065	722,652
4325 Attorney General						

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8000 General Fund	231,535	248,659	-	248,659	248,659	296,973
4375 Employee Recruitment and Develop						
8000 General Fund	3,773	4,335	-	4,335	4,335	4,521
6400 Federal Funds Ltd	-	475	-	475	475	495
All Funds	3,773	4,810	-	4,810	4,810	5,016
4400 Dues and Subscriptions						
8000 General Fund	1,944	793,204	-	793,204	793,204	827,312
3400 Other Funds Ltd	764	110	-	110	110	115
6400 Federal Funds Ltd	-	2,171	-	2,171	2,171	2,264
All Funds	2,708	795,485	-	795,485	795,485	829,691
4425 Facilities Rental and Taxes						
8000 General Fund	4,079,021	3,731,505	-	3,731,505	3,731,505	4,149,394
3400 Other Funds Ltd	24,823	1,429	-	1,429	1,429	1,490
6400 Federal Funds Ltd	7,313	-	-	-	-	-
All Funds	4,111,157	3,732,934	-	3,732,934	3,732,934	4,150,884
4450 Fuels and Utilities						
8000 General Fund	145,199	262,552	-	262,552	262,552	273,842
6400 Federal Funds Ltd	-	56	-	56	56	58
All Funds	145,199	262,608	-	262,608	262,608	273,900
4475 Facilities Maintenance						
8000 General Fund	219,028	170,275	-	170,275	170,275	177,597

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6400 Federal Funds Ltd	-	158	-	158	158	165
All Funds	219,028	170,433	-	170,433	170,433	177,762
4575 Agency Program Related S and S						
8000 General Fund	505,369	348,542	-	348,542	348,542	363,529
3400 Other Funds Ltd	38,208	-	-	-	-	-
6400 Federal Funds Ltd	29,857	349	-	349	349	364
All Funds	573,434	348,891	-	348,891	348,891	363,893
4600 Intra-agency Charges						
8000 General Fund	250	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	820,000	-	820,000	820,000	-
4650 Other Services and Supplies						
8000 General Fund	2,709,974	462,848	-	462,848	462,848	482,750
3400 Other Funds Ltd	6,424,183	275,334	-	275,334	275,334	287,173
6400 Federal Funds Ltd	6,326	667	-	667	667	696
All Funds	9,140,483	738,849	-	738,849	738,849	770,619
4700 Expendable Prop 250 - 5000						
8000 General Fund	265,486	13,918	-	13,918	13,918	14,516
3400 Other Funds Ltd	5,767	203	-	203	203	212
6400 Federal Funds Ltd	720	6,456	-	6,456	6,456	6,734
All Funds	271,973	20,577	-	20,577	20,577	21,462

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4715 IT Expendable Property						
8000 General Fund	2,448,819	255,808	-	255,808	255,808	266,808
3400 Other Funds Ltd	27,180	1,340	-	1,340	1,340	1,398
6400 Federal Funds Ltd	362	3,837	-	3,837	3,837	4,002
All Funds	2,476,361	260,985	-	260,985	260,985	272,208
TOTAL SERVICES & SUPPLIES						
8000 General Fund	27,579,929	22,852,036	-	22,852,036	22,852,036	25,435,903
3400 Other Funds Ltd	9,890,745	1,240,706	-	1,240,706	1,240,706	442,389
6400 Federal Funds Ltd	214,777	612,383	-	612,383	612,383	645,236
TOTAL SERVICES & SUPPLIES	\$37,685,451	\$24,705,125	-	\$24,705,125	\$24,705,125	\$26,523,528
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	302,885	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	2,015,363	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	27,099	2,513,543	-	2,513,543	2,513,543	2,621,625
3400 Other Funds Ltd	-	171,414	-	171,414	171,414	178,785
All Funds	27,099	2,684,957	-	2,684,957	2,684,957	2,800,410
5800 Professional Services						

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Administration and Central Support

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	-	5,340,641	-	5,340,641	5,340,641	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,345,347	7,854,184	-	7,854,184	7,854,184	2,621,625
3400 Other Funds Ltd	-	171,414	-	171,414	171,414	178,785
TOTAL CAPITAL OUTLAY	\$2,345,347	\$8,025,598	-	\$8,025,598	\$8,025,598	\$2,800,410
EXPENDITURES						
8000 General Fund	67,154,649	71,932,444	-	71,932,444	77,116,706	76,338,176
3400 Other Funds Ltd	20,204,666	3,924,586	-	3,924,586	4,226,261	3,462,633
6400 Federal Funds Ltd	751,214	1,355,846	-	1,355,846	1,439,624	1,476,446
TOTAL EXPENDITURES	\$88,110,529	\$77,212,876	-	\$77,212,876	\$82,782,591	\$81,277,255
REVERSIONS						
9900 Reversions						
8000 General Fund	7,253,025	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	7,018,188	379,486	-	379,486	145,292	88,920
6400 Federal Funds Ltd	35,653	1,408	-	1,408	36,822	-
TOTAL ENDING BALANCE	\$7,053,841	\$380,894	-	\$380,894	\$182,114	\$88,920
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	185	157	-	157	157	159

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Administration and Central Support

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	181.93	154.43	-	154.43	154.76	156.76
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Mandated Payments

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	677,594	675,000	-	675,000	680,000	680,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	16,898,377	16,588,495	-	16,588,495	17,159,151	17,819,193
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	92,124	96,000	-	96,000	96,000	96,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	791,576	675,000	-	675,000	500,000	500,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	29,869	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	821,445	675,000	-	675,000	500,000	500,000
TOTAL DONATIONS AND CONTRIBUTIONS	\$821,445	\$675,000	-	\$675,000	\$500,000	\$500,000
REVENUES						
8000 General Fund	16,898,377	16,588,495	-	16,588,495	17,159,151	17,819,193

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	913,569	771,000	-	771,000	596,000	596,000
TOTAL REVENUES	\$17,811,946	\$17,359,495	-	\$17,359,495	\$17,755,151	\$18,415,193
AVAILABLE REVENUES						
8000 General Fund	16,898,377	16,588,495	-	16,588,495	17,159,151	17,819,193
3400 Other Funds Ltd	1,591,163	1,446,000	-	1,446,000	1,276,000	1,276,000
TOTAL AVAILABLE REVENUES	\$18,489,540	\$18,034,495	-	\$18,034,495	\$18,435,151	\$19,095,193
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,544,546	3,015,225	-	3,015,225	3,402,705	3,402,705
3400 Other Funds Ltd	-	34,547	-	34,547	38,227	38,227
All Funds	2,544,546	3,049,772	-	3,049,772	3,440,932	3,440,932
3170 Overtime Payments						
8000 General Fund	38	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	21,609	30,735	-	30,735	30,735	32,057
TOTAL SALARIES & WAGES						
8000 General Fund	2,566,193	3,045,960	-	3,045,960	3,433,440	3,434,762
3400 Other Funds Ltd	-	34,547	-	34,547	38,227	38,227

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Mandated Payments

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SALARIES & WAGES	\$2,566,193	\$3,080,507	-	\$3,080,507	\$3,471,667	\$3,472,989
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,048	1,358	-	1,358	1,285	1,285
3400 Other Funds Ltd	-	45	-	45	27	27
All Funds	1,048	1,403	-	1,403	1,312	1,312
3220 Public Employees' Retire Cont						
8000 General Fund	437,298	516,898	-	516,898	588,148	588,374
3400 Other Funds Ltd	-	5,862	-	5,862	6,548	6,548
All Funds	437,298	522,760	-	522,760	594,696	594,922
3221 Pension Obligation Bond						
8000 General Fund	152,792	171,606	-	171,606	171,606	198,879
3400 Other Funds Ltd	-	1,947	-	1,947	1,947	2,214
All Funds	152,792	173,553	-	173,553	173,553	201,093
3230 Social Security Taxes						
8000 General Fund	198,305	233,019	-	233,019	261,188	261,289
3400 Other Funds Ltd	-	2,643	-	2,643	2,924	2,924
All Funds	198,305	235,662	-	235,662	264,112	264,213
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	978	1,291	-	1,291	1,019	1,019

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3400 Other Funds Ltd	-	43	-	43	22	22
All Funds	978	1,334	-	1,334	1,041	1,041
3260 Mass Transit Tax						
8000 General Fund	15,582	18,276	-	18,276	18,276	20,609
3400 Other Funds Ltd	-	207	-	207	207	207
All Funds	15,582	18,483	-	18,483	18,483	20,816
3270 Flexible Benefits						
8000 General Fund	694,163	831,786	-	831,786	898,222	898,222
3400 Other Funds Ltd	-	26,934	-	26,934	18,194	18,194
All Funds	694,163	858,720	-	858,720	916,416	916,416
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,500,166	1,774,234	-	1,774,234	1,939,744	1,969,677
3400 Other Funds Ltd	-	37,681	-	37,681	29,869	30,136
TOTAL OTHER PAYROLL EXPENSES	\$1,500,166	\$1,811,915	-	\$1,811,915	\$1,969,613	\$1,999,813
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,666)	-	(17,666)	-	-
3400 Other Funds Ltd	-	(200)	-	(200)	-	-
All Funds	-	(17,866)	-	(17,866)	-	-
TOTAL PERSONAL SERVICES						

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	4,066,359	4,802,528	-	4,802,528	5,373,184	5,404,439
3400 Other Funds Ltd	-	72,028	-	72,028	68,096	68,363
TOTAL PERSONAL SERVICES	\$4,066,359	\$4,874,556	-	\$4,874,556	\$5,441,280	\$5,472,802
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	44,036	28,445	-	28,445	28,445	29,668
3400 Other Funds Ltd	8,537	20,652	-	20,652	20,652	21,540
All Funds	52,573	49,097	-	49,097	49,097	51,208
4125 Out of State Travel						
8000 General Fund	62	-	-	-	-	-
3400 Other Funds Ltd	2,609	491	-	491	491	512
All Funds	2,671	491	-	491	491	512
4150 Employee Training						
8000 General Fund	28,830	19,617	-	19,617	19,617	20,461
3400 Other Funds Ltd	23,564	36,618	-	36,618	36,618	38,193
All Funds	52,394	56,235	-	56,235	56,235	58,654
4175 Office Expenses						
8000 General Fund	1,375,111	7,848	-	7,848	7,848	8,185
3400 Other Funds Ltd	123,574	-	-	-	-	-
All Funds	1,498,685	7,848	-	7,848	7,848	8,185

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4200 Telecommunications						
8000 General Fund	51,392	70,624	-	70,624	70,624	73,661
3400 Other Funds Ltd	11,699	-	-	-	-	-
All Funds	63,091	70,624	-	70,624	70,624	73,661
4225 State Gov. Service Charges						
8000 General Fund	266,114	-	-	-	-	-
4250 Data Processing						
8000 General Fund	27	122,301	-	122,301	122,301	171,221
3400 Other Funds Ltd	-	19,849	-	19,849	19,849	20,703
All Funds	27	142,150	-	142,150	142,150	191,924
4275 Publicity and Publications						
8000 General Fund	2,212	-	-	-	-	-
4300 Professional Services						
8000 General Fund	6,346,215	5,595,000	-	5,595,000	5,595,000	5,913,915
3400 Other Funds Ltd	43,371	-	-	-	-	-
All Funds	6,389,586	5,595,000	-	5,595,000	5,595,000	5,913,915
4315 IT Professional Services						
3400 Other Funds Ltd	269	-	-	-	-	-
4325 Attorney General						
8000 General Fund	300	-	-	-	-	-
4375 Employee Recruitment and Develop						

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Mandated Payments

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	441	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	122	17,656	-	17,656	17,656	18,415
3400 Other Funds Ltd	4,816	-	-	-	-	-
All Funds	4,938	17,656	-	17,656	17,656	18,415
4425 Facilities Rental and Taxes						
8000 General Fund	723	-	-	-	-	-
3400 Other Funds Ltd	5,448	-	-	-	-	-
All Funds	6,171	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	331	-	-	-	-	-
3400 Other Funds Ltd	5,170	-	-	-	-	-
All Funds	5,501	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	4,682	-	-	-	-	-
3400 Other Funds Ltd	74,102	-	-	-	-	-
All Funds	78,784	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	4,580,930	5,830,221	-	5,830,221	5,830,221	6,080,921
3400 Other Funds Ltd	66,307	539,271	-	539,271	539,271	562,460
All Funds	4,647,237	6,369,492	-	6,369,492	6,369,492	6,643,381

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Mandated Payments

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4650 Other Services and Supplies						
8000 General Fund	30,822	11,861	-	11,861	11,861	12,371
3400 Other Funds Ltd	128,005	-	-	-	-	-
All Funds	158,827	11,861	-	11,861	11,861	12,371
4700 Expendable Prop 250 - 5000						
8000 General Fund	71,575	41,197	-	41,197	41,197	42,968
3400 Other Funds Ltd	157,267	-	-	-	-	-
All Funds	228,842	41,197	-	41,197	41,197	42,968
4715 IT Expendable Property						
8000 General Fund	20,656	41,197	-	41,197	41,197	42,968
3400 Other Funds Ltd	12,464	-	-	-	-	-
All Funds	33,120	41,197	-	41,197	41,197	42,968
TOTAL SERVICES & SUPPLIES						
8000 General Fund	12,824,581	11,785,967	-	11,785,967	11,785,967	12,414,754
3400 Other Funds Ltd	667,202	616,881	-	616,881	616,881	643,408
TOTAL SERVICES & SUPPLIES	\$13,491,783	\$12,402,848	-	\$12,402,848	\$12,402,848	\$13,058,162
EXPENDITURES						
8000 General Fund	16,890,940	16,588,495	-	16,588,495	17,159,151	17,819,193
3400 Other Funds Ltd	667,202	688,909	-	688,909	684,977	711,771
TOTAL EXPENDITURES	\$17,558,142	\$17,277,404	-	\$17,277,404	\$17,844,128	\$18,530,964

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Mandated Payments

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVERSIONS						
9900 Reversions						
8000 General Fund	(7,437)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	923,961	757,091	-	757,091	591,023	564,229
TOTAL ENDING BALANCE	\$923,961	\$757,091	-	\$757,091	\$591,023	\$564,229
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	23	-	23	23	23
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	22.61	22.61	-	22.61	22.61	22.61

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3rd Party Debt Collection

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,448,479	15,312,377	-	15,312,377	15,312,377	15,970,809
REVENUES						
8000 General Fund	17,448,479	15,312,377	-	15,312,377	15,312,377	15,970,809
AVAILABLE REVENUES						
8000 General Fund	17,448,479	15,312,377	-	15,312,377	15,312,377	15,970,809
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	139,484	-	-	-	-	-
4325 Attorney General						
8000 General Fund	28,361	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	17,280,532	15,312,377	-	15,312,377	15,312,377	15,970,809
TOTAL SERVICES & SUPPLIES						
8000 General Fund	17,448,377	15,312,377	-	15,312,377	15,312,377	15,970,809
TOTAL SERVICES & SUPPLIES	\$17,448,377	\$15,312,377	-	\$15,312,377	\$15,312,377	\$15,970,809

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3rd Party Debt Collection

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	17,448,377	15,312,377	-	15,312,377	15,312,377	15,970,809
REVERSIONS						
9900 Reversions						
8000 General Fund	(102)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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External Pass-Throughs

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,840,390	28,995,492	-	28,995,492	28,995,492	28,156,299
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,900,000	-	-	-	-	-
REVENUES						
8000 General Fund	15,840,390	28,995,492	-	28,995,492	28,995,492	28,156,299
3400 Other Funds Ltd	11,900,000	-	-	-	-	-
TOTAL REVENUES	\$27,740,390	\$28,995,492	-	\$28,995,492	\$28,995,492	\$28,156,299
AVAILABLE REVENUES						
8000 General Fund	15,840,390	28,995,492	-	28,995,492	28,995,492	28,156,299
3400 Other Funds Ltd	11,900,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$27,740,390	\$28,995,492	-	\$28,995,492	\$28,995,492	\$28,156,299
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	14,648,860	16,366,340	-	16,366,340	16,366,340	14,984,093
6030 Dist to Non-Gov Units						

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External Pass-Throughs

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	369,679	12,629,152	-	12,629,152	12,629,152	13,172,206
3400 Other Funds Ltd	11,900,000	-	-	-	-	-
All Funds	12,269,679	12,629,152	-	12,629,152	12,629,152	13,172,206
TOTAL SPECIAL PAYMENTS						
8000 General Fund	15,018,539	28,995,492	-	28,995,492	28,995,492	28,156,299
3400 Other Funds Ltd	11,900,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$26,918,539	\$28,995,492	-	\$28,995,492	\$28,995,492	\$28,156,299
EXPENDITURES						
8000 General Fund	15,018,539	28,995,492	-	28,995,492	28,995,492	28,156,299
3400 Other Funds Ltd	11,900,000	-	-	-	-	-
TOTAL EXPENDITURES	\$26,918,539	\$28,995,492	-	\$28,995,492	\$28,995,492	\$28,156,299
REVERSIONS						
9900 Reversions						
8000 General Fund	(821,851)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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OR Courthouse Cap Const & Improvement Fd

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	84,836,791	136,695,000	-	136,695,000	136,695,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	892,141	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	92,837,931	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	178,566,863	136,695,000	-	136,695,000	136,695,000	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	178,566,863	136,695,000	-	136,695,000	136,695,000	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	47,432	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,695,000	-	1,695,000	1,695,000	-
4650 Other Services and Supplies						

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OR Courthouse Cap Const & Improvement Fd

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	307,764	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	47,432	-	-	-	-	-
3400 Other Funds Ltd	307,764	1,695,000	-	1,695,000	1,695,000	-
TOTAL SERVICES & SUPPLIES	\$355,196	\$1,695,000	-	\$1,695,000	\$1,695,000	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	175,628,280	135,000,000	-	135,000,000	135,000,000	-
EXPENDITURES						
8000 General Fund	47,432	-	-	-	-	-
3400 Other Funds Ltd	175,936,044	136,695,000	-	136,695,000	136,695,000	-
TOTAL EXPENDITURES	\$175,983,476	\$136,695,000	-	\$136,695,000	\$136,695,000	-
REVERSIONS						
9900 Reversions						
8000 General Fund	47,432	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,630,819	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,630,819	-	-	-	-	-

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State Court Facilities Security Account

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	563,494	320,000	-	320,000	1,200,000	1,200,000
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	37,699	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	287,962	-	-	-	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	6,439,866	6,716,018	-	6,716,018	7,205,362	7,205,362
REVENUES						
3400 Other Funds Ltd	6,765,527	6,716,018	-	6,716,018	7,205,362	7,205,362
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,329,021	7,036,018	-	7,036,018	8,405,362	8,405,362
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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State Court Facilities Security Account

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	726,157	742,824	-	742,824	851,280	851,280
3160 Temporary Appointments						
3400 Other Funds Ltd	2,547	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	234	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,763	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	730,701	742,824	-	742,824	851,280	851,280
TOTAL SALARIES & WAGES	\$730,701	\$742,824	-	\$742,824	\$851,280	\$851,280
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	213	244	-	244	232	232
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	138,741	126,058	-	126,058	145,824	145,824
3221 Pension Obligation Bond						
3400 Other Funds Ltd	44,702	41,865	-	41,865	41,865	49,310
3230 Social Security Taxes						
3400 Other Funds Ltd	55,490	56,828	-	56,828	65,124	65,124
3250 Worker's Comp. Assess. (WCD)						

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State Court Facilities Security Account

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	222	232	-	232	184	184
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,086	4,457	-	4,457	4,457	5,108
3270 Flexible Benefits						
3400 Other Funds Ltd	156,453	155,040	-	155,040	174,816	174,816
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	399,907	384,724	-	384,724	432,502	440,598
TOTAL OTHER PAYROLL EXPENSES	\$399,907	\$384,724	-	\$384,724	\$432,502	\$440,598
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(4,308)	-	(4,308)	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,130,608	1,123,240	-	1,123,240	1,283,782	1,291,878
TOTAL PERSONAL SERVICES	\$1,130,608	\$1,123,240	-	\$1,123,240	\$1,283,782	\$1,291,878
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	57,470	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	16,324	-	-	-	-	-
4175 Office Expenses						

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State Court Facilities Security Account

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	11,450	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	248,233	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	907,445	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	21,675	2,647,181	-	2,647,181	2,647,181	2,845,719
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	194	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,321	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,544	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	175,670	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,836	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	85,783	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	455,412	-	-	-	-	-

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State Court Facilities Security Account

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	144,989	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,131,346	2,647,181	-	2,647,181	2,647,181	2,845,719
TOTAL SERVICES & SUPPLIES	\$2,131,346	\$2,647,181	-	\$2,647,181	\$2,647,181	\$2,845,719
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	7,725	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	9,761	-	9,761	9,761	10,181
5600 Data Processing Hardware						
3400 Other Funds Ltd	8,930	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	16,655	9,761	-	9,761	9,761	10,181
TOTAL CAPITAL OUTLAY	\$16,655	\$9,761	-	\$9,761	\$9,761	\$10,181
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	3,079,208	2,931,528	-	2,931,528	2,931,528	3,057,584
EXPENDITURES						
3400 Other Funds Ltd	6,357,817	6,711,710	-	6,711,710	6,872,252	7,205,362

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State Court Facilities Security Account

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
ENDING BALANCE						
3400 Other Funds Ltd	971,204	324,308	-	324,308	1,533,110	1,200,000
TOTAL ENDING BALANCE	\$971,204	\$324,308	-	\$324,308	\$1,533,110	\$1,200,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.00	4.00	-	4.00	4.00	4.00

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	245,185	800,000	-	800,000	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(245,185)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	800,000	-	800,000	-	-
TOTAL BEGINNING BALANCE	-	\$800,000	-	\$800,000	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,956,358	3,432,622	-	3,432,622	3,432,622	4,805,672
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	9,734,740	-	9,734,740	6,575,988	6,575,988
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	6,000,000	-	6,000,000	7,576,000	7,576,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	3,887,500	-	3,887,500	3,887,500	3,887,500

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	9,887,500	-	9,887,500	11,463,500	11,463,500
TOTAL TRANSFERS IN	-	\$9,887,500	-	\$9,887,500	\$11,463,500	\$11,463,500
REVENUES						
8000 General Fund	2,956,358	3,432,622	-	3,432,622	3,432,622	4,805,672
3400 Other Funds Ltd	-	19,622,240	-	19,622,240	18,039,488	18,039,488
TOTAL REVENUES	\$2,956,358	\$23,054,862	-	\$23,054,862	\$21,472,110	\$22,845,160
AVAILABLE REVENUES						
8000 General Fund	2,956,358	3,432,622	-	3,432,622	3,432,622	4,805,672
3400 Other Funds Ltd	-	20,422,240	-	20,422,240	18,039,488	18,039,488
TOTAL AVAILABLE REVENUES	\$2,956,358	\$23,854,862	-	\$23,854,862	\$21,472,110	\$22,845,160
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	49,780	-	-	-	-	-
3400 Other Funds Ltd	-	5,389,896	-	5,389,896	6,298,536	6,298,536
All Funds	49,780	5,389,896	-	5,389,896	6,298,536	6,298,536
3170 Overtime Payments						
8000 General Fund	59	-	-	-	-	-

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	49,839	-	-	-	-	-
3400 Other Funds Ltd	-	5,389,896	-	5,389,896	6,298,536	6,298,536
TOTAL SALARIES & WAGES	\$49,839	\$5,389,896	-	\$5,389,896	\$6,298,536	\$6,298,536
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	23	-	-	-	-	-
3400 Other Funds Ltd	-	1,830	-	1,830	1,740	1,740
All Funds	23	1,830	-	1,830	1,740	1,740
3220 Public Employees' Retire Cont						
8000 General Fund	7,826	-	-	-	-	-
3400 Other Funds Ltd	-	914,665	-	914,665	1,078,938	1,078,938
All Funds	7,826	914,665	-	914,665	1,078,938	1,078,938
3221 Pension Obligation Bond						
8000 General Fund	3,090	-	-	-	-	-
3400 Other Funds Ltd	-	308,841	-	308,841	308,841	364,836
All Funds	3,090	308,841	-	308,841	308,841	364,836
3230 Social Security Taxes						
8000 General Fund	3,745	-	-	-	-	-
3400 Other Funds Ltd	-	412,328	-	412,328	481,243	481,243

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	3,745	412,328	-	412,328	481,243	481,243
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	20	-	-	-	-	-
3400 Other Funds Ltd	-	1,740	-	1,740	1,380	1,380
All Funds	20	1,740	-	1,740	1,380	1,380
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	37,083	-	37,083	37,083	37,791
3270 Flexible Benefits						
8000 General Fund	15,775	-	-	-	-	-
3400 Other Funds Ltd	-	1,238,400	-	1,238,400	1,356,480	1,356,480
All Funds	15,775	1,238,400	-	1,238,400	1,356,480	1,356,480
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	30,479	-	-	-	-	-
3400 Other Funds Ltd	-	2,914,887	-	2,914,887	3,265,705	3,322,408
TOTAL OTHER PAYROLL EXPENSES	\$30,479	\$2,914,887	-	\$2,914,887	\$3,265,705	\$3,322,408
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(31,261)	-	(31,261)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	80,318	-	-	-	-	-

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	8,273,522	-	8,273,522	9,564,241	9,620,944
TOTAL PERSONAL SERVICES	\$80,318	\$8,273,522	-	\$8,273,522	\$9,564,241	\$9,620,944
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	78,998	-	78,998	78,998	82,395
4150 Employee Training						
3400 Other Funds Ltd	-	242,592	-	242,592	242,592	253,023
4175 Office Expenses						
3400 Other Funds Ltd	-	114,240	-	114,240	114,240	119,152
4200 Telecommunications						
3400 Other Funds Ltd	-	67,993	-	67,993	67,993	70,917
4250 Data Processing						
8000 General Fund	48,757	484,716	-	484,716	484,716	678,603
4300 Professional Services						
3400 Other Funds Ltd	-	461,258	-	461,258	461,258	487,550
4315 IT Professional Services						
8000 General Fund	1,783,050	2,947,906	-	2,947,906	2,947,906	4,127,069
3400 Other Funds Ltd	-	2,400,000	-	2,400,000	2,400,000	2,580,000
All Funds	1,783,050	5,347,906	-	5,347,906	5,347,906	6,707,069
4400 Dues and Subscriptions						

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	2,892	-	2,892	2,892	3,016
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	37,604	-	37,604	37,604	39,221
4650 Other Services and Supplies						
8000 General Fund	(1)	-	-	-	-	-
3400 Other Funds Ltd	-	7,245,631	-	7,245,631	7,245,631	7,557,193
All Funds	(1)	7,245,631	-	7,245,631	7,245,631	7,557,193
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	5,329	-	5,329	5,329	5,558
4715 IT Expendable Property						
8000 General Fund	65,721	-	-	-	-	-
3400 Other Funds Ltd	-	35,258	-	35,258	35,258	36,774
All Funds	65,721	35,258	-	35,258	35,258	36,774
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,897,527	3,432,622	-	3,432,622	3,432,622	4,805,672
3400 Other Funds Ltd	-	10,691,795	-	10,691,795	10,691,795	11,234,799
TOTAL SERVICES & SUPPLIES	\$1,897,527	\$14,124,417	-	\$14,124,417	\$14,124,417	\$16,040,471
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	142,411	-	-	-	-	-

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	413,533	-	413,533	413,533	431,315
All Funds	142,411	413,533	-	413,533	413,533	431,315
EXPENDITURES						
8000 General Fund	2,120,256	3,432,622	-	3,432,622	3,432,622	4,805,672
3400 Other Funds Ltd	-	19,378,850	-	19,378,850	20,669,569	21,287,058
TOTAL EXPENDITURES	\$2,120,256	\$22,811,472	-	\$22,811,472	\$24,102,191	\$26,092,730
REVERSIONS						
9900 Reversions						
8000 General Fund	(836,102)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,043,390	-	1,043,390	(2,630,081)	(3,247,570)
TOTAL ENDING BALANCE	-	\$1,043,390	-	\$1,043,390	(\$2,630,081)	(\$3,247,570)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	30	-	30	30	30
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	30.00	-	30.00	30.00	30.00

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BDV002A – Detail Revenues and Expenditures – Requested Budget

Judicial Dept

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Detail Revenues & Expenditures - Requested Budget

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Judicial Dept

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,538,908	-	4,538,908	-	4,538,908
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	538,281,271	6,076,701	544,357,972	26,208,447	570,566,419
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950
All Funds	586,128,221	6,076,701	592,204,922	26,208,447	618,413,369
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
0227 State Court Fees					
3400 Other Funds Ltd	16,141,663	-	16,141,663	-	16,141,663
8800 General Fund Revenue	138,804,248	-	138,804,248	-	138,804,248
All Funds	154,945,911	-	154,945,911	-	154,945,911
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	16,237,663	-	16,237,663	-	16,237,663
8800 General Fund Revenue	138,804,248	-	138,804,248	-	138,804,248
TOTAL LICENSES AND FEES	\$155,041,911	-	\$155,041,911	-	\$155,041,911
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	6,575,988	-	6,575,988	3,300,000	9,875,988

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Judicial Dept

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	120,951,866	-	120,951,866	-	120,951,866
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000
3400 Other Funds Ltd	137,515,000	(137,515,000)	-	202,010,000	202,010,000
All Funds	137,515,000	(137,515,000)	-	223,710,000	223,710,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	680,000	-	680,000	-	680,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	1,228,756	-	1,228,756	9,114,530	10,343,286
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	1,728,756	-	1,728,756	9,114,530	10,843,286
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	387,578	-	387,578	199,500,000	199,887,578
FEDERAL FUNDS REVENUE					
0995 Federal Funds					

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Judicial Dept

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	1,476,446	-	1,476,446	-	1,476,446
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	7,576,000	-	7,576,000	-	7,576,000
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,213,975	-	2,213,975	-	2,213,975
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	3,509,824	-	3,509,824	-	3,509,824
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	11,092,862	-	11,092,862	-	11,092,862
1404 Tsfr From Public Def Svcs Comm					
3400 Other Funds Ltd	3,591,305	-	3,591,305	-	3,591,305
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	27,983,966	-	27,983,966	-	27,983,966
TOTAL REVENUES					
8000 General Fund	538,281,271	6,076,701	544,357,972	26,208,447	570,566,419
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000
3400 Other Funds Ltd	312,060,817	(137,515,000)	174,545,817	413,924,530	588,470,347
8800 General Fund Revenue	138,804,248	-	138,804,248	-	138,804,248
6400 Federal Funds Ltd	1,476,446	-	1,476,446	-	1,476,446
TOTAL REVENUES	\$1,038,469,732	(\$131,438,299)	\$907,031,433	\$461,832,977	\$1,368,864,410
TRANSFERS OUT					

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Judicial Dept

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(7,576,000)	-	(7,576,000)	-	(7,576,000)
2060 Transfer to General Fund					
8800 General Fund Revenue	(138,804,248)	-	(138,804,248)	-	(138,804,248)
2070 Transfer to Cities					
3400 Other Funds Ltd	(24,231,600)	-	(24,231,600)	-	(24,231,600)
2080 Transfer to Counties					
3400 Other Funds Ltd	(12,570,208)	-	(12,570,208)	-	(12,570,208)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(87,482,646)	-	(87,482,646)	-	(87,482,646)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(4,449,667)	-	(4,449,667)	-	(4,449,667)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(136,310,121)	-	(136,310,121)	-	(136,310,121)
8800 General Fund Revenue	(138,804,248)	-	(138,804,248)	-	(138,804,248)
TOTAL TRANSFERS OUT	(\$275,114,369)	-	(\$275,114,369)	-	(\$275,114,369)
AVAILABLE REVENUES					
8000 General Fund	538,281,271	6,076,701	544,357,972	26,208,447	570,566,419
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000
3400 Other Funds Ltd	180,289,604	(137,515,000)	42,774,604	413,924,530	456,699,134
6400 Federal Funds Ltd	1,476,446	-	1,476,446	-	1,476,446
TOTAL AVAILABLE REVENUES	\$767,894,271	(\$131,438,299)	\$636,455,972	\$461,832,977	\$1,098,288,949

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Judicial Dept

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	274,814,863	377,592	275,192,455	8,368,303	283,560,758
3400 Other Funds Ltd	12,827,712	-	12,827,712	4,623,634	17,451,346
6400 Federal Funds Ltd	303,768	-	303,768	-	303,768
All Funds	287,946,343	377,592	288,323,935	12,991,937	301,315,872
3160 Temporary Appointments					
8000 General Fund	1,057,714	45,482	1,103,196	-	1,103,196
3400 Other Funds Ltd	274,299	11,795	286,094	-	286,094
6400 Federal Funds Ltd	1,183	51	1,234	-	1,234
All Funds	1,333,196	57,328	1,390,524	-	1,390,524
3190 All Other Differential					
8000 General Fund	1,382,711	59,456	1,442,167	-	1,442,167
3400 Other Funds Ltd	198,271	8,526	206,797	-	206,797
All Funds	1,580,982	67,982	1,648,964	-	1,648,964
TOTAL SALARIES & WAGES					
8000 General Fund	277,255,288	482,530	277,737,818	8,368,303	286,106,121
3400 Other Funds Ltd	13,300,282	20,321	13,320,603	4,623,634	17,944,237
6400 Federal Funds Ltd	304,951	51	305,002	-	305,002
TOTAL SALARIES & WAGES	\$290,860,521	\$502,902	\$291,363,423	\$12,991,937	\$304,355,360
OTHER PAYROLL EXPENSES					

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Judicial Dept

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	88,558	116	88,674	3,693	92,367
3400 Other Funds Ltd	4,408	-	4,408	1,928	6,336
6400 Federal Funds Ltd	116	-	116	-	116
All Funds	93,082	116	93,198	5,621	98,819
3220 Public Employees' Retire Cont					
8000 General Fund	56,404,172	74,866	56,479,038	1,553,764	58,032,802
3400 Other Funds Ltd	2,231,353	1,460	2,232,813	792,026	3,024,839
6400 Federal Funds Ltd	52,035	-	52,035	-	52,035
All Funds	58,687,560	76,326	58,763,886	2,345,790	61,109,676
3221 Pension Obligation Bond					
8000 General Fund	10,504,375	1,938,291	12,442,666	-	12,442,666
3400 Other Funds Ltd	635,561	118,956	754,517	-	754,517
6400 Federal Funds Ltd	13,681	3,914	17,595	-	17,595
All Funds	11,153,617	2,061,161	13,214,778	-	13,214,778
3230 Social Security Taxes					
8000 General Fund	20,601,369	36,913	20,638,282	640,168	21,278,450
3400 Other Funds Ltd	1,016,874	1,555	1,018,429	349,306	1,367,735
6400 Federal Funds Ltd	23,328	4	23,332	-	23,332
All Funds	21,641,571	38,472	21,680,043	989,474	22,669,517
3240 Unemployment Assessments					
8000 General Fund	788,579	33,909	822,488	-	822,488
3250 Worker's Comp. Assess. (WCD)					

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8000 General Fund	79,348	92	79,440	3,062	82,502
3400 Other Funds Ltd	3,498	-	3,498	1,528	5,026
6400 Federal Funds Ltd	92	-	92	-	92
All Funds	82,938	92	83,030	4,590	87,620
3260 Mass Transit Tax					
8000 General Fund	1,206,740	457,374	1,664,114	-	1,664,114
3400 Other Funds Ltd	69,047	6,796	75,843	-	75,843
All Funds	1,275,787	464,170	1,739,957	-	1,739,957
3270 Flexible Benefits					
8000 General Fund	72,158,488	90,432	72,248,920	2,797,661	75,046,581
3400 Other Funds Ltd	3,235,184	-	3,235,184	1,448,182	4,683,366
6400 Federal Funds Ltd	78,336	-	78,336	-	78,336
All Funds	75,472,008	90,432	75,562,440	4,245,843	79,808,283
3280 Other OPE					
8000 General Fund	1,362,098	(1,362,098)	-	-	-
3400 Other Funds Ltd	1,425,000	(1,425,000)	-	1,500,000	1,500,000
6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
All Funds	3,141,800	(2,787,098)	354,702	1,500,000	1,854,702
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	163,193,727	1,269,895	164,463,622	4,998,348	169,461,970
3400 Other Funds Ltd	8,620,925	(1,296,233)	7,324,692	4,092,970	11,417,662
6400 Federal Funds Ltd	522,290	3,918	526,208	-	526,208
TOTAL OTHER PAYROLL EXPENSES	\$172,336,942	(\$22,420)	\$172,314,522	\$9,091,318	\$181,405,840

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Judicial Dept

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(4,558,778)	4,541,767	(17,011)	-	(17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	435,890,237	6,294,192	442,184,429	13,366,651	455,551,080
3400 Other Funds Ltd	21,921,207	(1,275,912)	20,645,295	8,716,604	29,361,899
6400 Federal Funds Ltd	827,241	3,969	831,210	-	831,210
TOTAL PERSONAL SERVICES	\$458,638,685	\$5,022,249	\$463,660,934	\$22,083,255	\$485,744,189
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	565,147	24,302	589,449	245,780	835,229
3400 Other Funds Ltd	135,052	5,807	140,859	11,220	152,079
6400 Federal Funds Ltd	46,565	2,002	48,567	-	48,567
All Funds	746,764	32,111	778,875	257,000	1,035,875
4125 Out of State Travel					
8000 General Fund	44,987	1,933	46,920	-	46,920
3400 Other Funds Ltd	827	35	862	-	862
6400 Federal Funds Ltd	37	2	39	-	39
All Funds	45,851	1,970	47,821	-	47,821
4150 Employee Training					
8000 General Fund	627,200	26,970	654,170	153,060	807,230
3400 Other Funds Ltd	373,377	16,055	389,432	5,940	395,372
6400 Federal Funds Ltd	59,937	2,577	62,514	-	62,514

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All Funds	1,060,514	45,602	1,106,116	159,000	1,265,116
4175 Office Expenses					
8000 General Fund	6,087,479	261,760	6,349,239	170,800	6,520,039
3400 Other Funds Ltd	1,062,963	45,707	1,108,670	63,200	1,171,870
6400 Federal Funds Ltd	20,629	887	21,516	-	21,516
All Funds	7,171,071	308,354	7,479,425	234,000	7,713,425
4200 Telecommunications					
8000 General Fund	3,346,866	143,915	3,490,781	79,740	3,570,521
3400 Other Funds Ltd	107,672	4,630	112,302	75,260	187,562
6400 Federal Funds Ltd	4,534	195	4,729	-	4,729
All Funds	3,459,072	148,740	3,607,812	155,000	3,762,812
4225 State Gov. Service Charges					
8000 General Fund	11,408,095	2,108,729	13,516,824	-	13,516,824
4250 Data Processing					
8000 General Fund	1,822,958	729,184	2,552,142	-	2,552,142
3400 Other Funds Ltd	22,181	954	23,135	-	23,135
6400 Federal Funds Ltd	682	29	711	-	711
All Funds	1,845,821	730,167	2,575,988	-	2,575,988
4275 Publicity and Publications					
8000 General Fund	-	-	-	24,590	24,590
3400 Other Funds Ltd	33,167	1,426	34,593	2,310	36,903
All Funds	33,167	1,426	34,593	26,900	61,493
4300 Professional Services					

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Judicial Dept

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8000 General Fund	7,458,058	(367,640)	7,090,418	45,000	7,135,418
3400 Other Funds Ltd	677,326	38,607	715,933	-	715,933
6400 Federal Funds Ltd	242,176	13,804	255,980	-	255,980
All Funds	8,377,560	(315,229)	8,062,331	45,000	8,107,331
4315 IT Professional Services					
8000 General Fund	3,250,102	1,300,042	4,550,144	-	4,550,144
3400 Other Funds Ltd	5,150,953	386,321	5,537,274	-	5,537,274
6400 Federal Funds Ltd	223,654	12,748	236,402	-	236,402
All Funds	8,624,709	1,699,111	10,323,820	-	10,323,820
4325 Attorney General					
8000 General Fund	248,659	48,314	296,973	-	296,973
4375 Employee Recruitment and Develop					
8000 General Fund	145,497	6,256	151,753	29,224	180,977
3400 Other Funds Ltd	2,004	86	2,090	2,376	4,466
6400 Federal Funds Ltd	475	20	495	-	495
All Funds	147,976	6,362	154,338	31,600	185,938
4400 Dues and Subscriptions					
8000 General Fund	1,473,058	63,342	1,536,400	20,040	1,556,440
3400 Other Funds Ltd	11,935	513	12,448	3,960	16,408
6400 Federal Funds Ltd	2,171	93	2,264	-	2,264
All Funds	1,487,164	63,948	1,551,112	24,000	1,575,112
4425 Facilities Rental and Taxes					
8000 General Fund	3,735,056	418,042	4,153,098	-	4,153,098

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3400 Other Funds Ltd	39,033	1,678	40,711	-	40,711
All Funds	3,774,089	419,720	4,193,809	-	4,193,809
4450 Fuels and Utilities					
8000 General Fund	278,346	11,969	290,315	-	290,315
3400 Other Funds Ltd	190	8	198	-	198
6400 Federal Funds Ltd	56	2	58	-	58
All Funds	278,592	11,979	290,571	-	290,571
4475 Facilities Maintenance					
8000 General Fund	211,096	9,077	220,173	-	220,173
3400 Other Funds Ltd	535	23	558	-	558
6400 Federal Funds Ltd	158	7	165	-	165
All Funds	211,789	9,107	220,896	-	220,896
4575 Agency Program Related S and S					
8000 General Fund	6,247,700	268,651	6,516,351	-	6,516,351
3400 Other Funds Ltd	540,453	23,240	563,693	-	563,693
6400 Federal Funds Ltd	349	15	364	-	364
All Funds	6,788,502	291,906	7,080,408	-	7,080,408
4625 Other COP Costs					
3400 Other Funds Ltd	2,515,000	(2,515,000)	-	2,510,000	2,510,000
4650 Other Services and Supplies					
8000 General Fund	15,968,502	686,646	16,655,148	90,060	16,745,208
3400 Other Funds Ltd	7,522,049	323,448	7,845,497	5,940	7,851,437
6400 Federal Funds Ltd	667	29	696	-	696

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Judicial Dept

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All Funds	23,491,218	1,010,123	24,501,341	96,000	24,597,341
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,666,813	71,673	1,738,486	323,280	2,061,766
3400 Other Funds Ltd	314,734	13,534	328,268	227,720	555,988
6400 Federal Funds Ltd	6,456	278	6,734	-	6,734
All Funds	1,988,003	85,485	2,073,488	551,000	2,624,488
4715 IT Expendable Property					
8000 General Fund	858,858	36,930	895,788	4,760,222	5,656,010
3400 Other Funds Ltd	528,930	22,745	551,675	-	551,675
6400 Federal Funds Ltd	3,837	165	4,002	-	4,002
All Funds	1,391,625	59,840	1,451,465	4,760,222	6,211,687
TOTAL SERVICES & SUPPLIES					
8000 General Fund	65,444,477	5,850,095	71,294,572	5,941,796	77,236,368
3400 Other Funds Ltd	19,038,381	(1,630,183)	17,408,198	2,907,926	20,316,124
6400 Federal Funds Ltd	612,383	32,853	645,236	-	645,236
TOTAL SERVICES & SUPPLIES	\$85,095,241	\$4,252,765	\$89,348,006	\$8,849,722	\$98,197,728
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	96,881	4,166	101,047	-	101,047
3020 Other Funds Cap Construct	-	-	-	3,500,000	3,500,000
3400 Other Funds Ltd	10,052	432	10,484	-	10,484
All Funds	106,933	4,598	111,531	3,500,000	3,611,531
5550 Data Processing Software					

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8000 General Fund	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	9,761	420	10,181	-	10,181
All Funds	9,761	420	10,181	2,000,000	2,010,181
5600 Data Processing Hardware					
8000 General Fund	2,513,543	108,082	2,621,625	-	2,621,625
3400 Other Funds Ltd	584,947	25,153	610,100	-	610,100
All Funds	3,098,490	133,235	3,231,725	-	3,231,725
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	4,800,000	4,800,000
5800 Professional Services					
8000 General Fund	5,340,641	(5,340,641)	-	-	-
3020 Other Funds Cap Construct	-	-	-	10,145,000	10,145,000
3400 Other Funds Ltd	-	-	-	950,000	950,000
All Funds	5,340,641	(5,340,641)	-	11,095,000	11,095,000
5850 Contingencies					
3020 Other Funds Cap Construct	-	-	-	3,255,000	3,255,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	7,951,065	(5,228,393)	2,722,672	2,000,000	4,722,672
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000
3400 Other Funds Ltd	604,760	26,005	630,765	950,000	1,580,765
TOTAL CAPITAL OUTLAY	\$8,555,825	(\$5,202,388)	\$3,353,437	\$24,650,000	\$28,003,437
SPECIAL PAYMENTS					
6020 Dist to Counties					

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8000 General Fund	16,366,340	(1,382,247)	14,984,093	4,900,000	19,884,093
3400 Other Funds Ltd	137,931,528	(134,873,944)	3,057,584	-	3,057,584
All Funds	154,297,868	(136,256,191)	18,041,677	4,900,000	22,941,677
6030 Dist to Non-Gov Units					
8000 General Fund	12,629,152	543,054	13,172,206	-	13,172,206
3400 Other Funds Ltd	-	-	-	399,000,000	399,000,000
All Funds	12,629,152	543,054	13,172,206	399,000,000	412,172,206
TOTAL SPECIAL PAYMENTS					
8000 General Fund	28,995,492	(839,193)	28,156,299	4,900,000	33,056,299
3400 Other Funds Ltd	137,931,528	(134,873,944)	3,057,584	399,000,000	402,057,584
TOTAL SPECIAL PAYMENTS	\$166,927,020	(\$135,713,137)	\$31,213,883	\$403,900,000	\$435,113,883
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	20,290,000	-	20,290,000	-	20,290,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	27,556,950	-	27,556,950	-	27,556,950
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950
TOTAL EXPENDITURES					
8000 General Fund	538,281,271	6,076,701	544,357,972	26,208,447	570,566,419
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000
3400 Other Funds Ltd	179,495,876	(137,754,034)	41,741,842	411,574,530	453,316,372

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6400 Federal Funds Ltd	1,439,624	36,822	1,476,446	-	1,476,446
TOTAL EXPENDITURES	\$767,063,721	(\$131,640,511)	\$635,423,210	\$459,482,977	\$1,094,906,187
ENDING BALANCE					
3400 Other Funds Ltd	793,728	239,034	1,032,762	2,350,000	3,382,762
6400 Federal Funds Ltd	36,822	(36,822)	-	-	-
TOTAL ENDING BALANCE	\$830,550	\$202,212	\$1,032,762	\$2,350,000	\$3,382,762
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,833	2	1,835	108	1,943
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,802.06	2.00	1,804.06	100.24	1,904.30

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Judicial Compensation

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	97,092,401	(1,330,578)	95,761,823	1,268,154	97,029,977
AVAILABLE REVENUES					
8000 General Fund	97,092,401	(1,330,578)	95,761,823	1,268,154	97,029,977
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	61,387,368	-	61,387,368	812,133	62,199,501
OTHER PAYROLL EXPENSES					
3220 Public Employees' Retire Cont					
8000 General Fund	19,607,126	-	19,607,126	259,395	19,866,521
3230 Social Security Taxes					
8000 General Fund	4,253,880	-	4,253,880	62,127	4,316,007
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,108	-	9,108	120	9,228
3260 Mass Transit Tax					
8000 General Fund	336,805	31,520	368,325	-	368,325
3270 Flexible Benefits					
8000 General Fund	10,136,016	-	10,136,016	134,379	10,270,395
3280 Other OPE					

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Judicial Compensation

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	1,362,098	(1,362,098)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	35,705,033	(1,330,578)	34,374,455	456,021	34,830,476
TOTAL PERSONAL SERVICES					
8000 General Fund	97,092,401	(1,330,578)	95,761,823	1,268,154	97,029,977
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	198	-	198	3	201
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	198.00	-	198.00	2.64	200.64

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OJD Debt Service

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950
AVAILABLE REVENUES					
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	20,290,000	-	20,290,000	-	20,290,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	27,556,950	-	27,556,950	-	27,556,950
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	47,846,950	-	47,846,950	-	47,846,950

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Capital Construction

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000
EXPENDITURES					
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3020 Other Funds Cap Construct	-	-	-	3,500,000	3,500,000
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	4,800,000	4,800,000
5800 Professional Services					
3020 Other Funds Cap Construct	-	-	-	10,145,000	10,145,000
5850 Contingencies					
3020 Other Funds Cap Construct	-	-	-	3,255,000	3,255,000
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construct	-	-	-	21,700,000	21,700,000

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Trial Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	272,548,444	5,740,710	278,289,154	8,049,402	286,338,556
LICENSES AND FEES					
0227 State Court Fees					
3400 Other Funds Ltd	16,141,663	-	16,141,663	-	16,141,663
8800 General Fund Revenue	138,804,248	-	138,804,248	-	138,804,248
All Funds	154,945,911	-	154,945,911	-	154,945,911
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	120,951,866	-	120,951,866	-	120,951,866
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	1,228,756	-	1,228,756	6,596,481	7,825,237
TRANSFERS IN					
1404 Tsfr From Public Def Svcs Comm					
3400 Other Funds Ltd	3,591,305	-	3,591,305	-	3,591,305
TOTAL REVENUES					
8000 General Fund	272,548,444	5,740,710	278,289,154	8,049,402	286,338,556

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Trial Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	141,913,590	-	141,913,590	6,596,481	148,510,071
8800 General Fund Revenue	138,804,248	-	138,804,248	-	138,804,248
TOTAL REVENUES	\$553,266,282	\$5,740,710	\$559,006,992	\$14,645,883	\$573,652,875
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(7,576,000)	-	(7,576,000)	-	(7,576,000)
2060 Transfer to General Fund					
8800 General Fund Revenue	(138,804,248)	-	(138,804,248)	-	(138,804,248)
2070 Transfer to Cities					
3400 Other Funds Ltd	(24,231,600)	-	(24,231,600)	-	(24,231,600)
2080 Transfer to Counties					
3400 Other Funds Ltd	(12,570,208)	-	(12,570,208)	-	(12,570,208)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(87,482,646)	-	(87,482,646)	-	(87,482,646)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(4,449,667)	-	(4,449,667)	-	(4,449,667)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(136,310,121)	-	(136,310,121)	-	(136,310,121)
8800 General Fund Revenue	(138,804,248)	-	(138,804,248)	-	(138,804,248)
TOTAL TRANSFERS OUT	(\$275,114,369)	-	(\$275,114,369)	-	(\$275,114,369)
AVAILABLE REVENUES					
8000 General Fund	272,548,444	5,740,710	278,289,154	8,049,402	286,338,556
3400 Other Funds Ltd	5,903,469	-	5,903,469	6,596,481	12,499,950

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Trial Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$278,451,913	\$5,740,710	\$284,192,623	\$14,645,883	\$298,838,506
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	163,795,178	-	163,795,178	4,519,290	168,314,468
3400 Other Funds Ltd	2,934,078	-	2,934,078	3,013,560	5,947,638
All Funds	166,729,256	-	166,729,256	7,532,850	174,262,106
3160 Temporary Appointments					
8000 General Fund	13,932	599	14,531	-	14,531
3400 Other Funds Ltd	242,048	10,408	252,456	-	252,456
All Funds	255,980	11,007	266,987	-	266,987
3190 All Other Differential					
8000 General Fund	896,960	38,569	935,529	-	935,529
3400 Other Funds Ltd	93,831	4,035	97,866	-	97,866
All Funds	990,791	42,604	1,033,395	-	1,033,395
TOTAL SALARIES & WAGES					
8000 General Fund	164,706,070	39,168	164,745,238	4,519,290	169,264,528
3400 Other Funds Ltd	3,269,957	14,443	3,284,400	3,013,560	6,297,960
TOTAL SALARIES & WAGES	\$167,976,027	\$53,611	\$168,029,638	\$7,532,850	\$175,562,488
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	73,688	-	73,688	2,573	76,261

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3400 Other Funds Ltd	1,461	-	1,461	1,334	2,795
All Funds	75,149	-	75,149	3,907	79,056
3220 Public Employees' Retire Cont					
8000 General Fund	28,211,826	6,607	28,218,433	774,154	28,992,587
3400 Other Funds Ltd	518,685	691	519,376	516,221	1,035,597
All Funds	28,730,511	7,298	28,737,809	1,290,375	30,028,184
3221 Pension Obligation Bond					
8000 General Fund	8,052,679	1,486,948	9,539,627	-	9,539,627
3400 Other Funds Ltd	149,548	25,841	175,389	-	175,389
All Funds	8,202,227	1,512,789	9,715,016	-	9,715,016
3230 Social Security Taxes					
8000 General Fund	12,550,987	2,996	12,553,983	345,722	12,899,705
3400 Other Funds Ltd	250,151	1,105	251,256	230,532	481,788
All Funds	12,801,138	4,101	12,805,239	576,254	13,381,493
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	58,445	-	58,445	2,051	60,496
3400 Other Funds Ltd	1,160	-	1,160	1,058	2,218
All Funds	59,605	-	59,605	3,109	62,714
3260 Mass Transit Tax					
8000 General Fund	602,761	385,709	988,470	-	988,470
3400 Other Funds Ltd	13,739	3,680	17,419	-	17,419
All Funds	616,500	389,389	1,005,889	-	1,005,889
3270 Flexible Benefits					

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8000 General Fund	51,139,148	-	51,139,148	1,808,712	52,947,860
3400 Other Funds Ltd	997,768	-	997,768	1,015,776	2,013,544
All Funds	52,136,916	-	52,136,916	2,824,488	54,961,404
3280 Other OPE					
3400 Other Funds Ltd	1,425,000	(1,425,000)	-	1,500,000	1,500,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	100,689,534	1,882,260	102,571,794	2,933,212	105,505,006
3400 Other Funds Ltd	3,357,512	(1,393,683)	1,963,829	3,264,921	5,228,750
TOTAL OTHER PAYROLL EXPENSES	\$104,047,046	\$488,577	\$104,535,623	\$6,198,133	\$110,733,756
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(3,313,780)	3,296,769	(17,011)	-	(17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	262,081,824	5,218,197	267,300,021	7,452,502	274,752,523
3400 Other Funds Ltd	6,627,469	(1,379,240)	5,248,229	6,278,481	11,526,710
TOTAL PERSONAL SERVICES	\$268,709,293	\$3,838,957	\$272,548,250	\$13,730,983	\$286,279,233
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	449,673	19,336	469,009	71,000	540,009
4125 Out of State Travel					
8000 General Fund	11,539	496	12,035	-	12,035
4150 Employee Training					
8000 General Fund	420,766	18,093	438,859	45,000	483,859

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4175 Office Expenses					
8000 General Fund	3,978,028	171,055	4,149,083	114,000	4,263,083
3400 Other Funds Ltd	567,075	24,384	591,459	50,000	641,459
All Funds	4,545,103	195,439	4,740,542	164,000	4,904,542
4200 Telecommunications					
8000 General Fund	1,632,569	70,200	1,702,769	49,000	1,751,769
3400 Other Funds Ltd	-	-	-	68,000	68,000
All Funds	1,632,569	70,200	1,702,769	117,000	1,819,769
4250 Data Processing					
8000 General Fund	176,115	70,446	246,561	-	246,561
3400 Other Funds Ltd	100	4	104	-	104
All Funds	176,215	70,450	246,665	-	246,665
4275 Publicity and Publications					
8000 General Fund	-	-	-	15,900	15,900
4300 Professional Services					
8000 General Fund	683,873	38,981	722,854	-	722,854
4375 Employee Recruitment and Develop					
8000 General Fund	127,106	5,466	132,572	18,000	150,572
4400 Dues and Subscriptions					
8000 General Fund	549,574	23,632	573,206	12,000	585,206
4425 Facilities Rental and Taxes					
8000 General Fund	3,551	153	3,704	-	3,704
4450 Fuels and Utilities					

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Trial Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	14,274	614	14,888	-	14,888
4475 Facilities Maintenance					
8000 General Fund	40,473	1,740	42,213	-	42,213
4575 Agency Program Related S and S					
8000 General Fund	68,857	2,961	71,818	-	71,818
4650 Other Services and Supplies					
8000 General Fund	170,179	7,318	177,497	45,000	222,497
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,502,572	64,611	1,567,183	227,000	1,794,183
3400 Other Funds Ltd	-	-	-	200,000	200,000
All Funds	1,502,572	64,611	1,567,183	427,000	1,994,183
4715 IT Expendable Property					
8000 General Fund	540,590	23,245	563,835	-	563,835
TOTAL SERVICES & SUPPLIES					
8000 General Fund	10,369,739	518,347	10,888,086	596,900	11,484,986
3400 Other Funds Ltd	567,175	24,388	591,563	318,000	909,563
TOTAL SERVICES & SUPPLIES	\$10,936,914	\$542,735	\$11,479,649	\$914,900	\$12,394,549
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	96,881	4,166	101,047	-	101,047
3400 Other Funds Ltd	10,052	432	10,484	-	10,484
All Funds	106,933	4,598	111,531	-	111,531
TOTAL EXPENDITURES					

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Trial Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	272,548,444	5,740,710	278,289,154	8,049,402	286,338,556
3400 Other Funds Ltd	7,204,696	(1,354,420)	5,850,276	6,596,481	12,446,757
TOTAL EXPENDITURES	\$279,753,140	\$4,386,290	\$284,139,430	\$14,645,883	\$298,785,313
ENDING BALANCE					
3400 Other Funds Ltd	(1,301,227)	1,354,420	53,193	-	53,193
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,321	-	1,321	72	1,393
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,295.17	-	1,295.17	67.90	1,363.07

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Appellate/Tax Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,408,908	-	1,408,908	-	1,408,908
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	26,624,078	592,768	27,216,846	410,316	27,627,162
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	680,000	-	680,000	-	680,000
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	3,509,824	-	3,509,824	-	3,509,824
TOTAL REVENUES					
8000 General Fund	26,624,078	592,768	27,216,846	410,316	27,627,162
3400 Other Funds Ltd	4,189,824	-	4,189,824	-	4,189,824
TOTAL REVENUES	\$30,813,902	\$592,768	\$31,406,670	\$410,316	\$31,816,986
AVAILABLE REVENUES					
8000 General Fund	26,624,078	592,768	27,216,846	410,316	27,627,162
3400 Other Funds Ltd	5,598,732	-	5,598,732	-	5,598,732
TOTAL AVAILABLE REVENUES	\$32,222,810	\$592,768	\$32,815,578	\$410,316	\$33,225,894

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Appellate/Tax Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	15,921,648	-	15,921,648	248,736	16,170,384
3400 Other Funds Ltd	1,002,192	-	1,002,192	-	1,002,192
All Funds	16,923,840	-	16,923,840	248,736	17,172,576
3160 Temporary Appointments					
8000 General Fund	540,107	23,225	563,332	-	563,332
3190 All Other Differential					
8000 General Fund	151,501	6,514	158,015	-	158,015
TOTAL SALARIES & WAGES					
8000 General Fund	16,613,256	29,739	16,642,995	248,736	16,891,731
3400 Other Funds Ltd	1,002,192	-	1,002,192	-	1,002,192
TOTAL SALARIES & WAGES	\$17,615,448	\$29,739	\$17,645,187	\$248,736	\$17,893,923
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,316	-	5,316	116	5,432
3400 Other Funds Ltd	348	-	348	-	348
All Funds	5,664	-	5,664	116	5,780
3220 Public Employees' Retire Cont					
8000 General Fund	2,753,332	1,115	2,754,447	42,608	2,797,055
3400 Other Funds Ltd	171,675	-	171,675	-	171,675
All Funds	2,925,007	1,115	2,926,122	42,608	2,968,730
3221 Pension Obligation Bond					

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8000 General Fund	797,018	134,003	931,021	-	931,021
3400 Other Funds Ltd	48,009	10,042	58,051	-	58,051
All Funds	845,027	144,045	989,072	-	989,072
3230 Social Security Taxes					
8000 General Fund	1,231,876	2,275	1,234,151	19,028	1,253,179
3400 Other Funds Ltd	76,667	-	76,667	-	76,667
All Funds	1,308,543	2,275	1,310,818	19,028	1,329,846
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,217	-	4,217	92	4,309
3400 Other Funds Ltd	276	-	276	-	276
All Funds	4,493	-	4,493	92	4,585
3260 Mass Transit Tax					
8000 General Fund	88,102	11,709	99,811	-	99,811
3400 Other Funds Ltd	5,111	902	6,013	-	6,013
All Funds	93,213	12,611	105,824	-	105,824
3270 Flexible Benefits					
8000 General Fund	3,765,540	-	3,765,540	78,336	3,843,876
3400 Other Funds Ltd	259,200	-	259,200	-	259,200
All Funds	4,024,740	-	4,024,740	78,336	4,103,076
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	8,645,401	149,102	8,794,503	140,180	8,934,683
3400 Other Funds Ltd	561,286	10,944	572,230	-	572,230
TOTAL OTHER PAYROLL EXPENSES	\$9,206,687	\$160,046	\$9,366,733	\$140,180	\$9,506,913

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P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(326,315)	326,315	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	24,932,342	505,156	25,437,498	388,916	25,826,414
3400 Other Funds Ltd	1,563,478	10,944	1,574,422	-	1,574,422
TOTAL PERSONAL SERVICES	\$26,495,820	\$516,100	\$27,011,920	\$388,916	\$27,400,836
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	32,366	1,392	33,758	2,000	35,758
3400 Other Funds Ltd	32,400	1,393	33,793	-	33,793
All Funds	64,766	2,785	67,551	2,000	69,551
4125 Out of State Travel					
8000 General Fund	4,523	194	4,717	-	4,717
3400 Other Funds Ltd	336	14	350	-	350
All Funds	4,859	208	5,067	-	5,067
4150 Employee Training					
8000 General Fund	100,982	4,342	105,324	2,000	107,324
3400 Other Funds Ltd	84,949	3,652	88,601	-	88,601
All Funds	185,931	7,994	193,925	2,000	195,925
4175 Office Expenses					
8000 General Fund	927,146	39,867	967,013	4,000	971,013
3400 Other Funds Ltd	377,307	16,224	393,531	-	393,531

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All Funds	1,304,453	56,091	1,360,544	4,000	1,364,544
4200 Telecommunications					
8000 General Fund	154,310	6,636	160,946	2,000	162,946
3400 Other Funds Ltd	37,095	1,595	38,690	-	38,690
All Funds	191,405	8,231	199,636	2,000	201,636
4250 Data Processing					
8000 General Fund	534	214	748	-	748
3400 Other Funds Ltd	2,232	96	2,328	-	2,328
All Funds	2,766	310	3,076	-	3,076
4275 Publicity and Publications					
8000 General Fund	-	-	-	600	600
3400 Other Funds Ltd	33,167	1,426	34,593	-	34,593
All Funds	33,167	1,426	34,593	600	35,193
4300 Professional Services					
8000 General Fund	167,064	9,523	176,587	-	176,587
3400 Other Funds Ltd	196,695	11,211	207,906	-	207,906
All Funds	363,759	20,734	384,493	-	384,493
4315 IT Professional Services					
8000 General Fund	34,557	13,823	48,380	-	48,380
4375 Employee Recruitment and Develop					
8000 General Fund	14,056	604	14,660	800	15,460
3400 Other Funds Ltd	2,004	86	2,090	-	2,090
All Funds	16,060	690	16,750	800	17,550

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Appellate/Tax Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	112,624	4,843	117,467	-	117,467
3400 Other Funds Ltd	8,933	384	9,317	-	9,317
All Funds	121,557	5,227	126,784	-	126,784
4450 Fuels and Utilities					
8000 General Fund	1,520	65	1,585	-	1,585
3400 Other Funds Ltd	190	8	198	-	198
All Funds	1,710	73	1,783	-	1,783
4475 Facilities Maintenance					
8000 General Fund	348	15	363	-	363
3400 Other Funds Ltd	535	23	558	-	558
All Funds	883	38	921	-	921
4575 Agency Program Related S and S					
8000 General Fund	80	3	83	-	83
3400 Other Funds Ltd	1,182	51	1,233	-	1,233
All Funds	1,262	54	1,316	-	1,316
4650 Other Services and Supplies					
8000 General Fund	11,237	484	11,721	2,000	13,721
3400 Other Funds Ltd	1,084	47	1,131	-	1,131
All Funds	12,321	531	12,852	2,000	14,852
4700 Expendable Prop 250 - 5000					
8000 General Fund	109,126	4,693	113,819	8,000	121,819
3400 Other Funds Ltd	309,202	13,296	322,498	-	322,498

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Appellate/Tax Courts

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	418,328	17,989	436,317	8,000	444,317
4715 IT Expendable Property					
8000 General Fund	21,263	914	22,177	-	22,177
3400 Other Funds Ltd	492,332	21,171	513,503	-	513,503
All Funds	513,595	22,085	535,680	-	535,680
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,691,736	87,612	1,779,348	21,400	1,800,748
3400 Other Funds Ltd	1,579,643	70,677	1,650,320	-	1,650,320
TOTAL SERVICES & SUPPLIES	\$3,271,379	\$158,289	\$3,429,668	\$21,400	\$3,451,068
TOTAL EXPENDITURES					
8000 General Fund	26,624,078	592,768	27,216,846	410,316	27,627,162
3400 Other Funds Ltd	3,143,121	81,621	3,224,742	-	3,224,742
TOTAL EXPENDITURES	\$29,767,199	\$674,389	\$30,441,588	\$410,316	\$30,851,904
ENDING BALANCE					
3400 Other Funds Ltd	2,455,611	(81,621)	2,373,990	-	2,373,990
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	100	-	100	2	102
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	97.52	-	97.52	2.00	99.52

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Administration and Central Support

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	950,000	-	950,000	-	950,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	77,116,706	(778,530)	76,338,176	11,580,575	87,918,751
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	820,000	(820,000)	-	250,000	250,000
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	-	-	-	2,518,049	2,518,049
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	387,578	-	387,578	-	387,578
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,476,446	-	1,476,446	-	1,476,446
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,213,975	-	2,213,975	-	2,213,975
TOTAL REVENUES					

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Administration and Central Support

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	77,116,706	(778,530)	76,338,176	11,580,575	87,918,751
3400 Other Funds Ltd	3,421,553	(820,000)	2,601,553	2,768,049	5,369,602
6400 Federal Funds Ltd	1,476,446	-	1,476,446	-	1,476,446
TOTAL REVENUES	\$82,014,705	(\$1,598,530)	\$80,416,175	\$14,348,624	\$94,764,799
AVAILABLE REVENUES					
8000 General Fund	77,116,706	(778,530)	76,338,176	11,580,575	87,918,751
3400 Other Funds Ltd	4,371,553	(820,000)	3,551,553	2,768,049	6,319,602
6400 Federal Funds Ltd	1,476,446	-	1,476,446	-	1,476,446
TOTAL AVAILABLE REVENUES	\$82,964,705	(\$1,598,530)	\$81,366,175	\$14,348,624	\$95,714,799
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	30,307,964	377,592	30,685,556	2,788,144	33,473,700
3400 Other Funds Ltd	1,703,399	-	1,703,399	1,610,074	3,313,473
6400 Federal Funds Ltd	303,768	-	303,768	-	303,768
All Funds	32,315,131	377,592	32,692,723	4,398,218	37,090,941
3160 Temporary Appointments					
8000 General Fund	503,675	21,658	525,333	-	525,333
3400 Other Funds Ltd	32,251	1,387	33,638	-	33,638
6400 Federal Funds Ltd	1,183	51	1,234	-	1,234
All Funds	537,109	23,096	560,205	-	560,205
3190 All Other Differential					

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Administration and Central Support

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	303,515	13,051	316,566	-	316,566
3400 Other Funds Ltd	104,440	4,491	108,931	-	108,931
All Funds	407,955	17,542	425,497	-	425,497
TOTAL SALARIES & WAGES					
8000 General Fund	31,115,154	412,301	31,527,455	2,788,144	34,315,599
3400 Other Funds Ltd	1,840,090	5,878	1,845,968	1,610,074	3,456,042
6400 Federal Funds Ltd	304,951	51	305,002	-	305,002
TOTAL SALARIES & WAGES	\$33,260,195	\$418,230	\$33,678,425	\$4,398,218	\$38,076,643
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	8,269	116	8,385	1,004	9,389
3400 Other Funds Ltd	600	-	600	594	1,194
6400 Federal Funds Ltd	116	-	116	-	116
All Funds	8,985	116	9,101	1,598	10,699
3220 Public Employees' Retire Cont					
8000 General Fund	5,243,740	66,918	5,310,658	477,607	5,788,265
3400 Other Funds Ltd	309,683	769	310,452	275,805	586,257
6400 Federal Funds Ltd	52,035	-	52,035	-	52,035
All Funds	5,605,458	67,687	5,673,145	753,412	6,426,557
3221 Pension Obligation Bond					
8000 General Fund	1,483,072	290,067	1,773,139	-	1,773,139
3400 Other Funds Ltd	85,351	19,366	104,717	-	104,717
6400 Federal Funds Ltd	13,681	3,914	17,595	-	17,595

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Administration and Central Support

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	1,582,104	313,347	1,895,451	-	1,895,451
3230 Social Security Taxes					
8000 General Fund	2,303,438	31,541	2,334,979	213,291	2,548,270
3400 Other Funds Ltd	140,765	450	141,215	118,774	259,989
6400 Federal Funds Ltd	23,328	4	23,332	-	23,332
All Funds	2,467,531	31,995	2,499,526	332,065	2,831,591
3240 Unemployment Assessments					
8000 General Fund	788,579	33,909	822,488	-	822,488
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,559	92	6,651	799	7,450
3400 Other Funds Ltd	476	-	476	470	946
6400 Federal Funds Ltd	92	-	92	-	92
All Funds	7,127	92	7,219	1,269	8,488
3260 Mass Transit Tax					
8000 General Fund	160,796	26,103	186,899	-	186,899
3400 Other Funds Ltd	8,450	855	9,305	-	9,305
All Funds	169,246	26,958	196,204	-	196,204
3270 Flexible Benefits					
8000 General Fund	6,219,562	90,432	6,309,994	776,234	7,086,228
3400 Other Funds Ltd	428,726	-	428,726	432,406	861,132
6400 Federal Funds Ltd	78,336	-	78,336	-	78,336
All Funds	6,726,624	90,432	6,817,056	1,208,640	8,025,696
3280 Other OPE					

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Administration and Central Support

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6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	16,214,015	539,178	16,753,193	1,468,935	18,222,128
3400 Other Funds Ltd	974,051	21,440	995,491	828,049	1,823,540
6400 Federal Funds Ltd	522,290	3,918	526,208	-	526,208
TOTAL OTHER PAYROLL EXPENSES	\$17,710,356	\$564,536	\$18,274,892	\$2,296,984	\$20,571,876
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(918,683)	918,683	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	46,410,486	1,870,162	48,280,648	4,257,079	52,537,727
3400 Other Funds Ltd	2,814,141	27,318	2,841,459	2,438,123	5,279,582
6400 Federal Funds Ltd	827,241	3,969	831,210	-	831,210
TOTAL PERSONAL SERVICES	\$50,051,868	\$1,901,449	\$51,953,317	\$6,695,202	\$58,648,519
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	54,663	2,351	57,014	172,780	229,794
3400 Other Funds Ltd	3,002	129	3,131	11,220	14,351
6400 Federal Funds Ltd	46,565	2,002	48,567	-	48,567
All Funds	104,230	4,482	108,712	184,000	292,712
4125 Out of State Travel					
8000 General Fund	28,925	1,243	30,168	-	30,168
6400 Federal Funds Ltd	37	2	39	-	39

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	28,962	1,245	30,207	-	30,207
4150 Employee Training					
8000 General Fund	85,835	3,691	89,526	106,060	195,586
3400 Other Funds Ltd	9,218	397	9,615	5,940	15,555
6400 Federal Funds Ltd	59,937	2,577	62,514	-	62,514
All Funds	154,990	6,665	161,655	112,000	273,655
4175 Office Expenses					
8000 General Fund	1,174,457	50,501	1,224,958	52,800	1,277,758
3400 Other Funds Ltd	4,341	187	4,528	13,200	17,728
6400 Federal Funds Ltd	20,629	887	21,516	-	21,516
All Funds	1,199,427	51,575	1,251,002	66,000	1,317,002
4200 Telecommunications					
8000 General Fund	1,489,363	64,042	1,553,405	28,740	1,582,145
3400 Other Funds Ltd	2,584	111	2,695	7,260	9,955
6400 Federal Funds Ltd	4,534	195	4,729	-	4,729
All Funds	1,496,481	64,348	1,560,829	36,000	1,596,829
4225 State Gov. Service Charges					
8000 General Fund	11,408,095	2,108,729	13,516,824	-	13,516,824
4250 Data Processing					
8000 General Fund	1,039,292	415,717	1,455,009	-	1,455,009
6400 Federal Funds Ltd	682	29	711	-	711
All Funds	1,039,974	415,746	1,455,720	-	1,455,720
4275 Publicity and Publications					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	-	-	-	8,090	8,090
3400 Other Funds Ltd	-	-	-	2,310	2,310
All Funds	-	-	-	10,400	10,400
4300 Professional Services					
8000 General Fund	1,012,121	(735,059)	277,062	45,000	322,062
3400 Other Funds Ltd	19,373	1,104	20,477	-	20,477
6400 Federal Funds Ltd	242,176	13,804	255,980	-	255,980
All Funds	1,273,670	(720,151)	553,519	45,000	598,519
4315 IT Professional Services					
8000 General Fund	267,639	107,056	374,695	-	374,695
3400 Other Funds Ltd	103,772	7,783	111,555	-	111,555
6400 Federal Funds Ltd	223,654	12,748	236,402	-	236,402
All Funds	595,065	127,587	722,652	-	722,652
4325 Attorney General					
8000 General Fund	248,659	48,314	296,973	-	296,973
4375 Employee Recruitment and Develop					
8000 General Fund	4,335	186	4,521	10,424	14,945
3400 Other Funds Ltd	-	-	-	2,376	2,376
6400 Federal Funds Ltd	475	20	495	-	495
All Funds	4,810	206	5,016	12,800	17,816
4400 Dues and Subscriptions					
8000 General Fund	793,204	34,108	827,312	8,040	835,352
3400 Other Funds Ltd	110	5	115	3,960	4,075

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	2,171	93	2,264	-	2,264
All Funds	795,485	34,206	829,691	12,000	841,691
4425 Facilities Rental and Taxes					
8000 General Fund	3,731,505	417,889	4,149,394	-	4,149,394
3400 Other Funds Ltd	1,429	61	1,490	-	1,490
All Funds	3,732,934	417,950	4,150,884	-	4,150,884
4450 Fuels and Utilities					
8000 General Fund	262,552	11,290	273,842	-	273,842
6400 Federal Funds Ltd	56	2	58	-	58
All Funds	262,608	11,292	273,900	-	273,900
4475 Facilities Maintenance					
8000 General Fund	170,275	7,322	177,597	-	177,597
6400 Federal Funds Ltd	158	7	165	-	165
All Funds	170,433	7,329	177,762	-	177,762
4575 Agency Program Related S and S					
8000 General Fund	348,542	14,987	363,529	-	363,529
6400 Federal Funds Ltd	349	15	364	-	364
All Funds	348,891	15,002	363,893	-	363,893
4625 Other COP Costs					
3400 Other Funds Ltd	820,000	(820,000)	-	250,000	250,000
4650 Other Services and Supplies					
8000 General Fund	462,848	19,902	482,750	43,060	525,810
3400 Other Funds Ltd	275,334	11,839	287,173	5,940	293,113

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Administration and Central Support

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	667	29	696	-	696
All Funds	738,849	31,770	770,619	49,000	819,619
4700 Expendable Prop 250 - 5000					
8000 General Fund	13,918	598	14,516	88,280	102,796
3400 Other Funds Ltd	203	9	212	27,720	27,932
6400 Federal Funds Ltd	6,456	278	6,734	-	6,734
All Funds	20,577	885	21,462	116,000	137,462
4715 IT Expendable Property					
8000 General Fund	255,808	11,000	266,808	4,760,222	5,027,030
3400 Other Funds Ltd	1,340	58	1,398	-	1,398
6400 Federal Funds Ltd	3,837	165	4,002	-	4,002
All Funds	260,985	11,223	272,208	4,760,222	5,032,430
TOTAL SERVICES & SUPPLIES					
8000 General Fund	22,852,036	2,583,867	25,435,903	5,323,496	30,759,399
3400 Other Funds Ltd	1,240,706	(798,317)	442,389	329,926	772,315
6400 Federal Funds Ltd	612,383	32,853	645,236	-	645,236
TOTAL SERVICES & SUPPLIES	\$24,705,125	\$1,818,403	\$26,523,528	\$5,653,422	\$32,176,950
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	-	-	-	2,000,000	2,000,000
5600 Data Processing Hardware					
8000 General Fund	2,513,543	108,082	2,621,625	-	2,621,625
3400 Other Funds Ltd	171,414	7,371	178,785	-	178,785

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All Funds	2,684,957	115,453	2,800,410	-	2,800,410
5800 Professional Services					
8000 General Fund	5,340,641	(5,340,641)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	7,854,184	(5,232,559)	2,621,625	2,000,000	4,621,625
3400 Other Funds Ltd	171,414	7,371	178,785	-	178,785
TOTAL CAPITAL OUTLAY	\$8,025,598	(\$5,225,188)	\$2,800,410	\$2,000,000	\$4,800,410
TOTAL EXPENDITURES					
8000 General Fund	77,116,706	(778,530)	76,338,176	11,580,575	87,918,751
3400 Other Funds Ltd	4,226,261	(763,628)	3,462,633	2,768,049	6,230,682
6400 Federal Funds Ltd	1,439,624	36,822	1,476,446	-	1,476,446
TOTAL EXPENDITURES	\$82,782,591	(\$1,505,336)	\$81,277,255	\$14,348,624	\$95,625,879
ENDING BALANCE					
3400 Other Funds Ltd	145,292	(56,372)	88,920	-	88,920
6400 Federal Funds Ltd	36,822	(36,822)	-	-	-
TOTAL ENDING BALANCE	\$182,114	(\$93,194)	\$88,920	-	\$88,920
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	157	2	159	31	190
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	154.76	2.00	156.76	27.70	184.46

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Mandated Payments

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	680,000	-	680,000	-	680,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	17,159,151	660,042	17,819,193	-	17,819,193
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
TOTAL REVENUES					
8000 General Fund	17,159,151	660,042	17,819,193	-	17,819,193
3400 Other Funds Ltd	596,000	-	596,000	-	596,000
TOTAL REVENUES	\$17,755,151	\$660,042	\$18,415,193	-	\$18,415,193
AVAILABLE REVENUES					
8000 General Fund	17,159,151	660,042	17,819,193	-	17,819,193
3400 Other Funds Ltd	1,276,000	-	1,276,000	-	1,276,000
TOTAL AVAILABLE REVENUES	\$18,435,151	\$660,042	\$19,095,193	-	\$19,095,193

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,402,705	-	3,402,705	-	3,402,705
3400 Other Funds Ltd	38,227	-	38,227	-	38,227
All Funds	3,440,932	-	3,440,932	-	3,440,932
3190 All Other Differential					
8000 General Fund	30,735	1,322	32,057	-	32,057
TOTAL SALARIES & WAGES					
8000 General Fund	3,433,440	1,322	3,434,762	-	3,434,762
3400 Other Funds Ltd	38,227	-	38,227	-	38,227
TOTAL SALARIES & WAGES	\$3,471,667	\$1,322	\$3,472,989	-	\$3,472,989
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,285	-	1,285	-	1,285
3400 Other Funds Ltd	27	-	27	-	27
All Funds	1,312	-	1,312	-	1,312
3220 Public Employees' Retire Cont					
8000 General Fund	588,148	226	588,374	-	588,374
3400 Other Funds Ltd	6,548	-	6,548	-	6,548
All Funds	594,696	226	594,922	-	594,922
3221 Pension Obligation Bond					
8000 General Fund	171,606	27,273	198,879	-	198,879
3400 Other Funds Ltd	1,947	267	2,214	-	2,214

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Mandated Payments

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	173,553	27,540	201,093	-	201,093
3230 Social Security Taxes					
8000 General Fund	261,188	101	261,289	-	261,289
3400 Other Funds Ltd	2,924	-	2,924	-	2,924
All Funds	264,112	101	264,213	-	264,213
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,019	-	1,019	-	1,019
3400 Other Funds Ltd	22	-	22	-	22
All Funds	1,041	-	1,041	-	1,041
3260 Mass Transit Tax					
8000 General Fund	18,276	2,333	20,609	-	20,609
3400 Other Funds Ltd	207	-	207	-	207
All Funds	18,483	2,333	20,816	-	20,816
3270 Flexible Benefits					
8000 General Fund	898,222	-	898,222	-	898,222
3400 Other Funds Ltd	18,194	-	18,194	-	18,194
All Funds	916,416	-	916,416	-	916,416
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,939,744	29,933	1,969,677	-	1,969,677
3400 Other Funds Ltd	29,869	267	30,136	-	30,136
TOTAL OTHER PAYROLL EXPENSES	\$1,969,613	\$30,200	\$1,999,813	-	\$1,999,813
TOTAL PERSONAL SERVICES					
8000 General Fund	5,373,184	31,255	5,404,439	-	5,404,439

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	68,096	267	68,363	-	68,363
TOTAL PERSONAL SERVICES	\$5,441,280	\$31,522	\$5,472,802	-	\$5,472,802
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	28,445	1,223	29,668	-	29,668
3400 Other Funds Ltd	20,652	888	21,540	-	21,540
All Funds	49,097	2,111	51,208	-	51,208
4125 Out of State Travel					
3400 Other Funds Ltd	491	21	512	-	512
4150 Employee Training					
8000 General Fund	19,617	844	20,461	-	20,461
3400 Other Funds Ltd	36,618	1,575	38,193	-	38,193
All Funds	56,235	2,419	58,654	-	58,654
4175 Office Expenses					
8000 General Fund	7,848	337	8,185	-	8,185
4200 Telecommunications					
8000 General Fund	70,624	3,037	73,661	-	73,661
4250 Data Processing					
8000 General Fund	122,301	48,920	171,221	-	171,221
3400 Other Funds Ltd	19,849	854	20,703	-	20,703
All Funds	142,150	49,774	191,924	-	191,924
4300 Professional Services					
8000 General Fund	5,595,000	318,915	5,913,915	-	5,913,915

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	17,656	759	18,415	-	18,415
4575 Agency Program Related S and S					
8000 General Fund	5,830,221	250,700	6,080,921	-	6,080,921
3400 Other Funds Ltd	539,271	23,189	562,460	-	562,460
All Funds	6,369,492	273,889	6,643,381	-	6,643,381
4650 Other Services and Supplies					
8000 General Fund	11,861	510	12,371	-	12,371
4700 Expendable Prop 250 - 5000					
8000 General Fund	41,197	1,771	42,968	-	42,968
4715 IT Expendable Property					
8000 General Fund	41,197	1,771	42,968	-	42,968
TOTAL SERVICES & SUPPLIES					
8000 General Fund	11,785,967	628,787	12,414,754	-	12,414,754
3400 Other Funds Ltd	616,881	26,527	643,408	-	643,408
TOTAL SERVICES & SUPPLIES	\$12,402,848	\$655,314	\$13,058,162	-	\$13,058,162
TOTAL EXPENDITURES					
8000 General Fund	17,159,151	660,042	17,819,193	-	17,819,193
3400 Other Funds Ltd	684,977	26,794	711,771	-	711,771
TOTAL EXPENDITURES	\$17,844,128	\$686,836	\$18,530,964	-	\$18,530,964
ENDING BALANCE					
3400 Other Funds Ltd	591,023	(26,794)	564,229	-	564,229
AUTHORIZED POSITIONS					

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Mandated Payments

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8150 Class/Unclass Positions	23	-	23	-	23
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.61	-	22.61	-	22.61

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3rd Party Debt Collection

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,312,377	658,432	15,970,809	-	15,970,809
AVAILABLE REVENUES					
8000 General Fund	15,312,377	658,432	15,970,809	-	15,970,809
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
8000 General Fund	15,312,377	658,432	15,970,809	-	15,970,809

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External Pass-Throughs

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	28,995,492	(839,193)	28,156,299	-	28,156,299
AVAILABLE REVENUES					
8000 General Fund	28,995,492	(839,193)	28,156,299	-	28,156,299
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	16,366,340	(1,382,247)	14,984,093	-	14,984,093
6030 Dist to Non-Gov Units					
8000 General Fund	12,629,152	543,054	13,172,206	-	13,172,206
TOTAL SPECIAL PAYMENTS					
8000 General Fund	28,995,492	(839,193)	28,156,299	-	28,156,299

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OR Courthouse Cap Const & Improvement Fd

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	4,900,000	4,900,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	136,695,000	(136,695,000)	-	201,760,000	201,760,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	-	-	199,500,000	199,500,000
TOTAL REVENUES					
8000 General Fund	-	-	-	4,900,000	4,900,000
3400 Other Funds Ltd	136,695,000	(136,695,000)	-	401,260,000	401,260,000
TOTAL REVENUES	\$136,695,000	(\$136,695,000)	-	\$406,160,000	\$406,160,000
AVAILABLE REVENUES					
8000 General Fund	-	-	-	4,900,000	4,900,000
3400 Other Funds Ltd	136,695,000	(136,695,000)	-	401,260,000	401,260,000
TOTAL AVAILABLE REVENUES	\$136,695,000	(\$136,695,000)	-	\$406,160,000	\$406,160,000
EXPENDITURES					
SERVICES & SUPPLIES					
4625 Other COP Costs					
3400 Other Funds Ltd	1,695,000	(1,695,000)	-	2,260,000	2,260,000
SPECIAL PAYMENTS					

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Detail Revenues & Expenditures - Requested Budget

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Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6020 Dist to Counties					
8000 General Fund	-	-	-	4,900,000	4,900,000
3400 Other Funds Ltd	135,000,000	(135,000,000)	-	-	-
All Funds	135,000,000	(135,000,000)	-	4,900,000	4,900,000
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	-	-	-	399,000,000	399,000,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	-	-	4,900,000	4,900,000
3400 Other Funds Ltd	135,000,000	(135,000,000)	-	399,000,000	399,000,000
TOTAL SPECIAL PAYMENTS	\$135,000,000	(\$135,000,000)	-	\$403,900,000	\$403,900,000
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	4,900,000	4,900,000
3400 Other Funds Ltd	136,695,000	(136,695,000)	-	401,260,000	401,260,000
TOTAL EXPENDITURES	\$136,695,000	(\$136,695,000)	-	\$406,160,000	\$406,160,000

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Cross Reference Number: 19800-400-00-00-00000

State Court Facilities Security Account

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,200,000	-	1,200,000	-	1,200,000
REVENUE CATEGORIES					
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	7,205,362	-	7,205,362	-	7,205,362
AVAILABLE REVENUES					
3400 Other Funds Ltd	8,405,362	-	8,405,362	-	8,405,362
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	851,280	-	851,280	-	851,280
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	232	-	232	-	232
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	145,824	-	145,824	-	145,824
3221 Pension Obligation Bond					
3400 Other Funds Ltd	41,865	7,445	49,310	-	49,310
3230 Social Security Taxes					
3400 Other Funds Ltd	65,124	-	65,124	-	65,124

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State Court Facilities Security Account

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	184	-	184	-	184
3260 Mass Transit Tax					
3400 Other Funds Ltd	4,457	651	5,108	-	5,108
3270 Flexible Benefits					
3400 Other Funds Ltd	174,816	-	174,816	-	174,816
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	432,502	8,096	440,598	-	440,598
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,283,782	8,096	1,291,878	-	1,291,878
SERVICES & SUPPLIES					
4315 IT Professional Services					
3400 Other Funds Ltd	2,647,181	198,538	2,845,719	-	2,845,719
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	9,761	420	10,181	-	10,181
5800 Professional Services					
3400 Other Funds Ltd	-	-	-	950,000	950,000
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	9,761	420	10,181	950,000	960,181
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	2,931,528	126,056	3,057,584	-	3,057,584

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State Court Facilities Security Account

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL EXPENDITURES					
3400 Other Funds Ltd	6,872,252	333,110	7,205,362	950,000	8,155,362
ENDING BALANCE					
3400 Other Funds Ltd	1,533,110	(333,110)	1,200,000	(950,000)	250,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.00	-	4.00	-	4.00

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eCourt Program

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,432,622	1,373,050	4,805,672	-	4,805,672
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	6,575,988	-	6,575,988	3,300,000	9,875,988
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	7,576,000	-	7,576,000	-	7,576,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,887,500	-	3,887,500	-	3,887,500
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	11,463,500	-	11,463,500	-	11,463,500
TOTAL REVENUES					
8000 General Fund	3,432,622	1,373,050	4,805,672	-	4,805,672
3400 Other Funds Ltd	18,039,488	-	18,039,488	3,300,000	21,339,488
TOTAL REVENUES	\$21,472,110	\$1,373,050	\$22,845,160	\$3,300,000	\$26,145,160
AVAILABLE REVENUES					
8000 General Fund	3,432,622	1,373,050	4,805,672	-	4,805,672
3400 Other Funds Ltd	18,039,488	-	18,039,488	3,300,000	21,339,488
TOTAL AVAILABLE REVENUES	\$21,472,110	\$1,373,050	\$22,845,160	\$3,300,000	\$26,145,160
EXPENDITURES					

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eCourt Program

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	6,298,536	-	6,298,536	-	6,298,536
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,740	-	1,740	-	1,740
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,078,938	-	1,078,938	-	1,078,938
3221 Pension Obligation Bond					
3400 Other Funds Ltd	308,841	55,995	364,836	-	364,836
3230 Social Security Taxes					
3400 Other Funds Ltd	481,243	-	481,243	-	481,243
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,380	-	1,380	-	1,380
3260 Mass Transit Tax					
3400 Other Funds Ltd	37,083	708	37,791	-	37,791
3270 Flexible Benefits					
3400 Other Funds Ltd	1,356,480	-	1,356,480	-	1,356,480
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	3,265,705	56,703	3,322,408	-	3,322,408
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	9,564,241	56,703	9,620,944	-	9,620,944

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eCourt Program

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	78,998	3,397	82,395	-	82,395
4150 Employee Training					
3400 Other Funds Ltd	242,592	10,431	253,023	-	253,023
4175 Office Expenses					
3400 Other Funds Ltd	114,240	4,912	119,152	-	119,152
4200 Telecommunications					
3400 Other Funds Ltd	67,993	2,924	70,917	-	70,917
4250 Data Processing					
8000 General Fund	484,716	193,887	678,603	-	678,603
4300 Professional Services					
3400 Other Funds Ltd	461,258	26,292	487,550	-	487,550
4315 IT Professional Services					
8000 General Fund	2,947,906	1,179,163	4,127,069	-	4,127,069
3400 Other Funds Ltd	2,400,000	180,000	2,580,000	-	2,580,000
All Funds	5,347,906	1,359,163	6,707,069	-	6,707,069
4400 Dues and Subscriptions					
3400 Other Funds Ltd	2,892	124	3,016	-	3,016
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	37,604	1,617	39,221	-	39,221
4650 Other Services and Supplies					
3400 Other Funds Ltd	7,245,631	311,562	7,557,193	-	7,557,193

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eCourt Program

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	5,329	229	5,558	-	5,558
4715 IT Expendable Property					
3400 Other Funds Ltd	35,258	1,516	36,774	-	36,774
TOTAL SERVICES & SUPPLIES					
8000 General Fund	3,432,622	1,373,050	4,805,672	-	4,805,672
3400 Other Funds Ltd	10,691,795	543,004	11,234,799	-	11,234,799
TOTAL SERVICES & SUPPLIES	\$14,124,417	\$1,916,054	\$16,040,471	-	\$16,040,471
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	413,533	17,782	431,315	-	431,315
TOTAL EXPENDITURES					
8000 General Fund	3,432,622	1,373,050	4,805,672	-	4,805,672
3400 Other Funds Ltd	20,669,569	617,489	21,287,058	-	21,287,058
TOTAL EXPENDITURES	\$24,102,191	\$1,990,539	\$26,092,730	-	\$26,092,730
ENDING BALANCE					
3400 Other Funds Ltd	(2,630,081)	(617,489)	(3,247,570)	3,300,000	52,430
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	30	-	30	-	30
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	30.00	-	30.00	-	30.00

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BDV004B – Detail Revenues and Expenditures – Essential Packages

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Agency Number 19800

BDV004B

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,076,701	7,094,490	561,800	(9,452,739)	6,107,569	1,765,581
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(137,515,000)	-	-	(137,515,000)	-	-
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REVENUE CATEGORIES

8000 General Fund	6,076,701	7,094,490	561,800	(9,452,739)	6,107,569	1,765,581
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3400 Other Funds Ltd	(137,515,000)	-	-	(137,515,000)	-	-
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TOTAL REVENUE CATEGORIES	(\$131,438,299)	\$7,094,490	\$561,800	(\$146,967,739)	\$6,107,569	\$1,765,581
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AVAILABLE REVENUES

8000 General Fund	6,076,701	7,094,490	561,800	(9,452,739)	6,107,569	1,765,581
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3400 Other Funds Ltd	(137,515,000)	-	-	(137,515,000)	-	-
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TOTAL AVAILABLE REVENUES	(\$131,438,299)	\$7,094,490	\$561,800	(\$146,967,739)	\$6,107,569	\$1,765,581
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	377,592	-	377,592	-	-	-
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3160 Temporary Appointments

8000 General Fund	45,482	45,482	-	-	-	-
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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	11,795	11,795	-	-	-	-
6400 Federal Funds Ltd	51	51	-	-	-	-
All Funds	57,328	57,328	-	-	-	-
3190 All Other Differential						
8000 General Fund	59,456	59,456	-	-	-	-
3400 Other Funds Ltd	8,526	8,526	-	-	-	-
All Funds	67,982	67,982	-	-	-	-
SALARIES & WAGES						
8000 General Fund	482,530	104,938	377,592	-	-	-
3400 Other Funds Ltd	20,321	20,321	-	-	-	-
6400 Federal Funds Ltd	51	51	-	-	-	-
TOTAL SALARIES & WAGES	\$502,902	\$125,310	\$377,592	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	116	-	116	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	74,866	10,184	64,682	-	-	-
3400 Other Funds Ltd	1,460	1,460	-	-	-	-
All Funds	76,326	11,644	64,682	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	1,938,291	1,938,291	-	-	-	-
3400 Other Funds Ltd	118,956	118,956	-	-	-	-
6400 Federal Funds Ltd	3,914	3,914	-	-	-	-

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	2,061,161	2,061,161	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	36,913	8,027	28,886	-	-	-
3400 Other Funds Ltd	1,555	1,555	-	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	38,472	9,586	28,886	-	-	-
3240 Unemployment Assessments						
8000 General Fund	33,909	33,909	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	92	-	92	-	-	-
3260 Mass Transit Tax						
8000 General Fund	457,374	457,374	-	-	-	-
3400 Other Funds Ltd	6,796	6,796	-	-	-	-
All Funds	464,170	464,170	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	90,432	-	90,432	-	-	-
3280 Other OPE						
8000 General Fund	(1,362,098)	-	-	(1,362,098)	-	-
3400 Other Funds Ltd	(1,425,000)	-	-	(1,425,000)	-	-
All Funds	(2,787,098)	-	-	(2,787,098)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,269,895	2,447,785	184,208	(1,362,098)	-	-
3400 Other Funds Ltd	(1,296,233)	128,767	-	(1,425,000)	-	-

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	3,918	3,918	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$22,420)	\$2,580,470	\$184,208	(\$2,787,098)	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	4,541,767	4,541,767	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	6,294,192	7,094,490	561,800	(1,362,098)	-	-
3400 Other Funds Ltd	(1,275,912)	149,088	-	(1,425,000)	-	-
6400 Federal Funds Ltd	3,969	3,969	-	-	-	-
TOTAL PERSONAL SERVICES	\$5,022,249	\$7,247,547	\$561,800	(\$2,787,098)	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,302	-	-	-	24,302	-
3400 Other Funds Ltd	5,807	-	-	-	5,807	-
6400 Federal Funds Ltd	2,002	-	-	-	2,002	-
All Funds	32,111	-	-	-	32,111	-
4125 Out of State Travel						
8000 General Fund	1,933	-	-	-	1,933	-
3400 Other Funds Ltd	35	-	-	-	35	-
6400 Federal Funds Ltd	2	-	-	-	2	-
All Funds	1,970	-	-	-	1,970	-
4150 Employee Training						

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	26,970	-	-	-	26,970	-
3400 Other Funds Ltd	16,055	-	-	-	16,055	-
6400 Federal Funds Ltd	2,577	-	-	-	2,577	-
All Funds	45,602	-	-	-	45,602	-
4175 Office Expenses						
8000 General Fund	261,760	-	-	-	261,760	-
3400 Other Funds Ltd	45,707	-	-	-	45,707	-
6400 Federal Funds Ltd	887	-	-	-	887	-
All Funds	308,354	-	-	-	308,354	-
4200 Telecommunications						
8000 General Fund	143,915	-	-	-	143,915	-
3400 Other Funds Ltd	4,630	-	-	-	4,630	-
6400 Federal Funds Ltd	195	-	-	-	195	-
All Funds	148,740	-	-	-	148,740	-
4225 State Gov. Service Charges						
8000 General Fund	2,108,729	-	-	-	2,108,729	-
4250 Data Processing						
8000 General Fund	729,184	-	-	-	78,388	650,796
3400 Other Funds Ltd	954	-	-	-	954	-
6400 Federal Funds Ltd	29	-	-	-	29	-
All Funds	730,167	-	-	-	79,371	650,796
4275 Publicity and Publications						
3400 Other Funds Ltd	1,426	-	-	-	1,426	-

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4300 Professional Services						
8000 General Fund	(367,640)	-	-	(750,000)	382,360	-
3400 Other Funds Ltd	38,607	-	-	-	38,607	-
6400 Federal Funds Ltd	13,804	-	-	-	13,804	-
All Funds	(315,229)	-	-	(750,000)	434,771	-
4315 IT Professional Services						
8000 General Fund	1,300,042	-	-	-	185,257	1,114,785
3400 Other Funds Ltd	386,321	-	-	-	293,604	92,717
6400 Federal Funds Ltd	12,748	-	-	-	12,748	-
All Funds	1,699,111	-	-	-	491,609	1,207,502
4325 Attorney General						
8000 General Fund	48,314	-	-	-	48,314	-
4375 Employee Recruitment and Develop						
8000 General Fund	6,256	-	-	-	6,256	-
3400 Other Funds Ltd	86	-	-	-	86	-
6400 Federal Funds Ltd	20	-	-	-	20	-
All Funds	6,362	-	-	-	6,362	-
4400 Dues and Subscriptions						
8000 General Fund	63,342	-	-	-	63,342	-
3400 Other Funds Ltd	513	-	-	-	513	-
6400 Federal Funds Ltd	93	-	-	-	93	-
All Funds	63,948	-	-	-	63,948	-
4425 Facilities Rental and Taxes						

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	418,042	-	-	-	418,042	-
3400 Other Funds Ltd	1,678	-	-	-	1,678	-
All Funds	419,720	-	-	-	419,720	-
4450 Fuels and Utilities						
8000 General Fund	11,969	-	-	-	11,969	-
3400 Other Funds Ltd	8	-	-	-	8	-
6400 Federal Funds Ltd	2	-	-	-	2	-
All Funds	11,979	-	-	-	11,979	-
4475 Facilities Maintenance						
8000 General Fund	9,077	-	-	-	9,077	-
3400 Other Funds Ltd	23	-	-	-	23	-
6400 Federal Funds Ltd	7	-	-	-	7	-
All Funds	9,107	-	-	-	9,107	-
4575 Agency Program Related S and S						
8000 General Fund	268,651	-	-	-	268,651	-
3400 Other Funds Ltd	23,240	-	-	-	23,240	-
6400 Federal Funds Ltd	15	-	-	-	15	-
All Funds	291,906	-	-	-	291,906	-
4625 Other COP Costs						
3400 Other Funds Ltd	(2,515,000)	-	-	(2,515,000)	-	-
4650 Other Services and Supplies						
8000 General Fund	686,646	-	-	-	686,646	-
3400 Other Funds Ltd	323,448	-	-	-	323,448	-

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	29	-	-	-	29	-
All Funds	1,010,123	-	-	-	1,010,123	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	71,673	-	-	-	71,673	-
3400 Other Funds Ltd	13,534	-	-	-	13,534	-
6400 Federal Funds Ltd	278	-	-	-	278	-
All Funds	85,485	-	-	-	85,485	-
4715 IT Expendable Property						
8000 General Fund	36,930	-	-	-	36,930	-
3400 Other Funds Ltd	22,745	-	-	-	22,745	-
6400 Federal Funds Ltd	165	-	-	-	165	-
All Funds	59,840	-	-	-	59,840	-
SERVICES & SUPPLIES						
8000 General Fund	5,850,095	-	-	(750,000)	4,834,514	1,765,581
3400 Other Funds Ltd	(1,630,183)	-	-	(2,515,000)	792,100	92,717
6400 Federal Funds Ltd	32,853	-	-	-	32,853	-
TOTAL SERVICES & SUPPLIES	\$4,252,765	-	-	(\$3,265,000)	\$5,659,467	\$1,858,298
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	4,166	-	-	-	4,166	-
3400 Other Funds Ltd	432	-	-	-	432	-
All Funds	4,598	-	-	-	4,598	-
5550 Data Processing Software						

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	420	-	-	-	420	-
5600 Data Processing Hardware						
8000 General Fund	108,082	-	-	-	108,082	-
3400 Other Funds Ltd	25,153	-	-	-	25,153	-
All Funds	133,235	-	-	-	133,235	-
5800 Professional Services						
8000 General Fund	(5,340,641)	-	-	(5,340,641)	-	-
CAPITAL OUTLAY						
8000 General Fund	(5,228,393)	-	-	(5,340,641)	112,248	-
3400 Other Funds Ltd	26,005	-	-	-	26,005	-
TOTAL CAPITAL OUTLAY	(\$5,202,388)	-	-	(\$5,340,641)	\$138,253	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(1,382,247)	-	-	(2,000,000)	617,753	-
3400 Other Funds Ltd	(134,873,944)	-	-	(135,000,000)	126,056	-
All Funds	(136,256,191)	-	-	(137,000,000)	743,809	-
6030 Dist to Non-Gov Units						
8000 General Fund	543,054	-	-	-	543,054	-
SPECIAL PAYMENTS						
8000 General Fund	(839,193)	-	-	(2,000,000)	1,160,807	-
3400 Other Funds Ltd	(134,873,944)	-	-	(135,000,000)	126,056	-
TOTAL SPECIAL PAYMENTS	(\$135,713,137)	-	-	(\$137,000,000)	\$1,286,863	-

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EXPENDITURES						
8000 General Fund	6,076,701	7,094,490	561,800	(9,452,739)	6,107,569	1,765,581
3400 Other Funds Ltd	(137,754,034)	149,088	-	(138,940,000)	944,161	92,717
6400 Federal Funds Ltd	36,822	3,969	-	-	32,853	-
TOTAL EXPENDITURES	(\$131,640,511)	\$7,247,547	\$561,800	(\$148,392,739)	\$7,084,583	\$1,858,298
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	239,034	(149,088)	-	1,425,000	(944,161)	(92,717)
6400 Federal Funds Ltd	(36,822)	(3,969)	-	-	(32,853)	-
TOTAL ENDING BALANCE	\$202,212	(\$153,057)	-	\$1,425,000	(\$977,014)	(\$92,717)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	2	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	2.00	-	-	-

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Judicial Compensation

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(1,330,578)	31,520	(1,362,098)			
AVAILABLE REVENUES						
8000 General Fund	(1,330,578)	31,520	(1,362,098)			
TOTAL AVAILABLE REVENUES	(\$1,330,578)	\$31,520	(\$1,362,098)			
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	31,520	31,520	-			
3280 Other OPE						
8000 General Fund	(1,362,098)	-	(1,362,098)			
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,330,578)	31,520	(1,362,098)			
TOTAL OTHER PAYROLL EXPENSES	(\$1,330,578)	\$31,520	(\$1,362,098)			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,740,710	5,218,197	-	459,640	62,873
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AVAILABLE REVENUES

8000 General Fund	5,740,710	5,218,197	-	459,640	62,873
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TOTAL AVAILABLE REVENUES	\$5,740,710	\$5,218,197	-	\$459,640	\$62,873
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	599	599	-	-	-
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3400 Other Funds Ltd	10,408	10,408	-	-	-
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All Funds	11,007	11,007	-	-	-
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3190 All Other Differential

8000 General Fund	38,569	38,569	-	-	-
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3400 Other Funds Ltd	4,035	4,035	-	-	-
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All Funds	42,604	42,604	-	-	-
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SALARIES & WAGES

8000 General Fund	39,168	39,168	-	-	-
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3400 Other Funds Ltd	14,443	14,443	-	-	-
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TOTAL SALARIES & WAGES	\$53,611	\$53,611	-	-	-
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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	6,607	6,607	-	-	-	
3400 Other Funds Ltd	691	691	-	-	-	
All Funds	7,298	7,298	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	1,486,948	1,486,948	-	-	-	
3400 Other Funds Ltd	25,841	25,841	-	-	-	
All Funds	1,512,789	1,512,789	-	-	-	
3230 Social Security Taxes						
8000 General Fund	2,996	2,996	-	-	-	
3400 Other Funds Ltd	1,105	1,105	-	-	-	
All Funds	4,101	4,101	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	385,709	385,709	-	-	-	
3400 Other Funds Ltd	3,680	3,680	-	-	-	
All Funds	389,389	389,389	-	-	-	
3280 Other OPE						
3400 Other Funds Ltd	(1,425,000)	-	(1,425,000)	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	1,882,260	1,882,260	-	-	-	
3400 Other Funds Ltd	(1,393,683)	31,317	(1,425,000)	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$488,577	\$1,913,577	(\$1,425,000)	-	-	

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Trial Courts

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P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	3,296,769	3,296,769	-	-	-	
PERSONAL SERVICES						
8000 General Fund	5,218,197	5,218,197	-	-	-	
3400 Other Funds Ltd	(1,379,240)	45,760	(1,425,000)	-	-	
TOTAL PERSONAL SERVICES	\$3,838,957	\$5,263,957	(\$1,425,000)	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	19,336	-	-	19,336	-	
4125 Out of State Travel						
8000 General Fund	496	-	-	496	-	
4150 Employee Training						
8000 General Fund	18,093	-	-	18,093	-	
4175 Office Expenses						
8000 General Fund	171,055	-	-	171,055	-	
3400 Other Funds Ltd	24,384	-	-	24,384	-	
All Funds	195,439	-	-	195,439	-	
4200 Telecommunications						
8000 General Fund	70,200	-	-	70,200	-	
4250 Data Processing						
8000 General Fund	70,446	-	-	7,573	62,873	
3400 Other Funds Ltd	4	-	-	4	-	

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	70,450	-	-	7,577	62,873	
4300 Professional Services						
8000 General Fund	38,981	-	-	38,981	-	
4375 Employee Recruitment and Develop						
8000 General Fund	5,466	-	-	5,466	-	
4400 Dues and Subscriptions						
8000 General Fund	23,632	-	-	23,632	-	
4425 Facilities Rental and Taxes						
8000 General Fund	153	-	-	153	-	
4450 Fuels and Utilities						
8000 General Fund	614	-	-	614	-	
4475 Facilities Maintenance						
8000 General Fund	1,740	-	-	1,740	-	
4575 Agency Program Related S and S						
8000 General Fund	2,961	-	-	2,961	-	
4650 Other Services and Supplies						
8000 General Fund	7,318	-	-	7,318	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	64,611	-	-	64,611	-	
4715 IT Expendable Property						
8000 General Fund	23,245	-	-	23,245	-	
SERVICES & SUPPLIES						
8000 General Fund	518,347	-	-	455,474	62,873	

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	
3400 Other Funds Ltd	24,388	-	-	24,388	-	
TOTAL SERVICES & SUPPLIES	\$542,735	-	-	\$479,862	\$62,873	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	4,166	-	-	4,166	-	
3400 Other Funds Ltd	432	-	-	432	-	
All Funds	4,598	-	-	4,598	-	
EXPENDITURES						
8000 General Fund	5,740,710	5,218,197	-	459,640	62,873	
3400 Other Funds Ltd	(1,354,420)	45,760	(1,425,000)	24,820	-	
TOTAL EXPENDITURES	\$4,386,290	\$5,263,957	(\$1,425,000)	\$484,460	\$62,873	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	1,354,420	(45,760)	1,425,000	(24,820)	-	
TOTAL ENDING BALANCE	\$1,354,420	(\$45,760)	\$1,425,000	(\$24,820)	-	

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	592,768	505,156	75,568	12,044
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AVAILABLE REVENUES

8000 General Fund	592,768	505,156	75,568	12,044
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TOTAL AVAILABLE REVENUES	\$592,768	\$505,156	\$75,568	\$12,044
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	23,225	23,225	-	-
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3190 All Other Differential

8000 General Fund	6,514	6,514	-	-
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SALARIES & WAGES

8000 General Fund	29,739	29,739	-	-
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TOTAL SALARIES & WAGES	\$29,739	\$29,739	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	1,115	1,115	-	-
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3221 Pension Obligation Bond

8000 General Fund	134,003	134,003	-	-
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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
3400 Other Funds Ltd	10,042	10,042	-	-		
All Funds	144,045	144,045	-	-		
3230 Social Security Taxes						
8000 General Fund	2,275	2,275	-	-		
3260 Mass Transit Tax						
8000 General Fund	11,709	11,709	-	-		
3400 Other Funds Ltd	902	902	-	-		
All Funds	12,611	12,611	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	149,102	149,102	-	-		
3400 Other Funds Ltd	10,944	10,944	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$160,046	\$160,046	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	326,315	326,315	-	-		
PERSONAL SERVICES						
8000 General Fund	505,156	505,156	-	-		
3400 Other Funds Ltd	10,944	10,944	-	-		
TOTAL PERSONAL SERVICES	\$516,100	\$516,100	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,392	-	1,392	-		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
3400 Other Funds Ltd	1,393	-	1,393	-		
All Funds	2,785	-	2,785	-		
4125 Out of State Travel						
8000 General Fund	194	-	194	-		
3400 Other Funds Ltd	14	-	14	-		
All Funds	208	-	208	-		
4150 Employee Training						
8000 General Fund	4,342	-	4,342	-		
3400 Other Funds Ltd	3,652	-	3,652	-		
All Funds	7,994	-	7,994	-		
4175 Office Expenses						
8000 General Fund	39,867	-	39,867	-		
3400 Other Funds Ltd	16,224	-	16,224	-		
All Funds	56,091	-	56,091	-		
4200 Telecommunications						
8000 General Fund	6,636	-	6,636	-		
3400 Other Funds Ltd	1,595	-	1,595	-		
All Funds	8,231	-	8,231	-		
4250 Data Processing						
8000 General Fund	214	-	23	191		
3400 Other Funds Ltd	96	-	96	-		
All Funds	310	-	119	191		
4275 Publicity and Publications						

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
3400 Other Funds Ltd	1,426	-	1,426	-		
4300 Professional Services						
8000 General Fund	9,523	-	9,523	-		
3400 Other Funds Ltd	11,211	-	11,211	-		
All Funds	20,734	-	20,734	-		
4315 IT Professional Services						
8000 General Fund	13,823	-	1,970	11,853		
4375 Employee Recruitment and Develop						
8000 General Fund	604	-	604	-		
3400 Other Funds Ltd	86	-	86	-		
All Funds	690	-	690	-		
4400 Dues and Subscriptions						
8000 General Fund	4,843	-	4,843	-		
3400 Other Funds Ltd	384	-	384	-		
All Funds	5,227	-	5,227	-		
4450 Fuels and Utilities						
8000 General Fund	65	-	65	-		
3400 Other Funds Ltd	8	-	8	-		
All Funds	73	-	73	-		
4475 Facilities Maintenance						
8000 General Fund	15	-	15	-		
3400 Other Funds Ltd	23	-	23	-		
All Funds	38	-	38	-		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
4575 Agency Program Related S and S						
8000 General Fund	3	-	3	-		
3400 Other Funds Ltd	51	-	51	-		
All Funds	54	-	54	-		
4650 Other Services and Supplies						
8000 General Fund	484	-	484	-		
3400 Other Funds Ltd	47	-	47	-		
All Funds	531	-	531	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,693	-	4,693	-		
3400 Other Funds Ltd	13,296	-	13,296	-		
All Funds	17,989	-	17,989	-		
4715 IT Expendable Property						
8000 General Fund	914	-	914	-		
3400 Other Funds Ltd	21,171	-	21,171	-		
All Funds	22,085	-	22,085	-		
SERVICES & SUPPLIES						
8000 General Fund	87,612	-	75,568	12,044		
3400 Other Funds Ltd	70,677	-	70,677	-		
TOTAL SERVICES & SUPPLIES	\$158,289	-	\$146,245	\$12,044		
EXPENDITURES						
8000 General Fund	592,768	505,156	75,568	12,044		
3400 Other Funds Ltd	81,621	10,944	70,677	-		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
TOTAL EXPENDITURES	\$674,389	\$516,100	\$146,245	\$12,044		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(81,621)	(10,944)	(70,677)	-		
TOTAL ENDING BALANCE	(\$81,621)	(\$10,944)	(\$70,677)	-		

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(778,530)	1,308,362	561,800	(6,090,641)	2,979,122	462,827
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(820,000)	-	-	(820,000)	-	-
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REVENUE CATEGORIES

8000 General Fund	(778,530)	1,308,362	561,800	(6,090,641)	2,979,122	462,827
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3400 Other Funds Ltd	(820,000)	-	-	(820,000)	-	-
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TOTAL REVENUE CATEGORIES	(\$1,598,530)	\$1,308,362	\$561,800	(\$6,910,641)	\$2,979,122	\$462,827
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AVAILABLE REVENUES

8000 General Fund	(778,530)	1,308,362	561,800	(6,090,641)	2,979,122	462,827
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3400 Other Funds Ltd	(820,000)	-	-	(820,000)	-	-
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TOTAL AVAILABLE REVENUES	(\$1,598,530)	\$1,308,362	\$561,800	(\$6,910,641)	\$2,979,122	\$462,827
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	377,592	-	377,592	-	-	-
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3160 Temporary Appointments

8000 General Fund	21,658	21,658	-	-	-	-
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		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	1,387	1,387	-	-	-	-
6400 Federal Funds Ltd	51	51	-	-	-	-
All Funds	23,096	23,096	-	-	-	-
3190 All Other Differential						
8000 General Fund	13,051	13,051	-	-	-	-
3400 Other Funds Ltd	4,491	4,491	-	-	-	-
All Funds	17,542	17,542	-	-	-	-
SALARIES & WAGES						
8000 General Fund	412,301	34,709	377,592	-	-	-
3400 Other Funds Ltd	5,878	5,878	-	-	-	-
6400 Federal Funds Ltd	51	51	-	-	-	-
TOTAL SALARIES & WAGES	\$418,230	\$40,638	\$377,592	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	116	-	116	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	66,918	2,236	64,682	-	-	-
3400 Other Funds Ltd	769	769	-	-	-	-
All Funds	67,687	3,005	64,682	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	290,067	290,067	-	-	-	-
3400 Other Funds Ltd	19,366	19,366	-	-	-	-
6400 Federal Funds Ltd	3,914	3,914	-	-	-	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	313,347	313,347	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	31,541	2,655	28,886	-	-	-
3400 Other Funds Ltd	450	450	-	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	31,995	3,109	28,886	-	-	-
3240 Unemployment Assessments						
8000 General Fund	33,909	33,909	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	92	-	92	-	-	-
3260 Mass Transit Tax						
8000 General Fund	26,103	26,103	-	-	-	-
3400 Other Funds Ltd	855	855	-	-	-	-
All Funds	26,958	26,958	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	90,432	-	90,432	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	539,178	354,970	184,208	-	-	-
3400 Other Funds Ltd	21,440	21,440	-	-	-	-
6400 Federal Funds Ltd	3,918	3,918	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$564,536	\$380,328	\$184,208	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	918,683	918,683	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,870,162	1,308,362	561,800	-	-	-
3400 Other Funds Ltd	27,318	27,318	-	-	-	-
6400 Federal Funds Ltd	3,969	3,969	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,901,449	\$1,339,649	\$561,800	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,351	-	-	-	2,351	-
3400 Other Funds Ltd	129	-	-	-	129	-
6400 Federal Funds Ltd	2,002	-	-	-	2,002	-
All Funds	4,482	-	-	-	4,482	-
4125 Out of State Travel						
8000 General Fund	1,243	-	-	-	1,243	-
6400 Federal Funds Ltd	2	-	-	-	2	-
All Funds	1,245	-	-	-	1,245	-
4150 Employee Training						
8000 General Fund	3,691	-	-	-	3,691	-
3400 Other Funds Ltd	397	-	-	-	397	-
6400 Federal Funds Ltd	2,577	-	-	-	2,577	-
All Funds	6,665	-	-	-	6,665	-
4175 Office Expenses						
8000 General Fund	50,501	-	-	-	50,501	-

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		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	187	-	-	-	187	-
6400 Federal Funds Ltd	887	-	-	-	887	-
All Funds	51,575	-	-	-	51,575	-
4200 Telecommunications						
8000 General Fund	64,042	-	-	-	64,042	-
3400 Other Funds Ltd	111	-	-	-	111	-
6400 Federal Funds Ltd	195	-	-	-	195	-
All Funds	64,348	-	-	-	64,348	-
4225 State Gov. Service Charges						
8000 General Fund	2,108,729	-	-	-	2,108,729	-
4250 Data Processing						
8000 General Fund	415,717	-	-	-	44,690	371,027
6400 Federal Funds Ltd	29	-	-	-	29	-
All Funds	415,746	-	-	-	44,719	371,027
4300 Professional Services						
8000 General Fund	(735,059)	-	-	(750,000)	14,941	-
3400 Other Funds Ltd	1,104	-	-	-	1,104	-
6400 Federal Funds Ltd	13,804	-	-	-	13,804	-
All Funds	(720,151)	-	-	(750,000)	29,849	-
4315 IT Professional Services						
8000 General Fund	107,056	-	-	-	15,256	91,800
3400 Other Funds Ltd	7,783	-	-	-	5,915	1,868
6400 Federal Funds Ltd	12,748	-	-	-	12,748	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	127,587	-	-	-	33,919	93,668
4325 Attorney General						
8000 General Fund	48,314	-	-	-	48,314	-
4375 Employee Recruitment and Develop						
8000 General Fund	186	-	-	-	186	-
6400 Federal Funds Ltd	20	-	-	-	20	-
All Funds	206	-	-	-	206	-
4400 Dues and Subscriptions						
8000 General Fund	34,108	-	-	-	34,108	-
3400 Other Funds Ltd	5	-	-	-	5	-
6400 Federal Funds Ltd	93	-	-	-	93	-
All Funds	34,206	-	-	-	34,206	-
4425 Facilities Rental and Taxes						
8000 General Fund	417,889	-	-	-	417,889	-
3400 Other Funds Ltd	61	-	-	-	61	-
All Funds	417,950	-	-	-	417,950	-
4450 Fuels and Utilities						
8000 General Fund	11,290	-	-	-	11,290	-
6400 Federal Funds Ltd	2	-	-	-	2	-
All Funds	11,292	-	-	-	11,292	-
4475 Facilities Maintenance						
8000 General Fund	7,322	-	-	-	7,322	-
6400 Federal Funds Ltd	7	-	-	-	7	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	7,329	-	-	-	7,329	-
4575 Agency Program Related S and S						
8000 General Fund	14,987	-	-	-	14,987	-
6400 Federal Funds Ltd	15	-	-	-	15	-
All Funds	15,002	-	-	-	15,002	-
4625 Other COP Costs						
3400 Other Funds Ltd	(820,000)	-	-	(820,000)	-	-
4650 Other Services and Supplies						
8000 General Fund	19,902	-	-	-	19,902	-
3400 Other Funds Ltd	11,839	-	-	-	11,839	-
6400 Federal Funds Ltd	29	-	-	-	29	-
All Funds	31,770	-	-	-	31,770	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	598	-	-	-	598	-
3400 Other Funds Ltd	9	-	-	-	9	-
6400 Federal Funds Ltd	278	-	-	-	278	-
All Funds	885	-	-	-	885	-
4715 IT Expendable Property						
8000 General Fund	11,000	-	-	-	11,000	-
3400 Other Funds Ltd	58	-	-	-	58	-
6400 Federal Funds Ltd	165	-	-	-	165	-
All Funds	11,223	-	-	-	11,223	-
SERVICES & SUPPLIES						

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	2,583,867	-	-	(750,000)	2,871,040	462,827
3400 Other Funds Ltd	(798,317)	-	-	(820,000)	19,815	1,868
6400 Federal Funds Ltd	32,853	-	-	-	32,853	-
TOTAL SERVICES & SUPPLIES	\$1,818,403	-	-	(\$1,570,000)	\$2,923,708	\$464,695
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	108,082	-	-	-	108,082	-
3400 Other Funds Ltd	7,371	-	-	-	7,371	-
All Funds	115,453	-	-	-	115,453	-
5800 Professional Services						
8000 General Fund	(5,340,641)	-	-	(5,340,641)	-	-
CAPITAL OUTLAY						
8000 General Fund	(5,232,559)	-	-	(5,340,641)	108,082	-
3400 Other Funds Ltd	7,371	-	-	-	7,371	-
TOTAL CAPITAL OUTLAY	(\$5,225,188)	-	-	(\$5,340,641)	\$115,453	-
EXPENDITURES						
8000 General Fund	(778,530)	1,308,362	561,800	(6,090,641)	2,979,122	462,827
3400 Other Funds Ltd	(763,628)	27,318	-	(820,000)	27,186	1,868
6400 Federal Funds Ltd	36,822	3,969	-	-	32,853	-
TOTAL EXPENDITURES	(\$1,505,336)	\$1,339,649	\$561,800	(\$6,910,641)	\$3,039,161	\$464,695
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	(56,372)	(27,318)	-	-	(27,186)	(1,868)
6400 Federal Funds Ltd	(36,822)	(3,969)	-	-	(32,853)	-
TOTAL ENDING BALANCE	(\$93,194)	(\$31,287)	-	-	(\$60,039)	(\$1,868)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	2	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	2.00	-	-	-

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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	660,042	31,255	585,126	43,661
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AVAILABLE REVENUES

8000 General Fund	660,042	31,255	585,126	43,661
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TOTAL AVAILABLE REVENUES	\$660,042	\$31,255	\$585,126	\$43,661
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	1,322	1,322	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	226	226	-	-
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3221 Pension Obligation Bond

8000 General Fund	27,273	27,273	-	-
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3400 Other Funds Ltd	267	267	-	-
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All Funds	27,540	27,540	-	-
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3230 Social Security Taxes

8000 General Fund	101	101	-	-
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3260 Mass Transit Tax

8000 General Fund	2,333	2,333	-	-
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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
OTHER PAYROLL EXPENSES						
8000 General Fund	29,933	29,933	-	-		
3400 Other Funds Ltd	267	267	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$30,200	\$30,200	-	-		
PERSONAL SERVICES						
8000 General Fund	31,255	31,255	-	-		
3400 Other Funds Ltd	267	267	-	-		
TOTAL PERSONAL SERVICES	\$31,522	\$31,522	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,223	-	1,223	-		
3400 Other Funds Ltd	888	-	888	-		
All Funds	2,111	-	2,111	-		
4125 Out of State Travel						
3400 Other Funds Ltd	21	-	21	-		
4150 Employee Training						
8000 General Fund	844	-	844	-		
3400 Other Funds Ltd	1,575	-	1,575	-		
All Funds	2,419	-	2,419	-		
4175 Office Expenses						
8000 General Fund	337	-	337	-		
4200 Telecommunications						

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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	3,037	-	3,037	-		
4250 Data Processing						
8000 General Fund	48,920	-	5,259	43,661		
3400 Other Funds Ltd	854	-	854	-		
All Funds	49,774	-	6,113	43,661		
4300 Professional Services						
8000 General Fund	318,915	-	318,915	-		
4400 Dues and Subscriptions						
8000 General Fund	759	-	759	-		
4575 Agency Program Related S and S						
8000 General Fund	250,700	-	250,700	-		
3400 Other Funds Ltd	23,189	-	23,189	-		
All Funds	273,889	-	273,889	-		
4650 Other Services and Supplies						
8000 General Fund	510	-	510	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,771	-	1,771	-		
4715 IT Expendable Property						
8000 General Fund	1,771	-	1,771	-		
SERVICES & SUPPLIES						
8000 General Fund	628,787	-	585,126	43,661		
3400 Other Funds Ltd	26,527	-	26,527	-		
TOTAL SERVICES & SUPPLIES	\$655,314	-	\$611,653	\$43,661		

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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
EXPENDITURES						
8000 General Fund	660,042	31,255	585,126	43,661		
3400 Other Funds Ltd	26,794	267	26,527	-		
TOTAL EXPENDITURES	\$686,836	\$31,522	\$611,653	\$43,661		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(26,794)	(267)	(26,527)	-		
TOTAL ENDING BALANCE	(\$26,794)	(\$267)	(\$26,527)	-		

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3rd Party Debt Collection

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	658,432	658,432
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AVAILABLE REVENUES

8000 General Fund	658,432	658,432
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TOTAL AVAILABLE REVENUES	\$658,432	\$658,432
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	658,432	658,432
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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External Pass-Throughs

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(839,193)	(2,000,000)	1,160,807
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AVAILABLE REVENUES

8000 General Fund	(839,193)	(2,000,000)	1,160,807
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TOTAL AVAILABLE REVENUES	(\$839,193)	(\$2,000,000)	\$1,160,807
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	(1,382,247)	(2,000,000)	617,753
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6030 Dist to Non-Gov Units

8000 General Fund	543,054	-	543,054
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SPECIAL PAYMENTS

8000 General Fund	(839,193)	(2,000,000)	1,160,807
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TOTAL SPECIAL PAYMENTS	(\$839,193)	(\$2,000,000)	\$1,160,807
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ENDING BALANCE

8000 General Fund	-	-	-
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TOTAL ENDING BALANCE	-	-	-
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OR Courthouse Cap Const & Improvement Fd

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs				
		Priority: 00				

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(136,695,000)	(136,695,000)
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AVAILABLE REVENUES

3400 Other Funds Ltd	(136,695,000)	(136,695,000)
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TOTAL AVAILABLE REVENUES	(\$136,695,000)	(\$136,695,000)
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EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	(1,695,000)	(1,695,000)
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	(135,000,000)	(135,000,000)
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EXPENDITURES

3400 Other Funds Ltd	(136,695,000)	(136,695,000)
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TOTAL EXPENDITURES	(\$136,695,000)	(\$136,695,000)
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ENDING BALANCE

3400 Other Funds Ltd	-	-
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TOTAL ENDING BALANCE	-	-
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State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	7,445	7,445	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	651	651	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	8,096	8,096	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$8,096	\$8,096	-	-
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SERVICES & SUPPLIES

4315 IT Professional Services

3400 Other Funds Ltd	198,538	-	150,889	47,649
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CAPITAL OUTLAY

5550 Data Processing Software

3400 Other Funds Ltd	420	-	420	-
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	126,056	-	126,056	-
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EXPENDITURES

3400 Other Funds Ltd	333,110	8,096	277,365	47,649
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TOTAL EXPENDITURES	\$333,110	\$8,096	\$277,365	\$47,649
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State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
ENDING BALANCE						
3400 Other Funds Ltd	(333,110)	(8,096)	(277,365)	(47,649)		
TOTAL ENDING BALANCE	(\$333,110)	(\$8,096)	(\$277,365)	(\$47,649)		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,373,050	-	188,874	1,184,176
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AVAILABLE REVENUES

8000 General Fund	1,373,050	-	188,874	1,184,176
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TOTAL AVAILABLE REVENUES	\$1,373,050	-	\$188,874	\$1,184,176
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	55,995	55,995	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	708	708	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	56,703	56,703	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$56,703	\$56,703	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	3,397	-	3,397	-
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4150 Employee Training

3400 Other Funds Ltd	10,431	-	10,431	-
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eCourt Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
4175 Office Expenses						
3400 Other Funds Ltd	4,912	-	4,912	-		
4200 Telecommunications						
3400 Other Funds Ltd	2,924	-	2,924	-		
4250 Data Processing						
8000 General Fund	193,887	-	20,843	173,044		
4300 Professional Services						
3400 Other Funds Ltd	26,292	-	26,292	-		
4315 IT Professional Services						
8000 General Fund	1,179,163	-	168,031	1,011,132		
3400 Other Funds Ltd	180,000	-	136,800	43,200		
All Funds	1,359,163	-	304,831	1,054,332		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	124	-	124	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,617	-	1,617	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	311,562	-	311,562	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	229	-	229	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	1,516	-	1,516	-		
SERVICES & SUPPLIES						

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eCourt Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00		
8000 General Fund	1,373,050	-	188,874	1,184,176		
3400 Other Funds Ltd	543,004	-	499,804	43,200		
TOTAL SERVICES & SUPPLIES	\$1,916,054	-	\$688,678	\$1,227,376		
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	17,782	-	17,782	-		
EXPENDITURES						
8000 General Fund	1,373,050	-	188,874	1,184,176		
3400 Other Funds Ltd	617,489	56,703	517,586	43,200		
TOTAL EXPENDITURES	\$1,990,539	\$56,703	\$706,460	\$1,227,376		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(617,489)	(56,703)	(517,586)	(43,200)		
TOTAL ENDING BALANCE	(\$617,489)	(\$56,703)	(\$517,586)	(\$43,200)		

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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	26,208,447	9,752,486	7,657,264	702,683	3,196,014	4,900,000
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	3,300,000	-	3,300,000	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	21,700,000	-	-	-	-	21,700,000
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3400 Other Funds Ltd	202,010,000	-	-	-	-	202,010,000
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All Funds	223,710,000	-	-	-	-	223,710,000
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	9,114,530	-	-	933,772	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	199,500,000	-	-	-	-	199,500,000
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REVENUE CATEGORIES

8000 General Fund	26,208,447	9,752,486	7,657,264	702,683	3,196,014	4,900,000
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3020 Other Funds Cap Construct	21,700,000	-	-	-	-	21,700,000
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3400 Other Funds Ltd	413,924,530	-	3,300,000	933,772	-	401,510,000
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TOTAL REVENUE CATEGORIES	\$461,832,977	\$9,752,486	\$10,957,264	\$1,636,455	\$3,196,014	\$428,110,000
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AVAILABLE REVENUES						
8000 General Fund	26,208,447	9,752,486	7,657,264	702,683	3,196,014	4,900,000
3020 Other Funds Cap Construct	21,700,000	-	-	-	-	21,700,000
3400 Other Funds Ltd	413,924,530	-	3,300,000	933,772	-	401,510,000
TOTAL AVAILABLE REVENUES	\$461,832,977	\$9,752,486	\$10,957,264	\$1,636,455	\$3,196,014	\$428,110,000
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,368,303	5,574,114	550,773	424,171	1,819,245	-
3400 Other Funds Ltd	4,623,634	-	-	540,274	-	-
All Funds	12,991,937	5,574,114	550,773	964,445	1,819,245	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,693	2,689	187	179	638	-
3400 Other Funds Ltd	1,928	-	-	246	-	-
All Funds	5,621	2,689	187	425	638	-
3220 Public Employees Retire Cont						
8000 General Fund	1,553,764	954,848	94,347	72,660	431,909	-
3400 Other Funds Ltd	792,026	-	-	92,548	-	-
All Funds	2,345,790	954,848	94,347	165,208	431,909	-
3230 Social Security Taxes						
8000 General Fund	640,168	426,416	42,134	32,449	139,169	-

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3400 Other Funds Ltd	349,306	-	-	41,330	-	-
All Funds	989,474	426,416	42,134	73,779	139,169	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	3,062	2,143	149	144	626	-
3400 Other Funds Ltd	1,528	-	-	194	-	-
All Funds	4,590	2,143	149	338	626	-
3270 Flexible Benefits						
8000 General Fund	2,797,661	1,953,576	146,952	131,906	565,227	-
3400 Other Funds Ltd	1,448,182	-	-	179,254	-	-
All Funds	4,245,843	1,953,576	146,952	311,160	565,227	-
3280 Other OPE						
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,998,348	3,339,672	283,769	237,338	1,137,569	-
3400 Other Funds Ltd	4,092,970	-	-	313,572	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,091,318	\$3,339,672	\$283,769	\$550,910	\$1,137,569	-
PERSONAL SERVICES						
8000 General Fund	13,366,651	8,913,786	834,542	661,509	2,956,814	-
3400 Other Funds Ltd	8,716,604	-	-	853,846	-	-
TOTAL PERSONAL SERVICES	\$22,083,255	\$8,913,786	\$834,542	\$1,515,355	\$2,956,814	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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8000 General Fund	245,780	207,000	13,000	5,780	20,000	-
3400 Other Funds Ltd	11,220	-	-	11,220	-	-
All Funds	257,000	207,000	13,000	17,000	20,000	-
4150 Employee Training						
8000 General Fund	153,060	131,000	5,000	3,060	14,000	-
3400 Other Funds Ltd	5,940	-	-	5,940	-	-
All Funds	159,000	131,000	5,000	9,000	14,000	-
4175 Office Expenses						
8000 General Fund	170,800	102,000	10,000	6,800	52,000	-
3400 Other Funds Ltd	63,200	-	-	13,200	-	-
All Funds	234,000	102,000	10,000	20,000	52,000	-
4200 Telecommunications						
8000 General Fund	79,740	53,000	6,000	3,740	17,000	-
3400 Other Funds Ltd	75,260	-	-	7,260	-	-
All Funds	155,000	53,000	6,000	11,000	17,000	-
4275 Publicity and Publications						
8000 General Fund	24,590	15,300	1,500	1,190	6,600	-
3400 Other Funds Ltd	2,310	-	-	2,310	-	-
All Funds	26,900	15,300	1,500	3,500	6,600	-
4300 Professional Services						
8000 General Fund	45,000	45,000	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	29,224	20,400	2,000	1,224	5,600	-

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3400 Other Funds Ltd	2,376	-	-	2,376	-	-
All Funds	31,600	20,400	2,000	3,600	5,600	-
4400 Dues and Subscriptions						
8000 General Fund	20,040	6,000	3,000	2,040	9,000	-
3400 Other Funds Ltd	3,960	-	-	3,960	-	-
All Funds	24,000	6,000	3,000	6,000	9,000	-
4625 Other COP Costs						
3400 Other Funds Ltd	2,510,000	-	-	-	-	2,510,000
4650 Other Services and Supplies						
8000 General Fund	90,060	51,000	22,000	3,060	14,000	-
3400 Other Funds Ltd	5,940	-	3,300,000	5,940	-	-
All Funds	96,000	51,000	3,322,000	9,000	14,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	323,280	208,000	-	14,280	101,000	-
3400 Other Funds Ltd	227,720	-	-	27,720	-	-
All Funds	551,000	208,000	-	42,000	101,000	-
4715 IT Expendable Property						
8000 General Fund	4,760,222	-	4,760,222	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	5,941,796	838,700	4,822,722	41,174	239,200	-
3400 Other Funds Ltd	2,907,926	-	3,300,000	79,926	-	2,510,000
TOTAL SERVICES & SUPPLIES	\$8,849,722	\$838,700	\$8,122,722	\$121,100	\$239,200	\$2,510,000

CAPITAL OUTLAY

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5100 Office Furniture and Fixtures						
3020 Other Funds Cap Construct	3,500,000	-	-	-	-	3,500,000
5550 Data Processing Software						
8000 General Fund	2,000,000	-	2,000,000	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	4,800,000	-	-	-	-	4,800,000
5800 Professional Services						
3020 Other Funds Cap Construct	10,145,000	-	-	-	-	10,145,000
3400 Other Funds Ltd	950,000	-	-	-	-	950,000
All Funds	11,095,000	-	-	-	-	11,095,000
5850 Contingencies						
3020 Other Funds Cap Construct	3,255,000	-	-	-	-	3,255,000
CAPITAL OUTLAY						
8000 General Fund	2,000,000	-	2,000,000	-	-	-
3020 Other Funds Cap Construct	21,700,000	-	-	-	-	21,700,000
3400 Other Funds Ltd	950,000	-	-	-	-	950,000
TOTAL CAPITAL OUTLAY	\$24,650,000	-	\$2,000,000	-	-	\$22,650,000
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	4,900,000	-	-	-	-	4,900,000
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	399,000,000	-	-	-	-	399,000,000
SPECIAL PAYMENTS						

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Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 103 Better Outcomes for Children & Families Priority: 00	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00	Pkg: 105 Safe Court Facilities Priority: 00
8000 General Fund	4,900,000	-	-	-	-	4,900,000
3400 Other Funds Ltd	399,000,000	-	-	-	-	399,000,000
TOTAL SPECIAL PAYMENTS	\$403,900,000	-	-	-	-	\$403,900,000
EXPENDITURES						
8000 General Fund	26,208,447	9,752,486	7,657,264	702,683	3,196,014	4,900,000
3020 Other Funds Cap Construct	21,700,000	-	-	-	-	21,700,000
3400 Other Funds Ltd	411,574,530	-	3,300,000	933,772	-	402,460,000
TOTAL EXPENDITURES	\$459,482,977	\$9,752,486	\$10,957,264	\$1,636,455	\$3,196,014	\$429,060,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	2,350,000	-	-	-	-	(950,000)
TOTAL ENDING BALANCE	\$2,350,000	-	-	-	-	(\$950,000)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	108	51	5	9	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	100.24	46.90	3.26	7.44	13.64	-

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Judicial Dept

Description	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00				
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REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	8,180,758	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	8,180,758	-
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TOTAL AVAILABLE REVENUES	\$8,180,758	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	4,083,360	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	1,682	-
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	699,478	-
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3230 Social Security Taxes

3400 Other Funds Ltd	307,976	-
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	1,334	-
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3270 Flexible Benefits

3400 Other Funds Ltd	1,268,928	-
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Description	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00				
3280 Other OPE						
3400 Other Funds Ltd	1,500,000	-				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,779,398	-				
TOTAL OTHER PAYROLL EXPENSES	\$3,779,398	-				
PERSONAL SERVICES						
3400 Other Funds Ltd	7,862,758	-				
TOTAL PERSONAL SERVICES	\$7,862,758	-				
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	50,000	-				
4200 Telecommunications						
3400 Other Funds Ltd	68,000	-				
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	(3,300,000)				
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	200,000	-				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	318,000	(3,300,000)				
TOTAL SERVICES & SUPPLIES	\$318,000	(\$3,300,000)				
EXPENDITURES						
3400 Other Funds Ltd	8,180,758	(3,300,000)				

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Judicial Dept

Description	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00				
TOTAL EXPENDITURES	\$8,180,758	(\$3,300,000)				
ENDING BALANCE						
3400 Other Funds Ltd	-	3,300,000				
TOTAL ENDING BALANCE	-	\$3,300,000				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	-				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.00	-				

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Judicial Compensation

Description	Total Policy Packages	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,268,154	1,268,154
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AVAILABLE REVENUES

8000 General Fund	1,268,154	1,268,154
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TOTAL AVAILABLE REVENUES	\$1,268,154	\$1,268,154
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	812,133	812,133
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	259,395	259,395
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3230 Social Security Taxes

8000 General Fund	62,127	62,127
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	120	120
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3270 Flexible Benefits

8000 General Fund	134,379	134,379
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OTHER PAYROLL EXPENSES

8000 General Fund	456,021	456,021
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Judicial Compensation

Description	Total Policy Packages	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00				
TOTAL OTHER PAYROLL EXPENSES	\$456,021	\$456,021				
PERSONAL SERVICES						
8000 General Fund	1,268,154	1,268,154				
TOTAL PERSONAL SERVICES	\$1,268,154	\$1,268,154				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.64	2.64				

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Capital Construction

Description	Total Policy Packages	Pkg: 105 Safe Court Facilities Priority: 00				
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	21,700,000	21,700,000
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	21,700,000	21,700,000
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TOTAL AVAILABLE REVENUES	\$21,700,000	\$21,700,000
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EXPENDITURES

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

3020 Other Funds Cap Construct	3,500,000	3,500,000
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5700 Building Structures

3020 Other Funds Cap Construct	4,800,000	4,800,000
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5800 Professional Services

3020 Other Funds Cap Construct	10,145,000	10,145,000
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5850 Contingencies

3020 Other Funds Cap Construct	3,255,000	3,255,000
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CAPITAL OUTLAY

3020 Other Funds Cap Construct	21,700,000	21,700,000
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TOTAL CAPITAL OUTLAY	\$21,700,000	\$21,700,000
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ENDING BALANCE

3020 Other Funds Cap Construct	-	-
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Capital Construction

Description	Total Policy Packages	Pkg: 105 Safe Court Facilities Priority: 00				
TOTAL ENDING BALANCE		-	-			

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Trial Courts

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,049,402	6,451,340	80,518	1,517,544	-
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	6,596,481	-	-	-	6,596,481
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REVENUE CATEGORIES

8000 General Fund	8,049,402	6,451,340	80,518	1,517,544	-
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3400 Other Funds Ltd	6,596,481	-	-	-	6,596,481
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TOTAL REVENUE CATEGORIES	\$14,645,883	\$6,451,340	\$80,518	\$1,517,544	\$6,596,481
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AVAILABLE REVENUES

8000 General Fund	8,049,402	6,451,340	80,518	1,517,544	-
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3400 Other Funds Ltd	6,596,481	-	-	-	6,596,481
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TOTAL AVAILABLE REVENUES	\$14,645,883	\$6,451,340	\$80,518	\$1,517,544	\$6,596,481
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,519,290	3,714,546	46,368	758,376	-
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3400 Other Funds Ltd	3,013,560	-	-	-	3,013,560
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All Funds	7,532,850	3,714,546	46,368	758,376	3,013,560
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Trial Courts

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,573	2,022	29	522	-	
3400 Other Funds Ltd	1,334	-	-	-	1,334	
All Funds	3,907	2,022	29	522	1,334	
3220 Public Employees Retire Cont						
8000 General Fund	774,154	636,305	7,943	129,906	-	
3400 Other Funds Ltd	516,221	-	-	-	516,221	
All Funds	1,290,375	636,305	7,943	129,906	516,221	
3230 Social Security Taxes						
8000 General Fund	345,722	284,161	3,547	58,014	-	
3400 Other Funds Ltd	230,532	-	-	-	230,532	
All Funds	576,254	284,161	3,547	58,014	230,532	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	2,051	1,614	23	414	-	
3400 Other Funds Ltd	1,058	-	-	-	1,058	
All Funds	3,109	1,614	23	414	1,058	
3270 Flexible Benefits						
8000 General Fund	1,808,712	1,433,592	22,608	352,512	-	
3400 Other Funds Ltd	1,015,776	-	-	-	1,015,776	
All Funds	2,824,488	1,433,592	22,608	352,512	1,015,776	
3280 Other OPE						
3400 Other Funds Ltd	1,500,000	-	-	-	1,500,000	

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Trial Courts

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	
OTHER PAYROLL EXPENSES						
8000 General Fund	2,933,212	2,357,694	34,150	541,368	-	
3400 Other Funds Ltd	3,264,921	-	-	-	3,264,921	
TOTAL OTHER PAYROLL EXPENSES	\$6,198,133	\$2,357,694	\$34,150	\$541,368	\$3,264,921	
PERSONAL SERVICES						
8000 General Fund	7,452,502	6,072,240	80,518	1,299,744	-	
3400 Other Funds Ltd	6,278,481	-	-	-	6,278,481	
TOTAL PERSONAL SERVICES	\$13,730,983	\$6,072,240	\$80,518	\$1,299,744	\$6,278,481	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	71,000	53,000	-	18,000	-	
4150 Employee Training						
8000 General Fund	45,000	33,000	-	12,000	-	
4175 Office Expenses						
8000 General Fund	114,000	66,000	-	48,000	-	
3400 Other Funds Ltd	50,000	-	-	-	50,000	
All Funds	164,000	66,000	-	48,000	50,000	
4200 Telecommunications						
8000 General Fund	49,000	34,000	-	15,000	-	
3400 Other Funds Ltd	68,000	-	-	-	68,000	
All Funds	117,000	34,000	-	15,000	68,000	
4275 Publicity and Publications						

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Trial Courts

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	
8000 General Fund	15,900	9,900	-	6,000	-	
4375 Employee Recruitment and Develop						
8000 General Fund	18,000	13,200	-	4,800	-	
4400 Dues and Subscriptions						
8000 General Fund	12,000	3,000	-	9,000	-	
4650 Other Services and Supplies						
8000 General Fund	45,000	33,000	-	12,000	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	227,000	134,000	-	93,000	-	
3400 Other Funds Ltd	200,000	-	-	-	200,000	
All Funds	427,000	134,000	-	93,000	200,000	
SERVICES & SUPPLIES						
8000 General Fund	596,900	379,100	-	217,800	-	
3400 Other Funds Ltd	318,000	-	-	-	318,000	
TOTAL SERVICES & SUPPLIES	\$914,900	\$379,100	-	\$217,800	\$318,000	
EXPENDITURES						
8000 General Fund	8,049,402	6,451,340	80,518	1,517,544	-	
3400 Other Funds Ltd	6,596,481	-	-	-	6,596,481	
TOTAL EXPENDITURES	\$14,645,883	\$6,451,340	\$80,518	\$1,517,544	\$6,596,481	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	

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Trial Courts

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	72	39	1	9	23	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	67.90	35.40	0.50	9.00	23.00	

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Appellate/Tax Courts

Description	Total Policy Packages	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	410,316	410,316
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AVAILABLE REVENUES

8000 General Fund	410,316	410,316
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TOTAL AVAILABLE REVENUES	\$410,316	\$410,316
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	248,736	248,736
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	116	116
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3220 Public Employees Retire Cont

8000 General Fund	42,608	42,608
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3230 Social Security Taxes

8000 General Fund	19,028	19,028
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	92	92
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3270 Flexible Benefits

8000 General Fund	78,336	78,336
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Appellate/Tax Courts

Description	Total Policy Packages	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00				
OTHER PAYROLL EXPENSES						
8000 General Fund	140,180	140,180				
TOTAL OTHER PAYROLL EXPENSES	\$140,180	\$140,180				
PERSONAL SERVICES						
8000 General Fund	388,916	388,916				
TOTAL PERSONAL SERVICES	\$388,916	\$388,916				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,000	2,000				
4150 Employee Training						
8000 General Fund	2,000	2,000				
4175 Office Expenses						
8000 General Fund	4,000	4,000				
4200 Telecommunications						
8000 General Fund	2,000	2,000				
4275 Publicity and Publications						
8000 General Fund	600	600				
4375 Employee Recruitment and Develop						
8000 General Fund	800	800				
4650 Other Services and Supplies						
8000 General Fund	2,000	2,000				
4700 Expendable Prop 250 - 5000						

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Appellate/Tax Courts

Description	Total Policy Packages	Pkg: 104 Court Capacity to Increase Access to Justice Priority: 00				
8000 General Fund	8,000	8,000				
SERVICES & SUPPLIES						
8000 General Fund	21,400	21,400				
TOTAL SERVICES & SUPPLIES	\$21,400	\$21,400				
EXPENDITURES						
8000 General Fund	410,316	410,316				
TOTAL EXPENDITURES	\$410,316	\$410,316				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00				

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Administration and Central Support

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 103 Better Outcomes for Children & Families Priority: 00	Pkg: 105 Safe Court Facilities Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	11,580,575	3,301,146	7,576,746	702,683	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	250,000	-	-	-	250,000	-
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	2,518,049	-	-	933,772	-	1,584,277
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REVENUE CATEGORIES

8000 General Fund	11,580,575	3,301,146	7,576,746	702,683	-	-
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3400 Other Funds Ltd	2,768,049	-	-	933,772	250,000	1,584,277
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TOTAL REVENUE CATEGORIES	\$14,348,624	\$3,301,146	\$7,576,746	\$1,636,455	\$250,000	\$1,584,277
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AVAILABLE REVENUES

8000 General Fund	11,580,575	3,301,146	7,576,746	702,683	-	-
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3400 Other Funds Ltd	2,768,049	-	-	933,772	250,000	1,584,277
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TOTAL AVAILABLE REVENUES	\$14,348,624	\$3,301,146	\$7,576,746	\$1,636,455	\$250,000	\$1,584,277
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Administration and Central Support

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 103 Better Outcomes for Children & Families Priority: 00	Pkg: 105 Safe Court Facilities Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00
8000 General Fund	2,788,144	1,859,568	504,405	424,171	-	-
3400 Other Funds Ltd	1,610,074	-	-	540,274	-	1,069,800
All Funds	4,398,218	1,859,568	504,405	964,445	-	1,069,800
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,004	667	158	179	-	-
3400 Other Funds Ltd	594	-	-	246	-	348
All Funds	1,598	667	158	425	-	348
3220 Public Employees Retire Cont						
8000 General Fund	477,607	318,543	86,404	72,660	-	-
3400 Other Funds Ltd	275,805	-	-	92,548	-	183,257
All Funds	753,412	318,543	86,404	165,208	-	183,257
3230 Social Security Taxes						
8000 General Fund	213,291	142,255	38,587	32,449	-	-
3400 Other Funds Ltd	118,774	-	-	41,330	-	77,444
All Funds	332,065	142,255	38,587	73,779	-	77,444
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	799	529	126	144	-	-
3400 Other Funds Ltd	470	-	-	194	-	276
All Funds	1,269	529	126	338	-	276
3270 Flexible Benefits						
8000 General Fund	776,234	519,984	124,344	131,906	-	-
3400 Other Funds Ltd	432,406	-	-	179,254	-	253,152

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Judicial Dept

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 103 Better Outcomes for Children & Families Priority: 00	Pkg: 105 Safe Court Facilities Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00
All Funds	1,208,640	519,984	124,344	311,160	-	253,152
OTHER PAYROLL EXPENSES						
8000 General Fund	1,468,935	981,978	249,619	237,338	-	-
3400 Other Funds Ltd	828,049	-	-	313,572	-	514,477
TOTAL OTHER PAYROLL EXPENSES	\$2,296,984	\$981,978	\$249,619	\$550,910	-	\$514,477
PERSONAL SERVICES						
8000 General Fund	4,257,079	2,841,546	754,024	661,509	-	-
3400 Other Funds Ltd	2,438,123	-	-	853,846	-	1,584,277
TOTAL PERSONAL SERVICES	\$6,695,202	\$2,841,546	\$754,024	\$1,515,355	-	\$1,584,277
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	172,780	154,000	13,000	5,780	-	-
3400 Other Funds Ltd	11,220	-	-	11,220	-	-
All Funds	184,000	154,000	13,000	17,000	-	-
4150 Employee Training						
8000 General Fund	106,060	98,000	5,000	3,060	-	-
3400 Other Funds Ltd	5,940	-	-	5,940	-	-
All Funds	112,000	98,000	5,000	9,000	-	-
4175 Office Expenses						
8000 General Fund	52,800	36,000	10,000	6,800	-	-
3400 Other Funds Ltd	13,200	-	-	13,200	-	-
All Funds	66,000	36,000	10,000	20,000	-	-

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Administration and Central Support

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 103 Better Outcomes for Children & Families Priority: 00	Pkg: 105 Safe Court Facilities Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00
4200 Telecommunications						
8000 General Fund	28,740	19,000	6,000	3,740	-	-
3400 Other Funds Ltd	7,260	-	-	7,260	-	-
All Funds	36,000	19,000	6,000	11,000	-	-
4275 Publicity and Publications						
8000 General Fund	8,090	5,400	1,500	1,190	-	-
3400 Other Funds Ltd	2,310	-	-	2,310	-	-
All Funds	10,400	5,400	1,500	3,500	-	-
4300 Professional Services						
8000 General Fund	45,000	45,000	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,424	7,200	2,000	1,224	-	-
3400 Other Funds Ltd	2,376	-	-	2,376	-	-
All Funds	12,800	7,200	2,000	3,600	-	-
4400 Dues and Subscriptions						
8000 General Fund	8,040	3,000	3,000	2,040	-	-
3400 Other Funds Ltd	3,960	-	-	3,960	-	-
All Funds	12,000	3,000	3,000	6,000	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	250,000	-	-	-	250,000	-
4650 Other Services and Supplies						
8000 General Fund	43,060	18,000	22,000	3,060	-	-
3400 Other Funds Ltd	5,940	-	-	5,940	-	-

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Administration and Central Support

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 103 Better Outcomes for Children & Families Priority: 00	Pkg: 105 Safe Court Facilities Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00
All Funds	49,000	18,000	22,000	9,000	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	88,280	74,000	-	14,280	-	-
3400 Other Funds Ltd	27,720	-	-	27,720	-	-
All Funds	116,000	74,000	-	42,000	-	-
4715 IT Expendable Property						
8000 General Fund	4,760,222	-	4,760,222	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	5,323,496	459,600	4,822,722	41,174	-	-
3400 Other Funds Ltd	329,926	-	-	79,926	250,000	-
TOTAL SERVICES & SUPPLIES	\$5,653,422	\$459,600	\$4,822,722	\$121,100	\$250,000	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	2,000,000	-	2,000,000	-	-	-
EXPENDITURES						
8000 General Fund	11,580,575	3,301,146	7,576,746	702,683	-	-
3400 Other Funds Ltd	2,768,049	-	-	933,772	250,000	1,584,277
TOTAL EXPENDITURES	\$14,348,624	\$3,301,146	\$7,576,746	\$1,636,455	\$250,000	\$1,584,277
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Administration and Central Support

Description	Total Policy Packages	Pkg: 101 Ensuring Equitable Outcomes Priority: 00	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 103 Better Outcomes for Children & Families Priority: 00	Pkg: 105 Safe Court Facilities Priority: 00	Pkg: 106 Other Funds for Collaborative Projects Priority: 00
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	31	12	4	9	-	6
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	27.70	11.50	2.76	7.44	-	6.00
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OR Courthouse Cap Const & Improvement Fd

Description	Total Policy Packages	Pkg: 105 Safe Court Facilities Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,900,000	4,900,000
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	201,760,000	201,760,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	199,500,000	199,500,000
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REVENUE CATEGORIES

8000 General Fund	4,900,000	4,900,000
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3400 Other Funds Ltd	401,260,000	401,260,000
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TOTAL REVENUE CATEGORIES	\$406,160,000	\$406,160,000
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AVAILABLE REVENUES

8000 General Fund	4,900,000	4,900,000
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3400 Other Funds Ltd	401,260,000	401,260,000
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TOTAL AVAILABLE REVENUES	\$406,160,000	\$406,160,000
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EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	2,260,000	2,260,000
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Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

Description	Total Policy Packages	Pkg: 105 Safe Court Facilities Priority: 00				
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	4,900,000	4,900,000				
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	399,000,000	399,000,000				
SPECIAL PAYMENTS						
8000 General Fund	4,900,000	4,900,000				
3400 Other Funds Ltd	399,000,000	399,000,000				
TOTAL SPECIAL PAYMENTS	\$403,900,000	\$403,900,000				
EXPENDITURES						
8000 General Fund	4,900,000	4,900,000				
3400 Other Funds Ltd	401,260,000	401,260,000				
TOTAL EXPENDITURES	\$406,160,000	\$406,160,000				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

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Cross Reference Number: 19800-400-00-00-00000

State Court Facilities Security Account

Description	Total Policy Packages	Pkg: 105 Safe Court Facilities Priority: 00				
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EXPENDITURES

CAPITAL OUTLAY

5800 Professional Services

3400 Other Funds Ltd	950,000	950,000
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ENDING BALANCE

3400 Other Funds Ltd	(950,000)	(950,000)
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TOTAL ENDING BALANCE	(\$950,000)	(\$950,000)
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eCourt Program

Description	Total Policy Packages	Pkg: 102 Tech to Connect Courts, Rural Commun. & Vulnerable Populations Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
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REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	3,300,000	3,300,000	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	3,300,000	3,300,000	-
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TOTAL AVAILABLE REVENUES	\$3,300,000	\$3,300,000	-
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	-	3,300,000	(3,300,000)
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ENDING BALANCE

3400 Other Funds Ltd	3,300,000	-	3,300,000
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TOTAL ENDING BALANCE	\$3,300,000	-	\$3,300,000
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SPECIAL REPORTS

PICS100 – Position Budget Report list by DCR

SPECIAL REPORTS

PICS116 – Net Package Fiscal Impact Report CSL (Essential Packages)

PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003200	1375652		JM J9646 A P	OJD ANALYST 4	23	PF	24	6	8,440	202,560	95,515	298,075	1	1.00
6003201	1375671		JM J9565 A P	OJD ITS 3	21	PF	24	5	7,293	175,032	88,693	263,725	1	1.00
General Funds										377,592	184,208	561,800		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										377,592	184,208	561,800	2	2.00

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PICS116 - Net Package Fiscal Impact Report
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PICS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Judicial Compensation

2021-23 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003211	1388672		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	12,891	270,711	152,007	422,718	1	0.88
6003212	1388691		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	12,891	270,711	152,007	422,718	1	0.88
6003213	1388692		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	12,891	270,711	152,007	422,718	1	0.88
										812,133	456,021	1,268,154		
										0	0	0		
										0	0	0		
										0	0	0		
										812,133	456,021	1,268,154	3	2.64

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PICS116 - Net Package Fiscal Impact Report

Trial Courts

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003245	1388863		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	21	2	5,182	108,822	66,620	175,442	1	0.88
6003246	1388864		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	21	2	5,182	108,822	66,620	175,442	1	0.88
6003247	1388865		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	21	2	5,182	108,822	66,620	175,442	1	0.88
6003248	1388866		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003249	1388867		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003250	1388868		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003251	1388931		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003252	1388932		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003253	1388933		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003254	1388934		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003255	1388935		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003256	1388936		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003257	1388937		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003258	1388938		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003260	1388940		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003261	1388941		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003262	1388942		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003263	1388943		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003264	1388944		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	24	2	3,511	84,264	60,152	144,416	1	1.00
6003265	1388945		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003266	1388946		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003267	1388947		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003268	1388948		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003269	1388949		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003270	1388950		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003271	1388951		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003272	1388952		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003273	1388953		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003274	1388954		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003275	1388955		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003276	1388956		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003277	1388957		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003278	1388958		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88

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SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Trial Courts

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003279	1388959		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003280	1388960		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003281	1388961		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003282	1388962		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003283	1388963		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
6003284	1388964		JUA J9622 A P	OJD RELEASE ASST OFFICER	13	PF	21	2	4,262	89,502	56,541	146,043	1	0.88
General Funds										3,714,546	2,357,694	6,072,240		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										3,714,546	2,357,694	6,072,240	39	35.40

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SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Trial Courts

2021-23 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003220	1388773		JM J9563 A P	OJD ITS 1	11	PF	12	2	3,864	46,368	34,150	80,518	1	0.50
										46,368	34,150	80,518		
										0	0	0		
										0	0	0		
										0	0	0		
										46,368	34,150	80,518	1	0.50

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Trial Courts

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003202	1388612		JUN J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003203	1388613		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003204	1388614		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003205	1388615		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003206	1388616		JUN J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003207	1388617		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003208	1388618		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003209	1388619		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
6003210	1388651		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		24	2	3,511	84,264	60,152	144,416	1	1.00
General Funds										758,376	541,368	1,299,744		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										758,376	541,368	1,299,744	9	9.00

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Trial Courts

2021-23 Biennium

Cross Reference Number: 19800-100-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003291	1388971		JM J9568 A P	OJD SUPERVISOR 2	17	LF	24	9	7,293	175,032	88,693	263,725	1	1.00
6003292	1388972		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003293	1388973		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003294	1388974		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003295	1388975		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	2	3,864	92,736	62,252	154,988	1	1.00
6003296	1389131		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003297	1389132		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003298	1389133		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003299	1389134		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003300	1389135		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003301	1389136		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003302	1389137		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003303	1389138		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003304	1389139		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003305	1389140		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003306	1389141		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003307	1389142		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003308	1389143		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003309	1389144		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003310	1389191		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003311	1389192		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003312	1389193		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
6003313	1389194		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	2	5,712	137,088	79,290	216,378	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										3,013,560	1,764,921	4,778,481		
Federal Funds										0	0	0		
Total Funds										3,013,560	1,764,921	4,778,481	23	23.00

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SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Appellate/Tax Courts

2021-23 Biennium

Cross Reference Number: 19800-101-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003214	1388731	JUA	J9721 A P	LAW CLERK	17	PF	24	2	5,182	124,368	70,090	194,458	1	1.00
6003215	1388732	JUA	J9721 A P	LAW CLERK	17	PF	24	2	5,182	124,368	70,090	194,458	1	1.00
										248,736	140,180	388,916		
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										248,736	140,180	388,916	2	2.00

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SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003233	1388851		JMP J9576 A P	OJD SENIOR STAFF COUNSEL	29	PP	12	2	9,308	111,696	50,339	162,035	1	0.50
6003234	1388852		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	24	2	9,308	223,392	100,676	324,068	1	1.00
6003235	1388853		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003236	1388854		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003237	1388855		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003238	1388856		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003239	1388857		JM J9646 A P	OJD ANALYST 4	23	PF	24	2	6,945	166,680	86,623	253,303	1	1.00
6003240	1388858		JM J9645 A P	OJD ANALYST 3	20	PF	24	2	5,997	143,928	80,985	224,913	1	1.00
6003241	1388859		JM J9645 A P	OJD ANALYST 3	20	PF	24	2	5,997	143,928	80,985	224,913	1	1.00
6003242	1388860		JM J9645 A P	OJD ANALYST 3	20	PF	24	2	5,997	143,928	80,985	224,913	1	1.00
6003243	1388861		JM J9557 A P	OJD HUMAN RESOURCE MANAGE	24	PF	24	2	7,293	175,032	88,693	263,725	1	1.00
6003244	1388862		JM J9674 A P	MANAGEMENT ASSISTANT 1	9	PF	24	2	3,511	84,264	66,200	150,464	1	1.00
General Funds										1,859,568	981,978	2,841,546		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,859,568	981,978	2,841,546	12	11.50

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PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003216	1388751		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	21	2	9,308	195,468	88,091	283,559	1	0.88
6003217	1388752		JM J9646 A P	OJD ANALYST 4	23	PF	21	2	6,945	145,845	75,794	221,639	1	0.88
6003218	1388771		JM J9566 A P	OJD ITS 4	24	PF	12	2	7,293	87,516	44,346	131,862	1	0.50
6003219	1388772		JM J9565 A P	OJD ITS 3	21	PF	12	2	6,298	75,576	41,388	116,964	1	0.50
										504,405	249,619	754,024		
										0	0	0		
										0	0	0		
										0	0	0		
										504,405	249,619	754,024	4	2.76

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003221	1388791		JM J9646 A P	OJD ANALYST 4	23	PF	21	2	6,945	145,845	75,794	221,639	1	0.88
6003222	1388792		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	22	2	9,308	204,776	92,286	297,062	1	0.92
6003223	1388793		JM J9718 A P	HEARINGS REFEREE	25	PF	18	2	7,653	137,754	68,124	205,878	1	0.75
6003224	1388794		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	2	5,712	119,952	69,378	189,330	1	0.88
6003227	1388797		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	PF	18	2	3,864	69,552	46,688	116,240	1	0.75
6003229	1388799		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	2	3,511	73,731	52,632	126,363	1	0.88
6003230	1388800		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	PF	18	2	3,864	69,552	46,688	116,240	1	0.75
6003231	1388831		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	PF	18	2	3,864	69,552	46,688	116,240	1	0.75
6003232	1388832		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	2	3,511	73,731	52,632	126,363	1	0.88
General Funds										424,171	237,334	661,503		
Lottery Funds										0	0	0		
Other Funds										540,274	313,576	853,852		
Federal Funds										0	0	0		
Total Funds										964,445	550,910	1,515,355	9	7.44

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Administration and Central Support

2021-23 Biennium

Cross Reference Number: 19800-102-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003285	1388965		JM J9561 A P	OJD ETSD DEPUTY DIRECTOR	29	LF	24	11	14,429	346,296	126,737	473,033	1	1.00
6003286	1388966		JM J9565 A P	OJD ITS 3	21	LF	24	2	6,298	151,152	82,775	233,927	1	1.00
6003287	1388967		JM J9565 A P	OJD ITS 3	21	LF	24	2	6,298	151,152	82,775	233,927	1	1.00
6003288	1388968		JUA J9563 A P	OJD ITS 1	11	LF	24	4	4,262	102,288	64,619	166,907	1	1.00
6003289	1388969		JUA J9564 A P	OJD ITS 2	18	LF	24	8	7,293	175,032	82,645	257,677	1	1.00
6003290	1388970		JUA J9563 A P	OJD ITS 1	11	LF	24	11	5,995	143,880	74,926	218,806	1	1.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	1,069,800	514,477	1,584,277	
										Federal Funds	0	0	0	
										Total Funds	1,069,800	514,477	1,584,277	6 6.00

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