

# OREGON JUDICIAL DEPARTMENT



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## Chief Justice's Recommended Budget

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**2023-25 Biennium**

Submitted to the  
82<sup>nd</sup> Legislative Assembly  
by The Honorable Martha L. Walters and Meagan A. Flynn  
Chief Justice and Chief Justice Elect, Oregon Supreme Court

# **OREGON JUDICIAL DEPARTMENT**

## **Chief Justice's Recommended Budget 2023-25 Biennium**

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## THE SUPREME COURT

### **To the Honorable Senators and Representatives of the 82<sup>nd</sup> Legislative Assembly:**

We are pleased to present the Chief Justice's Recommended Budget for the Oregon Judicial Department (OJD) for the 2023-25 biennium. This budget request will allow the judicial branch to fulfill its core mission – a mission essential to our democracy – to serve the need for justice in our communities.

We appreciate the resources that the legislature gave courts in the 2021-23 biennium to implement the OJD Strategic Campaign, and we have made effective use of them. We successfully implemented major portions of the 19 priority initiatives in the Campaign, allowing us 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. The Current Service Level and Policy Option Packages in this budget request would allow the Judicial Department to continue its success and its advance the priorities we share with the legislative and executive branches.

For example, we know that one of Oregon's most pressing issues is housing and providing services for those who are houseless. Courts have been instrumental in informing landlords and tenants about the availability of rent assistance and in giving them time to work through alternatives to eviction. We now are seeing eviction filings rise, and your courts can continue to be of assistance. Your judges have been leaders in addressing the severe shortage of public defense attorneys and in finding appropriate placements for people with mental illness, substance abuse disorder, and other behavioral health issues. Much work remains to be done in those areas, and we know that the work of our branch is integrally connected to the work of the other branches and that a fully functioning court system is necessary to progress on our shared priorities.

We stand ready to work with you.

Thanks to the tremendous dedication of judges and court staff throughout the state, your courts not only stayed open throughout the COVID-19 pandemic, but quickly determined how to conduct court proceedings by remote means, obtained necessary equipment, and provided necessary training to courts, attorneys, and litigants on how best to use those new tools. Court users have benefitted substantially from that access, and, statewide, courts have reduced the number of pending cases to below pre-pandemic levels.

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

- Continue implementing a statewide pretrial release system that is not dependent on cash “bail,” and allows release from custody based on risk to the public, permitting retention when necessary to protect public safety;
- Continue implementing a program providing oversight in protective proceedings – guardianships and conservatorships;
- Continue to improve services to self-represented litigants, including in expungement, landlord-tenant, and family law proceedings, expanding efforts to help navigate court proceedings and translate documents and web pages for litigants whose primary language is not English;
- Ensure that courts have adequate and secure technology to support our remote proceedings, and better connect courts with rural communities and vulnerable populations;
- Provide competitive compensation for judges, and add judicial positions in six counties to improve timely resolution of cases;
- Begin to address economic barriers that limit many Oregonians’ ability to serve on juries;
- Continue investments in family treatment courts and stabilize funding for drug courts, mental health courts, veterans courts, and other specialty courts instead of relying on grants.
- Fund entrance security screening in 21 court facilities to reduce the risk of harm to court users;
- Replace unsafe courthouses in Benton, Clackamas, Curry, and Morrow counties and provide funds for other needed courthouse improvements;

These targeted investments will improve your courts’ ability 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 your courts to continue to serve 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,



Martha L. Walters  
Chief Justice, Oregon Supreme Court



Meagan A. Flynn  
Chief Justice Elect, Oregon Supreme Court

# Table of Contents

<b>Certification.....</b>	<b>ix</b>
<b>Legislative Action.....</b>	<b>1</b>
Budget Impacts to the 2021-23 Legislatively Approved Budget.....	1
Legislation Affecting 2021-23 Legislatively Approved Budget.....	2
<b>Department Summary .....</b>	<b>27</b>
Reduction Options.....	35
Organization Chart(s) 2021-23.....	38
Agency-wide Program Unit Summary .....	47
Department Budget Summary – All Funds .....	50
Policy Option Packages Summary .....	51
ORBITS and ORPICS Reports .....	52
BDV104 – Summary of 2023-25 Biennium Budget .....	52
BPR010 – Agencywide Program Unit Summary .....	102
<b>Revenues .....</b>	<b>107</b>
ORBITS and ORPICS Reports .....	112
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	112
<b>Appellate and Tax Courts .....</b>	<b>115</b>
Supreme Court.....	115
Court of Appeals .....	128
Tax Court.....	134
Appellate Court Services Division.....	137
Budget Summary – All Funds.....	139
Essential Packages.....	140
Policy Option Package 107 – Appellate Court Improvements .....	141

ORBITS and ORPICS Reports .....	142
BPR013 – Essential and Policy Package Fiscal Impact Summary.....	142
POS116 – Net Package Fiscal Impact Report ARB (Policy Packages) .....	147
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	148
<b>Trial Courts .....</b>	<b>149</b>
Budget Summary – All Funds .....	155
Essential Packages.....	156
Policy Option Package 101 – Statewide Pretrial Program.....	157
Policy Option Package 104 – Self-Represented Litigants .....	158
Policy Option Package 105 – Promoting Justice for Communities .....	159
Policy Option Package 106 – Remote Proceedings and Data Interfaces .....	160
Policy Option Package 108 – New Judges and Support Staff .....	161
Policy Option Package 110 – Classification and Compensation Plan Changes .....	162
Policy Option Package 113 – Family Treatment Courts.....	163
Policy Option Package 114 – Specialty Court Enhancements.....	164
Policy Option Package 115 – Direct Funding for Existing Specialty Courts .....	165
Policy Option Package 120 – Continue OF Grant Positions.....	166
ORBITS and ORPICS Reports .....	167
BPR013 – Essential and Policy Package Fiscal Impact Summary.....	167
POS116 – Net Package Fiscal Impact Report ARB (Policy Packages) .....	190
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	202
<b>Administration and Central Support.....</b>	<b>203</b>
Office of the State Court Administrator .....	203
Divisions and Program Sections .....	203
Budget Summary – All Funds.....	215
Essential Packages.....	216

Policy Option Package 101 – Statewide Pretrial Program .....	217
Policy Option Package 102 – Protective Proceedings Oversight Program .....	218
Policy Option Package 103 – Fresh Start Expunction Program .....	219
Policy Option Package 104 – Self-Represented Litigants .....	220
Policy Option Package 105 – Promoting Justice for Communities .....	221
Policy Option Package 106 – Remote Proceedings and Data Interfaces .....	222
Policy Option Package 109 – Equipment Lifecycle Replacement .....	223
Policy Option Package 113 – Family Treatment Courts .....	224
ORBITS and ORPICS Reports .....	225
BPR013 – Essential and Policy Package Fiscal Impact Summary .....	225
POS116 – Net Package Fiscal Impact Report ARB (Policy Packages) .....	247
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue .....	254
<b>Judicial Compensation .....</b>	<b>255</b>
Budget Summary – All Funds .....	257
Essential Packages .....	258
Policy Option Package 108 – New Judges and Support Staff .....	259
Policy Option Package 111 – Judicial Compensation .....	260
ORBITS and ORPICS Reports .....	261
BPR013 – Essential and Policy Package Fiscal Impact Summary .....	261
POS116 – Net Package Fiscal Impact Report ARB (Policy Packages) .....	266
<b>System Support and Technology Fund .....</b>	<b>267</b>
Budget Summary – All Funds .....	273
Essential Packages .....	274
Policy Option Package 123 – Technology Fund Replacement .....	275
ORBITS and ORPICS Reports .....	276
BPR013 – Essential and Policy Package Fiscal Impact Summary .....	276

BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	282
<b>Debt Service.....</b>	<b>283</b>
Budget Summary – All Funds.....	286
Essential Packages.....	287
ORBITS and ORPICS Reports .....	288
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	288
<b>Mandated Payments.....</b>	<b>289</b>
Interpreter Services .....	290
Jury Payments .....	290
Arbitrators .....	291
ADA Compliance.....	291
Budget Summary – All Funds.....	292
Essential Packages.....	293
Policy Option Package 112 – Juror Compensation.....	294
ORBITS and ORPICS Reports .....	295
BPR013 – Essential and Policy Package Fiscal Impact Summary.....	295
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	301
<b>State Court Facilities and Security.....</b>	<b>303</b>
Budget Summary – All Funds.....	311
Essential Packages.....	312
Policy Option Package 121 – Circuit Court Capital Improvement Projects.....	313
ORBITS and ORPICS Reports .....	314
BPR013 – Essential and Policy Package Fiscal Impact Summary.....	314
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	319
<b>Third-Party Collections .....</b>	<b>321</b>

Budget Summary – All Funds .....	327
Essential Packages.....	328
ORBITS and ORPICS Reports .....	329
BPR013 – Essential and Policy Package Fiscal Impact Summary.....	329
<b>Pass-Throughs.....</b>	<b>331</b>
Budget Summary – All Funds .....	335
Essential Packages.....	336
Policy Option Package 116 – Court Security Entrance Screening.....	337
Policy Option Package 118 – Legal Aid for Vulnerable Oregonians .....	338
Policy Option Package 119 – Circuit Court Replacement Planning.....	339
ORBITS and ORPICS Reports .....	340
BPR013 – Essential and Policy Package Fiscal Impact Summary.....	340
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	346
<b>Oregon Courthouse Capital Construction and Improvement Fund.....</b>	<b>347</b>
Budget Summary – All Funds .....	360
Essential Packages.....	361
Policy Option Package 122 – Circuit Court Capital Replacement Bonds .....	362
ORBITS and ORPICS Reports .....	363
BPR013 – Essential and Policy Package Fiscal Impact Summary.....	363
BPR012 – Detail of Lottery Funds, Other Funds, and Federal Funds Revenue.....	366
<b>Special Reports.....</b>	<b>367</b>
Annual Performance Progress Report (APPR) for Fiscal Years 2023-25 .....	367
Audits Response Report .....	385
Affirmative Action Report .....	389
Oregon Judicial Branch Strategic Campaign .....	425
Oregon Judicial Department 2023 Legislative Agenda .....	435

Law school debt is delaying plans for recent grads (ABA Journal, December 1, 2020) .....	437
ORBITS and ORPICS Reports .....	443
BSU003A – Summary Cross Reference Listing and Packages .....	443
BSU004A – Policy Package List by Priority .....	451
BDV001A – Agency Worksheet – Revenues and Expenditures .....	455
BDV002A – Detail Revenues and Expenditures – Requested Budget .....	555
BDV004B – Detail Revenues and Expenditures – Essential Packages .....	617
BDV004B – Detail Revenues and Expenditures – Policy Packages .....	663
PIC100 – Position Budget Report list by DCR .....	709
POS116 – Net Package Fiscal Impact Report CSL (Essential Packages) .....	885
POS116 – Net Package Fiscal Impact Report ARB (Policy Packages) .....	887





## 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

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## Legislative Action

### *Budget Impacts to the 2021-23 Legislatively Approved Budget*

- **Two New Pass-through Payments to Oregon Bar:** The Oregon State Bar received two one-time pass-through payments:
  - \$4.5 million for legal services through SB 1543
  - \$2.3 million for OregonLaw+Connect through HB 5202
- **Courthouse Planning Funds:** One-time planning funds were provided to courthouse projects in HB 5006 through the American Recovery Plan Act (ARPA) and HB 5202 General Fund
  - \$3.5 million for Curry County courthouse replacement planning in ARPA funding
  - \$169,827 for Crook County courthouse replacement planning in ARPA funding
  - \$2.0 million for Benton County Courthouse replacement planning funds from the General Fund
- **Funding for Courthouse Replacement Projects:** HB 5505, HB 5050, and HB 5701 added bonding authority for the following projects:
  - Clackamas County courthouse replacement project – \$95.4 million
  - Crook County courthouse replacement project – \$16.33 million
  - Linn County courthouse replacement project – \$16.11 million
  - Benton County courthouse replacement project – \$20.73 million
- **Funding for Courthouse Improvements:** HB 5202 added one-time General Funds for the following projects:
  - Deschutes County courthouse expansion – \$1.5 million
  - Columbia County courthouse life/safety projects – \$2 million
- **Funding for Supreme Court Building Renovation and Move Costs:** Bonding authority and capital construction limitation were provided for renovation and seismic retrofit of the Supreme Court Building. HB 5505 authorized \$21.95 million in bonding. SB 5506 provided 6-year limitation. Additionally, HB 5006 authorized \$5 million of ARPA funds to support non-bondable move, space rental, and other project costs.
- **Office of the State Court Administrator Reorganization:** HB 5202 provided funding for a reorganization of the State Court Administrator's Office, authorizing 15 positions (8.75FTE)

## LEGISLATIVE ACTION

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- **Pretrial Release Law Changes and Program Expansion:** SB 48 modified criminal pretrial release and added 13 positions (9.71 FTE) to begin work by OJD for statewide program creation. In HB 5202, an additional 40 Release Assistance Officer positions were added for initial roll-out into phase one courts.
- **Family Treatment Courts:** HB 5006 and the September Emergency Board added four new Family Treatment Courts and expanded support in three other counties, along with central statewide support.
- **New Judges and Staff in Deschutes County:** HB 5006 and HB 3011 added two new judges and support staff in Deschutes County.
- **Juvenile Delinquency Improvement Program:** HB 5012 added 3 positions (2.50 FTE) for improvements efforts around juvenile delinquency.
- **Behavioral Health:** HB 5012 added 10 positions (8.80 FTE) to the trial courts for support of people with severe mental and substance abuse issues. Continues implementation of SB 24 and SB 973 from the 2019 Legislative Session.
- **Centralized Child Support Adjudication and Family Facilitation Program:** HB 5012 added nine positions (7.44 FTE) for a new centralized child support adjudication and family facilitation program that will leverage Federal Title IV funding through the Department of Justice (as Other Funds).
- **One-time Marijuana Expungement Program:** In tandem with the Office of the Governor, one-time funding for expungement of convictions for marijuana infractions were allocated in HB 5006. Also included was one-time funding through ARPA funds for electronic record improvement
- **Additional IT Replacement Funding:** HB 5012 added \$1.7 million to provide additional funding for regular replacement of computer equipment for staff, judges, and kiosks located in courthouses for the general public.

### *Legislation Affecting 2021-23 Legislatively Approved Budget*

- **HB 3011 (2021)** – Program change bill
- **HB 5006 (2021)** – End of session bill
- **HB 5012 (2021)** – Budget bill
- **SB 48 (2021)** – Pretrial Release
- **SB 5505 (2021)** – Bonding bill
- **SB 5506 (2021)** – Capital Construction bill
- **SB 5533 (2021)** – Criminal Fine Account allocation

## LEGISLATIVE ACTION

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- **HB 5202 (2022)** – Budget rebalance bill
- **SB 1543 (2022)** – Universal Representation bill
- **September Emergency Board** – Family Treatment Courts

# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

A-Eng. HB 3011

## A-Engrossed House Bill 3011

Ordered by the House June 25  
Including House Amendments dated June 25

Sponsored by Representative NOSSE; Representative EVANS

### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

[Appropriates moneys from General Fund to Oregon Health Authority for expenses related to hospital nurse staffing program.]

Extends Veteran Educational Bridge Grant Program.

Modifies time period for certain study conducted by Legislative Fiscal Officer.

Transfers uncommitted balance of certain lottery allocation to related fund.

Modifies authorized purposes for expenditures from Public Defense Services Account.

Increases number of circuit court judges.

Repeals law limiting expenditures by Department of Education from moneys transferred from Education Stability Fund to State School Fund. Authorizes expenditure from State School Fund for administration of statewide facilities assessment program. Authorizes retention of moneys in Fund for Student Success for reserve purposes. Authorizes expenditure from Early Learning Account for certain purposes related to early learning facilities.

Authorizes expenditures from Wage Security Fund for investigations of unlawful discrimination.

Directs Department of Justice to submit biennial report to chairpersons of Joint Committee on Ways and Means on litigation involving state.

Modifies authorized purposes for expenditures from Housing Acquisition Fund.

Establishes requirements for certain contracts for certain capital construction projects financed with federal American Rescue Plan Act moneys.

Declares emergency, effective [July 1, 2021] on passage.

### A BILL FOR AN ACT

Relating to state financial administration; creating new provisions; amending ORS 3.012, 151.225, 173.420, 326.125, 327.001, 327.008 and 652.409 and sections 6 and 8, chapter 527, Oregon Laws 2019, and section 9, chapter 671, Oregon Laws 2019; repealing section 5, chapter ———, Oregon Laws 2021 (Enrolled Senate Bill 5514); and declaring an emergency.

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

### DEPARTMENT OF VETERANS' AFFAIRS

**SECTION 1.** Section 6, chapter 527, Oregon Laws 2019, is amended to read:

**Sec. 6.** (1) Sections 1 and 2 [of this 2019 Act], **chapter 527, Oregon Laws 2019**, are repealed on January 2, [2022] **2024**.

(2) Any moneys remaining in the Veteran Educational Bridge Grant Program Fund established under section 2 [of this 2019 Act], **chapter 527, Oregon Laws 2019**, on [January 2, 2022] **the date specified in subsection (1) of this section**, after reversion of unspent lottery allocations to the Veterans' Service Fund established under ORS 406.140, shall be transferred to the Veterans' Educational Aid Account established under ORS 408.090.

**NOTE:** Matter in **boldfaced** type in an amended section is new; matter [italic and bracketed] is existing law to be omitted. New sections are in **boldfaced** type.

LC 1151

tration and support of the public defense system;

(b) [Reimburse] **Reimbursement** of the State Court Administrator under ORS 151.216 (1)(i); and

[(c) Pay other expenses in connection with the legal representation of persons for which the commission is responsible by law, including expenses incurred in the administration of the public defense system.]

(c) **Legal representation of parents and children involved in foster care for which matching funds under 45 C.F.R. 1356.60(c) may be used.**

(2) [All moneys received by the **Judicial Department** under ORS 135.050 (8), 151.487 (1), 419A.211, 419B.198 (1), 419C.203 (1) or 419C.535 (2)] **The following moneys** shall be deposited in the Public Defense Services Account[.]:

(a) **Moneys received by the commission from the State Court Administrator under ORS 151.216 (1)(i);**

(b) **Moneys received by the **Judicial Department** under ORS 135.050 (8), 151.487 (1), 419A.211, 419B.198 (1), 419C.203 (1) or 419C.535;**

(c) **Federal matching funds received under 45 C.F.R. 1356.60(c); and**

(d) **Miscellaneous revenues and receipts of the commission.**

(3) All gifts, grants or contributions accepted by the commission under ORS 151.216 shall be deposited in a separate subaccount created in the Public Defense Services Account to be used by the commission for the purpose for which the gift, grant or contribution was given or granted.

### JUDICIAL DEPARTMENT

**SECTION 8.** ORS 3.012 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 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 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] **nine** judges.

(L) The twelfth judicial district consists of Polk County and has three judges.

(m) The thirteenth judicial district consists of Klamath County and has five judges.

(n) The fourteenth judicial district consists of Josephine County and has five judges.

(o) The fifteenth judicial district consists of the counties of Coos and Curry and has six judges.

(p) The sixteenth judicial district consists of Douglas County and has five judges.

(q) The seventeenth judicial district consists of Lincoln County and has three judges.

(r) The eighteenth judicial district consists of Clatsop County and has three judges.

[3]

# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

A-Eng. HB 5006

## A-Engrossed House Bill 5006

Ordered by the House June 25  
Including House Amendments dated June 25

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

### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Appropriates moneys from General Fund to Emergency Board for allocations during biennium.  
Appropriates moneys from General Fund to specified state agencies for biennial expenses.  
Modifies certain biennial appropriations made from General Fund to specified state agencies.  
Limits biennial expenditures from specified moneys collected or received by specified state agencies.  
Modifies limitations on expenditures for certain biennial expenses for specified state agencies.  
Modifies certain biennial appropriations and expenditure limitations for biennium ending June 30, 2021.  
Declares emergency, effective [July 1, 2021] on passage.

### A BILL FOR AN ACT

Relating to state financial administration; creating new provisions; amending section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5544); and declaring an emergency.

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

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

**SECTION 1a.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$198,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2021.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 1b.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**Note:** For budget, see 2021-2023 Biennial Budget

**NOTE:** Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted. New sections are in boldfaced type.

LC 9006

funds and federal funds, collected or received by the Oregon Youth Authority, for program support, is increased by \$7,756,351, for the Juvenile Justice Information System upgrade project.

**SECTION 25.** Notwithstanding any other law limiting expenditures, the amount of \$5,448,068 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Youth Authority from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Youth Authority, for capital improvements and the Juvenile Justice Information System upgrade project.

**SECTION 26.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (1), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5012), for the biennium beginning July 1, 2021, for judicial compensation, is increased by \$721,500, to support the two circuit court judge positions established by the amendments to ORS 3.012 by section 8, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 3011).

**SECTION 27.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (2), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5012), for the biennium beginning July 1, 2021, for operations, is increased by \$867,280, for administrative support for the two circuit court judge positions established by the amendments to ORS 3.012 by section 8, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 3011).

**SECTION 28.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit 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 Public Defense Services Commission, for professional services, is increased by \$92,721, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission for professional services related to public defense due to increasing needs resulting from the effects of the COVID-19 pandemic.

**SECTION 29.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Consumer and Business Services, for the health insurance marketplace, is decreased by \$1,813,619, for the Senior Health Insurance Benefits Assistance Program.

**SECTION 30.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 145, Oregon Laws 2021 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Public Employees Retirement System for the Employer Incentive Fund, is increased by \$16,792,238, for state matching funds.

**NOTE:** Sections 31 through 33 were deleted. Subsequent sections were not renumbered.

**SECTION 34.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the



# LEGISLATIVE ACTION

A-Eng. HB 5006

but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for debt service on general obligation bonds issued on behalf of community colleges.

**SECTION 51.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10)(a), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for debt service on outstanding general obligation sold for the benefit of Oregon public universities, is increased by \$773,239.

**SECTION 52.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$867,805, for debt service on general obligation bonds sold for the Financial Assistance Management Information System.

**SECTION 53.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5528), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$7,003,106 for costs of bonds issuance.

**SECTION 54.** Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from the proceeds of bonds issued pursuant to Article XI-Q of the Oregon Constitution, collected or received by the Higher Education Coordinating Commission, for the Financial Assistance Management Information System.

**SECTION 55.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$1,269,000, for the Crime Victim and Survivor Services Division, for the Oregon Crime Victims Law Center.

**SECTION 56.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,000,000, for the Office of the Attorney General and administration, for bias crimes response.

**SECTION 57.** Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court building renovation.

**SECTION 58.** Notwithstanding any other law limiting expenditures, the amount of \$20,730,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Benton County Courthouse.

**SECTION 59.** Notwithstanding any other law limiting expenditures, the amount of \$20,383,129 is established for the biennium beginning July 1, 2021, as the maximum limit for

[8]

A-Eng. HB 5006

payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Benton County Courthouse.

**SECTION 60.** Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Clackamas County Courthouse.

**SECTION 61.** Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Clackamas County Courthouse.

**SECTION 62.** Notwithstanding any other law limiting expenditures, the amount of \$11,885,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Crook County Courthouse.

**SECTION 63.** Notwithstanding any other law limiting expenditures, the amount of \$11,700,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Crook County Courthouse.

**SECTION 64.** Notwithstanding any other law limiting expenditures, the amount of \$16,110,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Linn County Courthouse.

**SECTION 65.** Notwithstanding any other law limiting expenditures, the amount of \$15,900,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Linn County Courthouse.

**SECTION 66.** Notwithstanding any other law limiting expenditures, the amount of \$169,827 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the **Judicial Department**, for planning and costs associated with replacement of the Crook County Courthouse.

**SECTION 67.** Notwithstanding any other law limiting expenditures, the amount of \$3,500,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the **Judicial Department**, for planning and costs associated with replacement of the Curry County Courthouse.

**SECTION 68.** Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the **Judicial Department** from American Rescue Plan Act

[9]



# LEGISLATIVE ACTION

A-Eng. HB 5006

A-Eng. HB 5006

Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the **Judicial Department**, for the Supreme Court building renovation.

**SECTION 69.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts for the following purposes:

- (1) Grants for riparian and upland restoration and protection of water quality ..... \$ 10,750,000
- (2) Grants for floodplain restoration and reconnection.... \$ 5,000,000
- (3) Grant to Eugene Water and Electric Board for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties..... \$ 4,000,000
- (4) Operational and administrative costs..... \$ 670,000

**SECTION 70.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services debt service, is increased by \$7,884,472.

**SECTION 71.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$1,800,000 for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

**SECTION 72.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for special governmental payments, is increased by \$6,394,311.

**SECTION 73.** Notwithstanding any other law limiting expenditures, the limitation on

**SECTION 161.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$236,922, for facilities maintenance at Oregon State University.

**SECTION 162.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$2,680,000, for increased wildfire smoke testing capacity and enhanced smoke research.

**SECTION 163.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$5,500,000, for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities at the Oregon Institute of Technology.

**SECTION 164.** In addition to and not in lieu of any other appropriation, there is appropriated to the **Judicial Department**, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$1,241,098, for operations, for the expungement of criminal records for marijuana infractions.

**SECTION 165.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for community corrections, is increased by \$10,000,000, for distribution to counties as reimbursement for moneys no longer received from supervision fees.

**SECTION 166.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by \$4,000,000, to award grants to public and private entities for restorative justice programs.

**SECTION 167.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$150,000,000, to be allocated for the state's natural disaster prevention, preparedness, response and recovery activities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 168.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,000,000, to be allocated to the Oregon Criminal Justice Commission for a Transforming Justice initiative.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 169.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the

# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

## Enrolled House Bill 5012

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 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, 2021, out of the General Fund, the following amounts, for the following purposes:

- |                                          |               |
|------------------------------------------|---------------|
| (1) Judicial compensation.....           | \$ 95,761,823 |
| (2) Operations.....                      | \$390,601,871 |
| (3) Mandated payments.....               | \$ 17,819,193 |
| (4) State court technology systems ..... | \$ 8,105,672  |
| (5) Debt service.....                    | \$ 31,438,952 |
| (6) Third-party debt collection.....     | \$ 15,970,809 |

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, 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.....                                   | \$ 20,626,120 |
| (2) Mandated payments.....                            | \$ 711,771    |
| (3) State Court Facilities and Security Account ..... | \$ 8,155,362  |
| (4) State Court Technology Fund...                    | \$ 17,987,058 |

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$1,476,446 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2021 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, 2021, out of the General Fund, the amount of \$334,221 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, 2021, out of the General Fund, the amount of \$53,934 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, 2021, out of the General Fund, the amount of \$7,492,047 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, 2021, out of the General Fund, the amount of \$7,492,047 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 biennium ending June 30, 2021, 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, 2021, out of the General Fund, the amount of \$12,784,050 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.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (2), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by \$750,000.

**SECTION 10.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (6), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for third-party debt collection, is increased by \$750,000.

**SECTION 11.** This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.



# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

## Enrolled Senate Bill 48

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 Governor Kate Brown for Oregon Criminal Justice Commission)

CHAPTER .....

AN ACT

Relating to pretrial release; creating new provisions; amending ORS 135.235, 135.240, 135.245 and 135.247 and section 1, chapter \_\_\_\_\_, Oregon Laws 2021 (Enrolled House Bill 3273); and repealing ORS 135.242.

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

**SECTION 1.** Section 2 of this 2021 Act is added to and made a part of ORS 135.230 to 135.290.

**SECTION 2.** (1) The presiding judge of a judicial district shall enter a standing pretrial release order specifying to the sheriff of the county, or to the entity supervising the local correctional facility responsible for pretrial incarceration within the judicial district, those persons and offenses:

- (a) Subject to release on recognizance;
- (b) Subject to release with special conditions as specified in the order; and
- (c) That are not eligible for release until arraignment.

(2) The Chief Justice of the Supreme Court, with input from a criminal justice advisory committee appointed by the Chief Justice, shall establish release guidelines for the pretrial release orders described in this section to:

- (a) Provide consistent release decision-making structure across the state;
- (b) Reduce reliance on the use of security;
- (c) Include provisions for victim notification and input; and
- (d) Balance the rights of the defendant and presumption of pretrial release against community and victim safety and the risk of failure to appear.

**SECTION 3.** ORS 135.235 is amended to read:

135.235. (1) *[If directed by the]* A presiding judge for a judicial district~~], a release assistance officer, and release assistance deputies who shall be responsible to the release assistance officer, shall be appointed]~~ **may appoint release assistance officers** under a personnel plan established by the Chief Justice of the Supreme Court.

(2) *[The]* A release assistance officer shall, except when impracticable, interview every person detained pursuant to law and charged with an offense. **If the person is charged with a person felony or person Class A misdemeanor, as those terms are defined in the rules of the Oregon Criminal Justice Commission, or with contempt of court for violating a court order protecting or prohibiting contact with another person, the release assistance officer shall make reasonable efforts to contact the victim prior to submitting a report or making a release**

**SECTION 8.** If House Bill 3273 becomes law, section 1, chapter \_\_\_\_\_, Oregon Laws 2021 (Enrolled House Bill 3273), is amended to read:

**Sec. 1.** (1) Notwithstanding ORS 192.311 to 192.478, a law enforcement agency may not release a booking photo except as provided in subsection (2) of this section.

(2) A law enforcement agency may release a booking photo described in subsection (1) of this section:

- (a) To the person depicted in the booking photo;
  - (b) To another law enforcement agency, or to a law enforcement officer employed by another law enforcement agency, for a law enforcement purpose;
  - (c) To the public, if the law enforcement agency determines that there is a law enforcement purpose for the release, including but not limited to assistance with the apprehension of a fugitive or a suspect in a criminal investigation, or the identification of additional criminal activity;
  - (d) To a state mental hospital upon the admission to the hospital of the person depicted in the booking photo;
  - (e) To a party in a criminal proceeding resulting from the arrest during which the booking photo was obtained;
  - (f) To the victim of the offense for which the person depicted in the booking photo was arrested;
- [or]

**(g) To the court, if the booking photo is part of a pretrial release report or is provided to the court as part of the pretrial release process for the purposes of confirming the identity of a defendant; or**

*[(g)]* **(h)** Upon the conviction of the person depicted in the booking photo, if the conviction results from the arrest during which the booking photo was obtained.

(3) As used in this section:

- (a) "Booking photo" means a photograph of a person taken by a law enforcement agency for identification purposes when the person is booked into custody.
- (b) "Law enforcement agency" has the meaning given that term in ORS 131.915.
- (c) "Law enforcement officer" means an officer, deputy, member or employee of a law enforcement agency.

**SECTION 9.** (1) Section 2 of this 2021 Act, the amendments to ORS 135.235, 135.240, 135.245 and 135.247 by sections 3 to 6 of this 2021 Act and the repeal of ORS 135.242 by section 7 of this 2021 Act become operative July 1, 2022.

(2) The **Judicial Department** may take any action before the operative date specified in subsection (1) of this section that is necessary to enable the department to exercise, on or after the operative date specified in subsection (1) of this section, all the duties, functions and powers conferred on the department by section 2 of this 2021 Act, the amendments to ORS 135.235, 135.240, 135.245 and 135.247 by sections 3 to 6 of this 2021 Act and the repeal of ORS 135.242 by section 7 of this 2021 Act.

**SECTION 10.** Notwithstanding any other provision of law, the General Fund appropriation to the **Judicial Department** by section 1 (2), chapter \_\_\_\_\_, Oregon Laws 2021 (Enrolled House Bill 5012), for the biennium beginning July 1, 2021, for operations, is increased by \$2,210,910, for the purpose of implementing this 2021 Act.

# LEGISLATIVE ACTION

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81st Oregon Legislative Assembly – 2021 Regular Session

**SB 48 B BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** April McDonald, Department of Administrative Services

**Reviewed By:** John Borden, Legislative Fiscal Office

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**Judicial Department**

**2021-23**

PRELIMINARY

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

SB 48 B

1 of 4

# LEGISLATIVE ACTION

## Budget Summary

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 2,210,910	\$ 2,210,910	100.0%
Total	\$ -	\$ -	\$ 2,210,910	\$ 2,210,910	100.0%

## Position Summary

Authorized Positions	13	13
Full-time Equivalent (FTE) positions	9.71	9.71

## Summary of Revenue Changes

SB 48 appropriates \$2,210,910 General Fund to the Oregon **Judicial Department** (OJD) to establish 10 additional analysts, working in circuit courts throughout the state, and another three positions in the Office of the State Court Administrator to implement the new pretrial release guidelines and ensure operation is executed as intended.

## Summary of Public Safety Subcommittee Action

SB 48 modifies the current criminal pretrial release process, including removal of minimum bail amounts, and requires Oregon's Chief Justice of the Supreme Court to establish pretrial release guidelines with input from a criminal justice advisory committee, appointed by the Chief Justice. The guidelines established by OJD will be applied across the state through release orders issued by the presiding judge. The guidelines are intended to:

- Provide a consistent release decision-making structure across the state;
- Reduce reliance on the use of security for bail;
- Include provisions for victim notification and input; and
- Balance defendant rights and presumption of pretrial release against any risk to public safety and of failure to appear.

The measure also places new victim notification requirements on District Attorney's offices, and allows presiding judges to appoint release assistance officers to interview each person detained, except when impracticable. The release assistance officers will make reasonable attempts to contact victims before notifying the court of a release decision. Unless there is good cause to postpone, the release decision will be made at arraignment after the defendant is taken into custody. The measure also allows OJD to take action to comply with requirements established by the measure prior to the operative date of July 1, 2022, if necessary.

SB 48 B

2 of 4

# LEGISLATIVE ACTION

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The Subcommittee recommended an appropriation of \$2,210,910 General Fund for OJD operations to support the following 13 permanent positions (9.71 FTE) and associated services and supplies in the 2021-23 biennium:

- 10 additional OJD Analyst 2 positions (7.08 FTE) located in circuit courts statewide, starting in February 2022;
- Two OJD Analyst 4 positions (1.75 FTE) located in the Office of the State Court Administrator, starting in October 2021; and
- One OJD Senior Staff Counsel (0.88 FTE) located in the Office of the State Court Administrator, starting in October 2021.

Additionally, the Subcommittee approved the following budget note:

**Budget Note:**

The **Judicial Department** is requested to submit a report on the Chief Justice release guidelines established for pretrial release orders under SB 48 (2021). The report is to be submitted to the Legislature in 2022, by no later than February 1, 2022, and to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means. The report is to address how the guidelines accomplish the intended objectives in SB 48, which are as follows: (a) provide consistent release decision-making structure across the state; (b) reduce reliance on the use of security; (c) include provisions for victim notification and input; and (d) balance the rights of the defendant and presumption of pretrial release against community and victim safety and the risk of failure to appear. In addition, the report is to provide a fiscal estimate related to the Chief Justice release guidelines and for a continued Legislative investment in the state's pretrial release programs and activities.

In the 2023-25 biennium, the OJD positions will be funded for the full 24 months (13.00 FTE), resulting in an increased expenditure impact totaling approximately \$2.8 million General Fund. Of note is that the Chief Justice's Recommended Budget for the 2021-23 biennium includes a policy package related to pretrial release (Policy Package 101, part 2).

# LEGISLATIVE ACTION

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

### Judicial Department

April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 100 -Trial Courts</b>									
Personal Services	\$ 1,330,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330,049	10	7.08
Services and Supplies	\$ 116,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,231		
<b>SCR 102 - Administration and Central Support</b>									
Personal Services	\$ 729,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 729,761	3	2.63
Services and Supplies	\$ 34,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,869		
SUBCOMMITTEE RECOMMENDATION	\$ 2,210,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,210,910	13	9.71

PRELIMINARY

SB 48 B

4 of 4



# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

A-Eng. SB 5505

## A-Engrossed Senate Bill 5505

Ordered by the Senate June 25  
Including Senate Amendments dated June 25

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)

### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Establishes amounts authorized for issuance of general obligation bonds, revenue bonds, certificates of participation and other financing agreements for biennium.

Establishes amounts allocated for private activity bonds.

Makes legislative findings regarding benefits to higher education institutions and community colleges from issuance of bonds under **Article XI-F(1)** and **Article XI-G** of Oregon Constitution.

**Establishes requirements applicable to certain contracts for specified higher education capital construction projects.**

Declares emergency, effective July 1, 2021.

### A BILL FOR AN ACT

Relating to state financial administration; and declaring an emergency.

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

**SECTION 1.** The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2021-2023 biennium are as follows:

#### GENERAL OBLIGATION BONDS

##### General Fund Obligations

##### (1) Higher Education Coordinating

Commission (Art. XI-G):

##### (a) Eastern Oregon University,

Inlow Hall Renovation,

Phase II ..... \$ 600,000

##### (b) Oregon State University:

##### (A) Cascades Student

Success Center..... \$ 5,105,000

##### (B) Cordley Hall Renovation,

Phase II ..... \$ 25,375,000

##### (c) Portland State University,

Gateway Center Reuse and

Extension ..... \$ 5,105,000

##### (d) University of Oregon,

Heritage Building Renovation \$ 5,960,000

**Note: For budget, see 2021-2023 Biennial Budget**

NOTE: Matter in **boldfaced** type in an amended section is new; matter [italic and bracketed] is existing law to be omitted. New sections are in **boldfaced** type.

LC 9505

(k) Oregon Department of Fish and Wildlife, Capital Improvement and Renewal.....	\$ 5,105,000
(L) Housing and Community Services Department, Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing .....	\$ 413,490,000
(m) <b>Judicial Department:</b>	
(A) Benton County Courthouse...	\$ 20,730,000
(B) Clackamas County Courthouse.....	\$ 95,400,000
(C) Crook County Courthouse.....	\$ 11,885,000
(D) Linn County Courthouse.....	\$ 16,110,000
(E) Supreme Court Building Renovation .....	\$ 21,950,000
(n) Legislative Administration Committee, Document Publishing and Management System .....	\$ 4,310,000
<u>Dedicated Fund Obligations</u>	
(7) Department of Veterans' Affairs (Art. XI-A).....	\$ 180,000,000
(8) Department of Environmental Quality (Art. XI-H) .....	\$ 10,000,000
(9) Housing and Community Services Department (Art. XI-I(2)) .....	\$ 50,000,000
(10) Higher Education Coordinating Commission (Art. XI-F(1)):	
(a) Oregon Institute of Technology, New Residence Hall Facility .....	\$ 55,650,000
(b) Oregon State University, Reser Stadium West Grandstands.....	\$ 40,555,000
(c) Portland State University, Gateway Center Reuse and Extension .....	\$ 18,300,000
(11) Oregon Department of Administrative Services (Art. XI-Q):	
(a) Executive Building Interior	

[5]



# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

A-Eng. SB 5506

## A-Engrossed Senate Bill 5506

Ordered by the Senate June 25  
Including Senate Amendments dated June 25

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)

### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Limits for six-year period beginning July 1, 2021, payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by various state agencies for capital construction.

**Limits for six-year period beginning July 1, 2021, expenditures by specified state agencies from federal funds for specified capital construction projects.**

Limits for six-year period beginning July 1, 2021, payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by Higher Education Coordinating Commission for expenditures of bond proceeds for benefit of public universities and community colleges.

Sets expiration date on project approvals and expenditure limitations. Extends expiration dates for certain projects.

**Modifies certain previously established expenditure limitations related to capital construction.**

**Approves proposal for sale of specified state asset.**

Declares emergency, effective July 1, 2021.

### A BILL FOR AN ACT

Relating to state financial administration; creating new provisions; amending section 4, chapter 747, Oregon Laws 2017, and sections 2 and 4, chapter 662, Oregon Laws 2019; 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, 2021, 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..... \$ 15,500,000
  - (b) Gender Neutral Facilities and Mothers' Rooms..... \$ 10,000,000
  - (c) Capitol Mall Parking Structure Improvements ..... \$ 2,750,000
  - (d) Dome Building and

**Note: For budget, see 2021-2023 Biennial Budget**

NOTE: Matter in **boldfaced** type in an amended section is new; matter *[italic and bracketed]* is existing law to be omitted. New sections are in **boldfaced** type.

LC 9506

- (7) Oregon Department of Aviation, Siletz Bay State Airport Runway and Electrical Rehabilitation..... \$ 320,000
  - (8) State Forestry Department:
    - (a) Santiam District Office Replacement..... \$ 2,500,000
    - (b) Toledo Facility Replacement Phase II..... \$ 1,632,842
  - (9) Oregon Department of Fish and Wildlife, Capital Improvement and Renewal ..... \$ 5,000,000
  - (10) State Parks and Recreation Department, Capital Improvement and Renewal ..... \$ 50,000,000
  - (11) Oregon Health Authority:
    - (a) OSH Salem Well Water Treatment Facility..... \$ 4,492,750
    - (b) OSH Salem/Junction City Automated Dispensing Cabinets ..... \$ 3,500,000
  - (12) Housing and Community Services Department, Local Innovation and Fast Track (LIFT) Housing, Permanent Supportive Housing..... \$410,000,000
  - (13) Oregon Liquor Control Commission:
    - (a) Liquor Warehouse Conveyor System ..... \$ 10,000,000
    - (b) Liquor Warehouse Land and Building..... \$ 52,537,265
  - (14) Department of Education:
    - (a) Oregon School for the Deaf ADA Restrooms..... \$ 1,024,625
    - (b) Oregon School for the Deaf Fire Alarm System Replacement..... \$ 3,091,923
    - (c) Oregon School for the Deaf Windows Upgrade ..... \$ 1,383,452
  - (15) **Judicial Department,** Supreme Court Building Renovation ..... \$ 21,700,000
- SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts

[3]

# LEGISLATIVE ACTION

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81st Oregon Legislative Assembly – 2021 Regular Session

## **SB 5533 BUDGET REPORT and MEASURE SUMMARY**

### **Joint Committee On Ways and Means**

**Prepared By:** Amanda Beitel and Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Various Agencies - Lottery Allocations**

**2021-23**

**Various Agencies - Criminal Fine Account Allocations**

**2021-23**

**Various Agencies - Oregon Marijuana Account Allocations**

**2021-23**

PRELIMINARY

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

SB 5533

1 of 12

# LEGISLATIVE ACTION

## CRIMINAL FINE ACCOUNT ALLOCATIONS

	2019-21 Legislatively Approved Budget	2021-23 Current Service Level	Percent Change from 2019-21 LAB	2021-23 Legislatively Adopted Budget	Percent Change from 2021-23 CSL
<b>Criminal Fine Account Revenues</b>	\$ 100,288,233	\$ 122,136,979	21.8%	\$ 122,136,979	0.0%
<b>Criminal Fine Account Allocations:</b>					
<b>Department of Public Safety Standards and Training</b>					
Operations	\$ 32,985,769	\$ 41,714,109	26.5%	\$ 43,257,427	3.7%
Public Safety Memorial Fund	279,495	279,677	0.1%	279,677	0.0%
Subtotal:	\$ 33,265,264	\$ 41,993,786	26.2%	\$ 43,537,104	3.7%
<b>Department of Justice</b>					
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 9,824,565	\$ 11,694,249	19.0%	\$ 11,694,249	0.0%
Regional Assessment Centers	846,968	883,388	4.3%	883,388	0.0%
Criminal Injuries Compensation Account (CICA)	8,755,862	9,846,982	12.5%	9,846,982	0.0%
Child Abuse Medical Assessments	716,912	747,739	4.3%	747,739	0.0%
Subtotal:	\$ 20,144,307	\$ 23,172,358	15.0%	\$ 23,172,358	0.0%
<b>Department of Human Services</b>					
Domestic Violence Fund	\$ 2,224,675	\$ 2,320,336	4.3%	\$ 2,320,336	0.0%
Sexual Assault Victims Fund	533,332	556,265	4.3%	556,265	0.0%
Subtotal:	\$ 2,758,007	\$ 2,876,601	4.3%	\$ 2,876,601	0.0%
<b>Oregon Health Authority</b>					
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)	1,300,000	1,300,000	0.0%	1,300,000	0.0%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	\$ 5,997,708	\$ 5,997,708	0.0%	\$ 5,997,708	0.0%
<b>Oregon Judicial Department</b>					
State court security and emergency preparedness	\$ 3,784,490	\$ 4,147,778	9.6%	\$ 4,147,778	0.0%
County court facilities security	2,931,528	3,057,584	4.3%	3,057,584	0.0%
State Court Technology Fund	3,887,500	3,887,500	0.0%	3,887,500	0.0%
Subtotal:	\$ 10,603,518	\$ 11,092,862	4.6%	\$ 11,092,862	0.0%
<b>Oregon State Police</b>					
Driving Under the Influence Enforcement	\$ 351,572	\$ 351,572	0.0%	\$ 351,572	0.0%
<b>Department of Corrections</b>					
County correction programs and facilities, and alcohol and drug programs	\$ 4,585,442	\$ 4,846,812	5.7%	\$ 4,846,812	0.0%
<b>Department of Revenue</b>					
Administrative Expenses	\$ 100,000	\$ 100,000	0.0%	\$ 100,000	0.0%
<b>Total Allocations:</b>	\$ 77,805,818	\$ 90,431,699	16.2%	\$ 91,975,017	1.7%
<b>Transfer to the General Fund:</b>	\$ 22,482,415	\$ 31,705,280	41.0%	\$ 30,161,962	-4.9%

SB 5533

11 of 12

# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2022 Regular Session

## Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

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

**SECTION 1.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit 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 Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the **Judicial Department**, is increased by \$275,752 for an Elder Justice Innovation grant.

**SECTION 3.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or re-

ending June 30, 2023, as the maximum limit 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 Department of Corrections, for correctional services, is increased by \$100,000, to shift costs for the community partner outreach program.

**SECTION 67.** Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Justice from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victims and survivor services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

**SECTION 68.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit 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 Department of Justice, for the General Counsel Division, is decreased by \$447,784 for the Fair Housing Enforcement initiative.

**SECTION 69.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit 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 Department of Justice, for the Civil Enforcement Division, is increased by \$447,784 for the Fair Housing Enforcement initiative.

**SECTION 70.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 10, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for the defense of criminal convictions, is decreased by \$212,656.

**SECTION 71.** Notwithstanding any other law limiting expenditures, the amount of \$52,430 is established for the biennium ending June 30, 2023, as the maximum limit 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 Department of Justice, for debt service and related costs.

**SECTION 72.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$269,505 to shift information technology costs between programs.

**SECTION 73.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$269,505 to shift information technology costs between programs.

**SECTION 74.** Notwithstanding any other law limiting expenditures, the amount of \$1,137,980 is established for the biennium ending June 30, 2023, as the maximum limit 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 Oregon Youth Authority, for debt service.

**SECTION 75.** Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the **Judicial Department** from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the **Judicial Department**, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

**SECTION 76.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 57, chapter 669, Oregon Laws 2021, for the biennium ending



# LEGISLATIVE ACTION

June 30, 2023, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court building renovation, is decreased by \$250,000.

**SECTION 77.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit 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 section 2, chapter 557, Oregon Laws 2021, collected or received by the **Judicial Department**, for operations, is increased by \$250,000 for the cost of issuing general obligation bonds for the Supreme Court building renovation.

**SECTION 78.** Notwithstanding any other law limiting expenditures, the amount of \$274,570 is established for the biennium ending June 30, 2023, as the maximum limit 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 **Judicial Department**, for debt service.

**SECTION 79.** In addition to and not in lieu of any other appropriation, there is appropriated to the **Judicial Department**, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for planning associated with the replacement of the Benton County Courthouse.

**SECTION 80.** Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 167, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$15,000.

**SECTION 81.** Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 3 (5), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by \$283,034, for the payment of contractually obligated commitments related to the Columbia Corridor Drainage project.

**SECTION 82.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$89,479 for a Confederated Tribes of the Warm Springs Reservation wastewater system improvement project.

**SECTION 83.** Notwithstanding any other law limiting expenditures, the amount of \$287,800 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation, and trade, for the Rural Broadband Capacity Program.

**SECTION 84.** Notwithstanding any other law limiting expenditures, the amount of \$2,940,041 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Tide Gate Grant and Loan Fund established by section 21, chapter 10, Oregon Laws 2020 (second special session), for the provision of grants and loans and other related supporting or administrative functions as allowed by statute.

**SECTION 85.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$46,644.

**SECTION 86.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter 556, Oregon

for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is decreased by \$50,000, for implementation of the provisions of chapter 540, Oregon Laws 2021.

**SECTION 116.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$50,000 for the purchase of protective respirator masks.

**SECTION 117.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 381, Oregon Laws 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$232,043 for the Assistance to Firefighters Grants Program.

**SECTION 118.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$337,000 for grand jury recordation.

**SECTION 119.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$113,700 for Oregon Tax Court caseload growth.

**SECTION 120.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,912,320 for the pretrial release program under chapter 643, Oregon Laws 2021.

**SECTION 121.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 60, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the **Judicial Department** from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Clackamas County Courthouse is increased by \$95,399,999.

**SECTION 122.** In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$12,806,640, for the Trial Criminal Division, for the procurement of trial-level legal services for unrepresented clients.

**SECTION 123.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit 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 Oregon Business Development Department, for the Arts and Cultural Trust, is increased by \$1,680,000, for the provision of grants for artist resilience and county cultural coalitions.

**SECTION 124.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for arts, is increased by \$803,500, for the administration and distribution of funding provided by the National Endowment for the Arts for the support of art programs.

**SECTION 125.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon



# LEGISLATIVE ACTION

grams, is increased by \$1,525,311 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

**SECTION 182.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$2,320,172 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

**SECTION 183.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$183,765,468 for the expenditure of enhanced federal funds for home and community-based services.

**SECTION 184.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$251,804,609 for the expenditure of enhanced federal funds for home and community-based services.

**SECTION 185.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$9,200,000 for contracts or programs to help meet staffing shortages.

**SECTION 186.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 62, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Crook County Courthouse, is increased by \$4,445,000.

**SECTION 187.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 63, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Crook County Courthouse is increased by \$4,416,705.

**SECTION 188.** In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$743,588, for the Administrative Services Division, for the planning phase of a financial and case management information technology system.

**SECTION 189.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$1,000,000, for economic development and recovery activities.

**SECTION 190.** Notwithstanding any other law limiting expenditures, the amount of \$90,660 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Land Conservation and Development Commission from the City Economic Development Pilot Program Fund established by ORS 197A.413.

enterprise-wide costs, is increased by \$3,417,283 for human resources program capacity and the transfer of funds between programs for health equity data support.

**SECTION 209.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$348,439 for human resources program capacity.

**SECTION 210.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$615,537 for health equity program and data support and injury and violence prevention program capacity.

**SECTION 211.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$283,586 for human resources program capacity and the transfer of funds between programs for health equity data support.

**SECTION 212.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$26,058,151 for the High School Success and College and Career Readiness Program.

**SECTION 213.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 19, chapter 518, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Early Childhood Suspension and Expulsion Prevention Program, is decreased by \$5,800,000.

**SECTION 214.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,023,083 for the Early Childhood Suspension and Expulsion Prevention Program.

**SECTION 215.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$3,776,917 for the Early Childhood Suspension and Expulsion Prevention Program.

**SECTION 216.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$314,528, for the Criminal Justice Division, to implement chapter 541, Oregon Laws 2021.

**SECTION 217.** Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$51,710 for the Council on Court Procedures.



# LEGISLATIVE ACTION

**SECTION 218.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (5), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$10,249.

**SECTION 219.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$61,959 for general operational expenses.

**SECTION 220.** Notwithstanding any other law limiting expenditures, the amount of \$398,139 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the Chief Human Resources Office to expand Workday functionality.

**SECTION 221.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,000,000 for Enterprise Asset Management to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

**SECTION 222.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by \$3,400,000 to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

**SECTION 223.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,345,000 for Enterprise Information Services to support Microsoft 365 maintenance and operations.

**SECTION 224.** Notwithstanding any other law limiting expenditures, the amount of \$26,323,860 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services for Enterprise Information Services to support broadband investments and cybersecurity modernization.

**SECTION 225.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$11,250,000, for crime victim and survivor services, for supplemental funding of the federal Victims of Crime Act grants.

**SECTION 226.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for crime victim and survivor services, for deposit into the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

**SECTION 227.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit 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 Department of Justice, for crime victim and survivor services, is increased by \$10,000,000, for the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

**SECTION 228.** Notwithstanding any other law limiting expenditures, the amount of \$15,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for

General Fund, the amount of \$121,000,000 to ensure that financial obligations to the Common School Fund related to the Elliott State Forest are satisfied.

**SECTION 287.** Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor for the Office of Immigrant and Refugee Advancement by section 2, chapter 594, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,376,037 for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

**SECTION 288.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$1,376,037, for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

**SECTION 289.** Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$199,106 for a corrections gender-responsive coordinator.

**SECTION 290.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$51,421 for assessing gender-responsive practices in correctional settings.

**SECTION 291.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,600,000, for the purpose of funding the Firearms Instant Check System unit.

**SECTION 292.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for administrative services, agency support and criminal justice information services, is increased by \$112,291 for a tribal relations liaison.

**SECTION 293.** In addition to and not in lieu of any other appropriation, there is appropriated to the **Judicial Department**, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for the Deschutes County Circuit Court renovation and expansion.

**SECTION 294.** In addition to and not in lieu of any other appropriation, there is appropriated to the **Judicial Department**, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000, for the Columbia County Courthouse life safety and accessibility improvements.

**SECTION 295.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 206, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services and deposited in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

**SECTION 296.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$600,000, for the purpose of completing comprehensive emerging sector market analyses on organic agriculture and organic products, cannabis, commercial music, ocean resources and the blue economy, and live performance.

**SECTION 297.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$984,000, for distribution to the City of St. Helens for a Central Waterfront Redevelopment project.



# LEGISLATIVE ACTION

**SECTION 327.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$60,982,219.

**SECTION 328.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund from the Fund for Student Success established under ORS 327.001, is increased by \$36,610,000.

**SECTION 329.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,228,818 for establishing the Department of Early Learning and Care.

**SECTION 330.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,609,588 for establishing the Department of Early Learning and Care.

**SECTION 331.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 for Relief Nurseries.

**SECTION 332.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$237,389 for development of a Native Hawaiian/Pacific Islander student achievement plan.

**SECTION 333.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$5,000,000 for grants through the African American/Black Student Success program.

**SECTION 334.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,000,000, for distribution to Harmony Academy for program capacity, student transportation and development of a statewide plan for expansion.

**SECTION 335.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$21,000,000, for distribution to Portland State University to fund \$500 recruitment and retention payments to child care providers working in Oregon through the Oregon Center for Career Development in Childhood Care and Education.

**SECTION 336.** In addition to and not in lieu of any other appropriation, there is appropriated to the **Judicial Department**, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,334,200, for distribution to the Oregon State Bar Association for OregonLaw+Connect.

**SECTION 337.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 225, chapter 669, Oregon Laws 2021, for the biennium

**SECTION 369.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$246,476 for costs associated with implementing chapter \_\_\_, Oregon Laws 2022 (Enrolled House Bill 4045).

**SECTION 370.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$89,898 for costs associated with implementing chapter \_\_\_, Oregon Laws 2022 (Enrolled House Bill 4045).

**SECTION 371.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$47,721,994 to increase provider rates for nursing facilities, home and community-based care, and in-home care agencies.

**SECTION 372.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$66,856,934 to increase provider rates for nursing facilities, home and community-based care and in-home care agencies.

**SECTION 373.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$46,000 to increase the private duty nursing rate for in-home intensive care for children.

**SECTION 374.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$69,000 to increase the private duty nursing rate for in-home intensive care for children.

**SECTION 375.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$1,106,974, for family treatment courts.

**SECTION 376.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit 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 Department of Justice, for the Civil Enforcement Division, is increased by \$384,668, for family treatment courts.

**SECTION 377.** Notwithstanding any other provision of law, the General Fund appropriation made to the **Judicial Department** by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$762,623, for family treatment courts.

**SECTION 378.** Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (7), chapter 444, Oregon



# LEGISLATIVE ACTION

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$36,624.

**SECTION 464.** Notwithstanding any other law limiting expenditures, the amount of \$7,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

**SECTION 465.** Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the specified amounts to reflect unexpended General Fund balances, pursuant to ORS 293.195:

## (1) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Legislative Administration Committee:		
General Program		
General Fund	Ch. 559 1(1)	+10,577,899
Debt service		
General Fund	Ch. 559 1(2)	+167,392
General Fund	Ch. 559 1(2)	+127,087
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	+2,851,096
81st Legislative Assembly		
General Fund	Ch. 559 7(1)	+236,004
82nd Legislative Assembly		
General Fund	Ch. 559 7(2)	+3,162,124
Legislative Equity Office		
General Fund	Ch. 559 8	+483,717
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 559 11	+1,903,036
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	+2,871,447
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	+1,527,845
Legislative Revenue		

Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+245,265
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	+256,973

## (2) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Commission on Judicial Fitness and Disability:		
Administration		
General Fund	Ch. 167 1(1)	+12,001
Extraordinary expenses		
General Fund	Ch. 167 1(2)	+9,616
<b>Judicial Department:</b>		
Judicial Compensation		
General Fund	Ch. 557 1(1)	+1,915,668
Operations		
General Fund	Ch. 557 1(2)	+756,039
Mandated Payments		
General Fund	Ch. 557 1(3)	+1,484,640
State Court technology systems		
General Fund	Ch. 557 1(4)	+145,212
Debt service		
General Fund	Ch. 557 1(5)	+10,249
Council on Court Procedures		
General Fund	Ch. 557 5	+51,710
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 444 1(3)	+135,221
Trial Criminal Division		
General Fund	Ch. 444 1(4)	+1,697
Administrative Services Division		
General Fund	Ch. 444 1(8)	+132,450

**SECTION 466.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

# LEGISLATIVE ACTION

81st OREGON LEGISLATIVE ASSEMBLY--2022 Regular Session

## Enrolled Senate Bill 1543

Sponsored by Senators LIEBER, JAMA, Representative SALINAS, Senators DEMBROW, MANNING JR, WAGNER, Representatives ALONSO LEON, PHAM, VALDERRAMA; Senators ARMITAGE, BEYER, FREDERICK, GELSER BLOUIN, GOLDEN, GORSEK, LAWRENCE SPENCE, PATTERSON, PROZANSKI, SOLLMAN, TAYLOR, Representatives BYNUM, CAMPOS, DEXTER, FAHEY, GRAYBER, HOLVEY, HOY, HUDSON, KROPF, MARSH, MCCLAIN, MEEK, NELSON, NOSSE, POWER, PRUSAK, REARDON, REYNOLDS, SANCHEZ, SMITH G, WILDE, WILLIAMS (Presession filed.)

CHAPTER .....

AN ACT

Relating to universal representation; and declaring an emergency.

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

**SECTION 1.** (1) The Universal Representation Fund is established in the State Treasury, separate and distinct from the General Fund.

(2) Interest earned by the Universal Representation Fund shall be credited to the fund.

(3) Moneys in the fund are continuously appropriated to the Oregon Department of Administrative Services for the purpose of disbursement to the fiscal agent described in section 2 (1) of this 2022 Act for providing a statewide integrated, universal navigation and representation system for immigration matters.

**SECTION 2.** (1)(a) A nonprofit organization registered in this state that addresses and executes worker relief as the organization's primary purpose shall serve as the fiscal agent to award grants to organizations to provide services related to immigration matters through a universal representation program. Funds must be allocated for, but are not limited to, the following purposes:

(A) Attorneys working at community-based organizations to provide culturally responsive services to members of the immigrant and refugee community;

(B) Navigators working at community-based organizations to guide persons who are at risk of deportation or need assistance with immigration matters into the universal representation program;

(C) Development of capacity and training to support navigation efforts through community-based organizations into the universal representation program and culturally responsive services carried out by community-based organizations;

(D) A client service fund to assist with fees associated with filings, interpretation and related costs in immigration matters;

(E) A statewide universal navigation and support system, including a call center, to provide direct contacts and streamlined access for those seeking assistance with immigration matters; and

dealing with legal services, the Oregon Department of Administrative Services and the Legislative Fiscal Officer, a report on the grants the fiscal agent awarded under this section. The report must specify, but is not limited to:

(a) How many individuals have entered the universal representation program;

(b) How many individuals have accepted wraparound assistance from community-based organizations;

(c) The number and types of cases and matters in which legal services were delivered, disaggregated by grantee;

(d) The counties in which the community-based organizations have provided services;

(e) A comparison of programs offering services and recommendations to improve service delivery for community-based organizations receiving funds from the fiscal agent;

(f) The findings of performance and fiscal audits described in subsection (3)(b) and (c) of this section; and

(g) Other matters as recommended by the advisory committee.

(7) In appropriating moneys for programs under this section, the Legislative Assembly shall endeavor to allocate funding as follows:

(a) 70 percent of available funds to the Universal Representation Fund established under section 1 of this 2022 Act; and

(b) 30 percent of available funds to the **Judicial Department** for purposes of transfer to the Oregon State Bar under subsection (4) of this section.

(8) As used in this section:

(a) "Community-based organization" means a nonprofit organization registered in this state that provides culturally responsive services to immigrant and refugee communities in Oregon.

(b) "Culturally responsive service" means a service that is respectful of, and relevant to, the beliefs, practices, cultures and linguistic needs of diverse consumer or client populations and communities whose members identify as having particular cultural or linguistic affiliations by virtue of their place of birth, ancestry or ethnic origin, religion, preferred language or language spoken at home, and that has the capacity to respond to the issues of diverse communities and to require knowledge and capacity at systemic, organizational, professional and individual levels of intervention.

(c) "Immigration matter" has the meaning given that term in ORS 9.280.

**SECTION 3.** The fiscal agent described in section 2 (1) of this 2022 Act shall make the first report described in section 2 (6) of this 2022 Act no later than August 31, 2024.

**SECTION 4.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,500,000, for deposit in the Universal Representation Fund established under section 1 of this 2022 Act and disbursement to Oregon Worker Relief as the fiscal agent under section 1 of this 2022 Act.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the **Judicial Department**, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,500,000, for the purposes of implementing section 2 (4) of this 2022 Act.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$10,500,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services for the Universal Representation Fund established in section 1 of this 2022 Act.

**SECTION 6.** This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.



# LEGISLATIVE ACTION

## State of Oregon Legislative Fiscal Office

900 Court St. NE, Rm. H-178  
Salem, OR 97301  
503-986-1828



Amanda Beitel  
Legislative Fiscal Officer

Tom MacDonald and Paul Siebert  
Deputy Legislative Fiscal Officers

### Summary of Emergency Board Action

September 2022

The Legislative Emergency Board met on September 23, 2022 and considered an agenda of 90 items. The Emergency Board approved four allocations from the Emergency Fund and 13 allocations from special purpose appropriations made to the Emergency Board. A total of \$3.9 million was allocated from the Emergency Fund and \$82.1 million was allocated from special purpose appropriations. Additional details on these actions are described below. After the Emergency Board actions, the balance in the general purpose Emergency Fund is \$37.6 million. An additional \$89 million remains in various special purpose appropriations, including \$47.9 million for caseload costs or other unbudgeted expenses of the Oregon Health Authority and the Department of Human Services and \$11.1 million for the state's response to natural disasters. Unused special purpose appropriations become available for any lawful use (including the original purpose) by the Emergency Board on December 1, 2022.

The agenda included 35 items that requested additional 2021-23 biennium authority to spend Other Funds and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$195.3 million Other Funds and \$129 million Federal Funds. The Emergency Board also authorized the establishment of 51 positions (17.64 FTE).

The agenda included eight agency reports, which the Emergency Board acknowledged receiving, five of which were on a single consent agenda item. The Emergency Board heard 42 requests for the submission of federal grant applications, 33 of which were approved on consent.

The following is a summary of significant Emergency Board actions taken at the September 2022 meeting, with a record of all actions available in the September 23, 2022 Emergency Board Certificate.

#### Education

- Approved, retroactively, the submission of a federal grant application by the Oregon Department of Education to the U.S. Department of Agriculture, Agricultural Marketing Service, in the amount of up to \$2,062,715, to purchase domestic local food for distribution to schools.
- Approved, retroactively, the submission of a federal grant application from the Higher Education Coordinating Commission to the National Fish and Wildlife Foundation, in the amount of \$5,000,000, for the America the Beautiful Challenge program.
- Approved, retroactively, the submission of a federal grant application from the Higher Education Coordinating Commission to the Department of Labor, in the amount of

\$5,500,000, to distribute to workforce community partners to provide high quality jobs and employment training and services to connect unemployed and underemployed workers to secure jobs.

- Acknowledged receipt of a report from the Higher Education Coordinating Commission on the State Longitudinal Data System.

#### Human Services

- Approved the submission of a federal grant application from the Oregon Health Authority to the Environmental Protection Agency, in the amount of \$23,673,000, for the Drinking Water State Revolving Loan Fund program.
- Approved, retroactively, the submission of a federal grant application from the Oregon Health

#### Judicial Branch

- Allocated, from the special purpose appropriation made to the Emergency Board for family treatment courts, \$682,616 to the Oregon **Judicial Department**, and authorized the establishment of six permanent positions (1.50 FTE); \$335,979 to the Department of Human Services, and authorized the establishment of one permanent position (0.25 FTE); \$91,907 to the Public Defense Services Commission; and increased the Other Funds expenditure limitation for the Department of Justice by \$104,363, and authorized the establishment of one permanent position (0.25 FTE); for the Family Treatment Court program.
- Acknowledged receipt of a report from the Public Defense Services Commission on Compliance, Audit, and Performance Management, with instruction that the Commission report to the Joint Committee on Ways and Means during the 2023 legislative session with an update on the framework and implementation plan for the Compliance, Audit, and Performance Division.
- Acknowledged receipt of a report from the Public Defense Services Commission on the agency's reorganization, with instruction that the Commission submit a comprehensive plan to address the issues facing the agency to the Emergency Board in December of 2022, as well as comply with the direction of budget note to the agency under HB 5030 (2021).
- Allocated \$121,649 from the Emergency Fund to the Public Defense Services Commission and authorized the establishment of one permanent General Counsel position (0.25 FTE) for a Compliance, Audit, and Performance Management Division chief.

#### Natural Resources

- Increased the Other Funds expenditure limitation for the Department of State Lands by \$2,451,520, for the Land Administration System replacement project.
- Approved the submission of a federal grant application from the Oregon Department of Energy to the U.S. Department of Energy, in the amount of \$9,962,272, for the first year of a five-year program to prevent outages and enhance the resilience of the electric grid; allocated \$200,000 from the Emergency Fund to the Oregon Department of Energy for establishing the grid resilience grant program; and authorized the establishment of one limited duration position

(0.38 FTE) for the purpose of grant administration.

- Approved, retroactively, the submission of a federal grant application from the Department of Forestry to the National Fish and Wildlife Foundation, in the amount of \$5,000,000, for the America the Beautiful Challenge program.
- Approved the submission of a federal grant application from the Department of Environmental Quality to the U.S. Environmental Protection Agency, in the amount of \$5,500,000 over a period of five years, to expediate the reuse and development of properties based on need, using environmental justice screening criteria.
- Increased the Other Funds expenditure limitation for the Department of Environmental Quality by \$357,204 and authorized the establishment of four limited duration positions (1.26 FTE) for permitting program needs related to industrial growth.
- Increased the Other Funds expenditure limitation for the Oregon State Marine Board by \$510,766, for Waterway Access Grants administered by the Board.
- Allocated \$550,000 from the Emergency Fund to the Department of Agriculture and authorized the establishment of one limited duration position (0.33 FTE) for initial response to the detection of the Emerald Ash Borer beetle in Oregon.
- Approved, retroactively, the submission of a federal grant application from the Department of Agriculture to the National Fish and Wildlife Foundation, in the amount of \$4,324,000, for the America the Beautiful Challenge program.
- Allocated \$5,000,000 from the special purpose appropriation made to the Emergency Board for the state's natural disaster prevention, preparedness, response, and recovery activities to the Water Resources Department for distribution to Klamath County to address dry domestic and community water wells.
- Approved, retroactively, the submission of a federal grant application from the Department of Fish and Wildlife to the U.S. Bureau of Land Management, Good Neighbor Authority Program, in the amount of \$6,551,330, for forest, rangeland, and watershed restoration work; and increased the Federal Funds expenditure limitation for the Department of Fish and Wildlife by \$510,000 for grant expenditures.
- Approved, retroactively, the submission of a federal grant application from the Department of

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## LEGISLATIVE ACTION

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# DEPARTMENT SUMMARY

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## Department Summary

### Judicial Branch Mission Statement

*As a separate and independent branch of government, we provide fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence.*

#### Mission and Vision

The judicial branch is a separate and coequal branch of state government. The core function of the judicial branch is providing a forum for justice when disputes in the community arise. 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 has a vital role to play in a democratic society. The judicial branch plays a unique and pivotal role in the political, cultural, social, and economic life of this state, and 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, shepherding a treatment court participants from a life of chaos to that of a stable, secure member of the community, 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:

# DEPARTMENT SUMMARY

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

## Structure

The Chief Justice of the Oregon Supreme Court is the administrative head of the Oregon judicial branch and of the unified state court system. On July 2, 2018, the Honorable Martha L. Walters was sworn in as the 44<sup>th</sup> Chief Justice of the Oregon Supreme Court, and Justice Meagan A. Flynn has been elected by the Supreme Court to become the 45<sup>th</sup> Chief Justice, effective January 1, 2023. 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, and 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

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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

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- 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 areas. 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

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## Major Accomplishment Highlights

- **Continued implementation of OJD Strategic Campaign Commitments.** This campaign recognizes our constitutional obligation to provide justice for all Oregonians, makes four commitments to advance that cause, and sets out 19 initiatives. OJD has successfully implemented at least 75 percent of the work in each commitment and that work will continue to be supported through our 2023-25 policy option packages. Developed after a series of internal and external stakeholder meetings, the 19 initiatives generally support improving services for under-served or marginalized people, improving access to justice, enhancing public trust and confidence in state government, and creating a workplace that is welcoming, affirming, and inclusive.
- **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 quickly and dramatically expanded their ability to use technology to continue bench trials, hearings, oral arguments, and other proceedings through remote means to maintain access to justice. Required jury trials continued after ensuring distancing, cleaning, and other protective measures were enacted, and as facility and staff limitations allowed. As a result of these efforts, Oregon courts have been able to reduce pending caseloads in most case types to levels at or below what they were in 2019.
- **Helped address Oregon's public defense crisis.** In response to the public defense crisis, the Chief Justice, courts, and the Office of the State Court Administrator have all made significant efforts to identify and implement efficiencies to alleviate the burdens on the public defense system. Some of the efforts include reducing pending criminal caseloads to reduce public defense caseloads; OJD-led collaborative problem-solving at the local level; developing a public defense data dashboard to show the location and status of unrepresented persons; and working with the Oregon State Bar (OSB) to expedite admission of out-of-state lawyers to practice in Oregon (comity rule), and with the Professional Liability Fund to allow retired attorneys to practice on a limited basis. In addition, the Criminal Justice Advisory Committee's (CJAC) System Efficiencies subcommittee and the Uniform Trial Court Rules Committee are working collaboratively to evaluate and recommend additional system efficiencies including those proposed by criminal justice system stakeholders.
- **Acted Quickly to Address Critical Elections Issues.** The Oregon Supreme Court expedited decisions in cases to determine candidate eligibility and address challenges to legislative decisions in redistricting Oregon's congressional and legislative districts, allowing democratic processes to continue uninterrupted.
- **Expanded interview-based court forms for self-represented litigants.** OJD is expanding the 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 case types, and many protective orders. These forms improve access to the courts by making it easier to

## DEPARTMENT SUMMARY

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provide courts with the information necessary to efficiently and fairly adjudicate their cases. The forms can be updated to respond to law changes and can also be eFiled. Among the OJD iForms recently made available are:

- Appointed Counsel Application – to demonstrate financial need and request a court-appointed public defense attorney
- Elder/Disability Protection Order Application – to request protection for a person as allowed under the Elderly Person and Person with Disability Abuse Prevention Act
- Eviction Set-Aside – a motion to reverse (set-aside) and seal a court’s judgement, verdict, or other final ruling in a case
- Firearms Surrender Declaration – a response to a court order that a person has surrendered their firearms
- Marijuana Conviction Set-Aside or Reduction – a motion to reverse (set-aside) a court’s judgement, verdict, or other final ruling for marijuana-related charges in a case or to reduce a marijuana conviction to a lower-level crime or violation
- Modification of Family Law Judgment (Motion and Response) – a request for, or response to a request for a change in the terms set by the court such as parenting time
- Name/Legal Sex Change Petition – a request to change a person’s name or legal sex
- Payment Plan Application – a form to request the ability to pay court debt in installments over time
- Criminal/Arrest/Contempt Set-Aside – a motion to overturn (set-aside) a court’s judgment, verdict, or other final ruling in a criminal case or set-aside and seal the record of an uncharged arrest or a finding of contempt of court
- Fee Deferral and Waiver Application – self-represented litigants (SRLs) will be able to electronically submit applications for fee waivers or deferrals when filing civil pleadings such as small claims, landlord tenant, and identity record cases

In addition, OJD is making these forms available in Spanish. To date, the Appointed Counsel Application and the Fee Deferral/Waiver application have been completed.

- **Continued partnerships to replace 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, Benton, Crook, and Curry counties. Final construction funding requests in 2023-25 will include Benton, Clackamas, Curry, Harney, and Morrow counties, and planning funding will be requested for Hood River, Lincoln, Polk, Umatilla, and Washington counties.
- **Increased investments in Family Treatment Courts.** Family Treatment Court (FTC) is a multidisciplinary, evidence-based, problem-solving court model serving child-welfare-involved families where parental substance use is a factor contributing to abuse or neglect. To improve the likelihood of successful family reunification among this population, participants are supported by child welfare agencies,

## DEPARTMENT SUMMARY

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behavioral health treatment professionals, and the dependency court system. Comprehensive case management increased judicial oversight, and frequent stakeholder collaboration occur in a non-adversarial setting that emphasizes sustainable recovery and the development of effective parenting skills. Prior to 2022, Oregon previously had eight FTCs spanning 14 counties across the state. The 2021 Legislature established a \$10 million Special Purpose Appropriation (SPA) for the expansion of FTCs. At the close of the 2022 session, the Legislature released \$2,065,430 of the SPA funds, allocated among OJD, the Oregon Department of Human Services, the Public Defense Services Commission, and the Oregon Department of Justice. The distribution was used to fund statewide coordination and support, establish a new FTC in Clatsop County, augment FTC staffing to Columbia County, and provide participant supports (for example, housing assistance, childcare, and peer mentors) in Clatsop and Columbia counties. Later, the 2022 September Emergency Board released another \$1.2 million to enable the implementation of new FTCs in Benton, Polk, Clackamas, and Josephine counties and ensure stability for the existing FTCs in Klamath County and in the 7th Judicial District (Sherman, Wheeler, Wasco, Hood River, and Gilliam counties).

- **Completed initial rollout of 2021 Senate Bill 48, including Pretrial Release.** In 2021, the Oregon Legislature passed SB 48 (Oregon Laws 2021, chapter 643) to reduce the reliance on security release (cash bail) and establish a statewide, court-based, pretrial release system. The Chief Justice of the Oregon Supreme Court issued release guidelines for local court orders to:
  - provide a consistent release decision-making structure across the state;
  - reduce the reliance on the use of security;
  - include provisions for victim notification and input; and
  - balance the rights of the defendant and presumption of pretrial release against community and victim safety and the risk of failure to appear.

Presiding judges created pretrial release orders in each circuit court that complied with the Chief Justice's guidelines. During the 2022 legislative session, 40 release assistance officer positions were allocated to OJD. These 40 positions were allocated to prioritize programming for circuit courts where no pretrial resources or programs existed. To continue implementation of SB 48, OJD has prepared a policy option package for the 2023-25 biennium requesting an additional 42 release assistance officers.

- **Expanded the work of Equity, Diversity, Inclusion and Belonging.** OJD is committed to creating a workplace and courthouse culture that is equitable, inclusive, and diverse. As a first step toward that commitment, OJD has created an Equity, Diversity, Inclusion and Belonging (EDI/Belonging) plan that includes education and training for judges and staff. The EDI/Belonging plan aims to ensure that the core values of equity, inclusion, belonging, and diversity are a key part of our organization's operations and are modeled in advancing our mission.

## DEPARTMENT SUMMARY

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On August 1, 2022, Chief Justice Martha Walters issued Chief Justice Order 22-014 establishing an OJD Equity Framework. The equity framework describes a method of examining, analyzing, and investigating both the process and the impact of decision-making and policies to ensure access, inclusion, and equitable outcomes.

The Oregon Supreme Court Council on Inclusion and Fairness (OSCCIF) works to ensure that all persons have access to Oregon state courts for fair and efficient dispute resolution. It also advises the Chief Justice on matters of systemic racial, ethnic, and gender bias in the Oregon Judicial Department.

- **Reorganized and augmented the services at OSCA.** The Office of the State Court Administrator added capacity and restructured to increase support for courts and add a much-needed civil and criminal programs division. The restructure included creating two Assistant Deputy State Court Administrator positions. One provides executive leadership over the operations divisions, including the Business and Fiscal Services Division, Enterprise Technology and Services Division, and the Human Resources Services Division. The other oversees the on-going development and creation of court all program areas, including the Juvenile and Family Court Programs, Civil and Criminal Programs, and the Court Language Access Services. A new division director is leading the new civil and criminal programs division, bringing opportunities for innovation and increased consistency to Oregon courts.
- **Incentivized new hires and retention.** The Chief Justice implemented an incentive payment for onsite staff to assist Oregon's courts that are struggling to retain staff and to compete for potential candidates in the current highly competitive job market, while continuing to conform with compensation in the other branches of state government. The payments occur three times during the 2021-23 biennium to provide ongoing retention and recruitment incentives. The payments are based on 5 percent of the salary of OJD's core workforce, the Judicial Services Specialist classification, and maintains reasonable conformity with executive branch compensation as required by law.
- **Developed cutting-edge information tools.** OJD continues to develop and refine the data tools needed to understand and manage the work of the courts and divisions. Thanks to data provided by the Oregon eCourt case management system, 30 statewide dashboards provide real-time information about OJD's operations. This allows judges, executive leaders, and staff the ability to report information and manage the work from the highest levels or drill down into a single case to make informed decisions as they strive to meet all key performance measure goals.
- **Improving assistance to people with behavioral health challenges.** Oregon is currently experiencing a behavioral health crisis that has substantially increased the number of defendants who are unable to aid and assist in their own defense and strained the Oregon State Hospital and other system partners. The Chief Justice established the Behavioral Health Advisory Committee (BHAC) in late 2019. The BHAC advises the Chief Justice on best practices for use in case and docket management, and in decision-making in cases involving court users with behavioral health issues. During the 2021-23 biennium the Legislature allocated new positions to OJD to specifically work on improving the support to those in the justice system with issues related to behavioral health.

## DEPARTMENT SUMMARY

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Oregon's work in this area, led by BHAC Co-Chairs Nan Waller and Suzanne Chanti, has been recognized at the national level. Judge Nan Waller received the annual Rehnquist Award, a national award recognizing judicial excellence, in part for her efforts to improve state courts' response to individuals with serious mental illness. Both Judge Waller and State Court Administrator Nancy Cozine participated in a national Task Force on Mental Illness, taking an active role in the creation of resources and tools that can be utilized by courts to better address behavioral health needs across all case types. A full report, issued by the National Center for State Courts, can be found here [https://www.ncsc.org/data/assets/pdf\\_file/0031/84469/MHTF\\_State\\_Courts\\_Leading\\_Change.pdf](https://www.ncsc.org/data/assets/pdf_file/0031/84469/MHTF_State_Courts_Leading_Change.pdf).

OSCA staff worked with courts to ensure that every court has judges and staff who are specifically trained in aid and assist practices, consolidating cases and creating dedicated aid and assist dockets so that individuals returning to the court after an assessment or treatment will see the same, knowledgeable judge and staff. Additionally, OSCA's behavioral health staff developed behavioral health resources that have been highlighted across the country, such as:

- An electronic dashboard with critical aid and assist data.
- Best practices documentation generated by recommendations from Oregon courts, other state courts, and national organizations.
- A collection of statewide aid and assist orders for use by judges and attorneys.
- Regular meetings with judges and staff to drive implementation of best practices in aid and assist and civil commitment cases.
- Stakeholder engagements to improve services and delivery systems.

### *Reduction Options*

ORS 291.206 requires the Governor to submit an alternative budget plan that 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 major elements in the OJD budget cannot be reduced (debt service and judicial compensation), a 10 percent reduction translates into up to a 15 percent reduction to court operations and other program areas that can lawfully be reduced.

### **Oregon Judicial Department Budget**

**Debt Service:** The OJD CSL budget request is for \$659.8 million in General Fund. Debt service (\$47.2 million, 7.15 percent of the budget) is excluded from the calculation reduction per statute, resulting in a budget of \$612.5 million for OJD and a 10 percent reduction target of \$61.5 million.

## DEPARTMENT SUMMARY

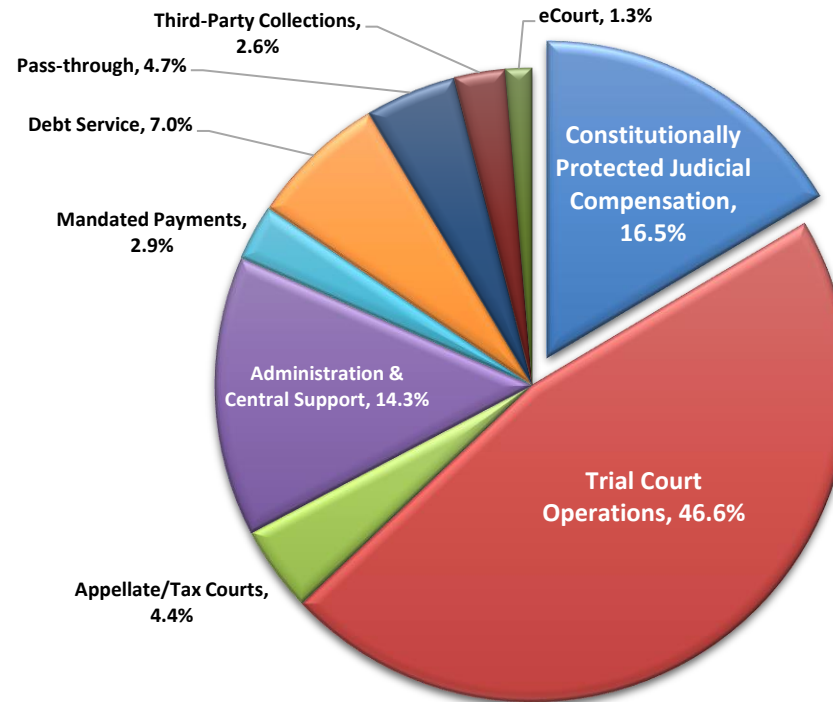
**Judicial Compensation:** \$105,930,600 (16.5 percent of CSL budget). This appropriation provides for constitutionally protected compensation (within term) of filled judgeship positions. Since this appropriation cannot be reduced, the \$10.6 million that otherwise would be reduced here must be shifted to other appropriations. This is the equivalent of an additional 47 FTE staff positions.

**Pass-Throughs:** \$30,738,119 (4.65 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:** \$17,376,240 (2.63 percent of CSL budget). This appropriation finances payments for successful collection of past-due fines and fees from criminal and civil cases, and credit card fees and State Treasury fees used to receive and process fee/fine payments. Therefore, reducing this appropriation by \$1.74 million would result in \$8.7 million in lost revenue to the state's General Fund. It also would reduce employment at the entities that conduct collection activities – the Oregon Department of Revenue (DOR) and private collection companies. The major recipients of these cost payments are the DOR and private collection companies. On average, 65 percent of this appropriation 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 13 percent of expenditures are the result of merchant fees associated with the use of credit cards to pay fines and fees. On average, expenditures from this line item returns \$5 in revenues for each \$1 expended on collections.

**Mandated Payments:** \$18,895,302 (2.86 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

2023-25 CSL Budget - General Fund by Area



## DEPARTMENT SUMMARY

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expenses, and Americans with Disabilities Act compliance 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 and hearings requiring juries or interpreters. This slowdown would reduce timely access to justice, especially in family law and civil cases, and increase the state's potential liability for not meeting statutory and constitutional requirements for timely trials.

**Oregon eCourt Program Operations and Maintenance:** \$8,787,755 (1.33 percent of CSL budget). A 10 percent reduction would be \$878,776. Many of the expenses paid from this appropriation are binding contractual obligations with technology service providers. OJD would have limited opportunities to implement reductions and would need to shift these reductions to the Operations appropriation, further reducing court operations and other core functions.

**Operations – Trial Courts:** \$307,231,727 (46.55 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 this appropriation would result in an approximate loss of 136 FTE in court personnel. Reductions of this magnitude would dramatically reduce public service hours in courts, delay resolution of cases and stall implementation of critical statewide reform efforts to improve justice outcomes such as risk-based pretrial release programs, eviction diversion programs, and specialty court approaches for veterans and others, 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. Additionally, reduced staffing would negatively impact correct data entry and timely audit of data, reducing the accuracy of OJD data and data dashboards.

**Operations – Appellate/Tax Court:** \$29,281,925 (4.4 percent of CSL budget). A 10 percent reduction in this area would be \$2.93 million. This reduction likely would result in a minimum loss of 13 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:** \$94,287,496 (14.3 percent of CSL budget). A 10 percent reduction in this appropriation area would be \$9.5 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



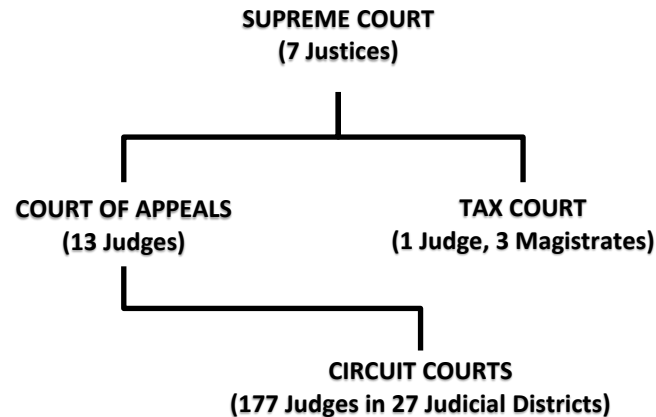
## DEPARTMENT SUMMARY

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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 critical 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, implementing a statewide pretrial program, 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. Additionally, it would be much more difficult to collect and disseminate accurate and useful statewide data. Due to non-reducible areas, the result of reductions would be compounded and would result in the loss of the equivalent of 42 FTE (or greater).

### *Organization Chart(s) 2021-23*

#### OREGON JUDICIAL DEPARTMENT Court Jurisdiction Structure



# DEPARTMENT SUMMARY

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## 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.
- 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.
- Effective January 1, 2022, the 2021 Legislature added two new circuit court judges in Deschutes County, bringing the total judicial positions to 179.

## General

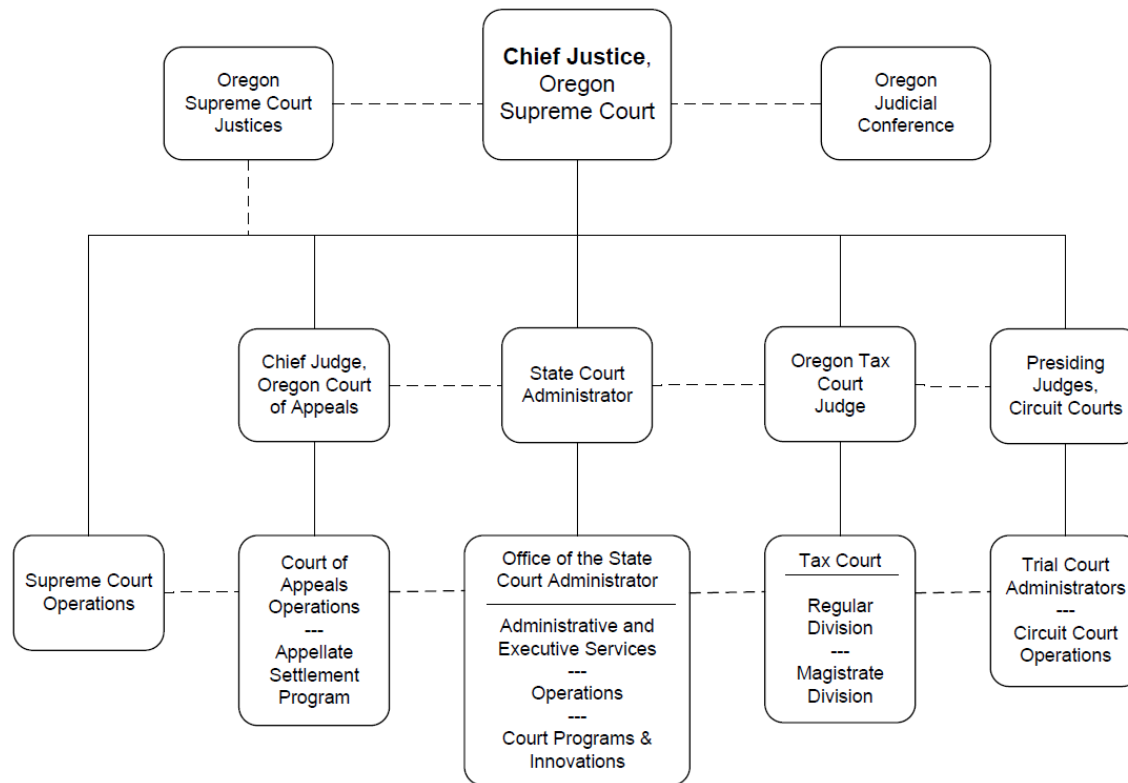
The judges of the Supreme Court, Court of Appeals, and Tax Court are elected by voters in nonpartisan, statewide elections for six-year terms. The Chief Justice is selected by the judges on the Supreme Court for a six-year term. The judges of the circuit courts are elected by voters in nonpartisan, judicial district elections for six-year terms. There are 27 judicial districts comprised of one or more counties. State courts handle approximately one million filings a biennium and employ approximately 1,800 staff at the state and local court levels.

# DEPARTMENT SUMMARY

## Oregon Judicial Department

Administrative Organization

October 2022



KWC:jm/Admin Org for OJD 2022-10

# DEPARTMENT SUMMARY

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## Elected Officials Roster (effective January 3, 2023)

### Supreme Court (Seniority Order)

Flynn, Meagan A. (Chief Justice)  
Duncan, Rebecca A.

Nelson, Adrienne C  
Garrett, Christopher L.

DeHogg, Roger J.  
Bushong, Stephen K.

James, Bronson D.

### Court of Appeals (Seniority Order)

Lagesen, Erin C. (Chief Judge)  
Ortega, Darleen  
Egan, James C.

Tookey, Douglas L.  
Shorr, Scott A.  
Aoyagi, Robyn R.

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

Pagán, Ramón A.  
Joyce, Anna M.  
Hellman, Kristina S.  
Jacquot, Megan L.

### Tax Court

Manicke, Robert T.

### Circuit Court Judge (Alphabetical Order)

Abar, Donald  
Adkisson, Marci W.  
Alarcón, Jacqueline L.  
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.  
Bassi, Michelle P.  
Beaman, Cynthia L.  
Benjamin, Amanda R.  
Bennett, J. Channing  
\* Bloom, Benjamin M.

Bottomly, Leslie G.  
Brauer, Christopher R.  
Brown, Adrian L.  
Broyles, Audrey J.  
Buchér, Erik M.  
Buckley, Marcia L.  
Bureta, Jodie A.  
Butterfield, Eric E.  
Callahan, Cathleen B.  
Campbell, Monte S.

Cascagnette, Bradley A.  
Caso, Rafael A.  
Chapman, Jennifer K.  
Charter, Joseph M.  
\* Clarke, Michael T.  
Collins, Robert W., Jr.  
Combs, Andrew E.  
Conover, R. Curtis  
Cromwell, Laura A.  
Crutchley, Raymond D.

# DEPARTMENT SUMMARY

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## Circuit Court Judge *(continued)* (Alphabetical Order)

Dahlin, Eric L.	* Janney, Andrea M.	* McIntosh, Dawn M.	Ryan, Thomas M.
Demarest, Joan E.	* Johnson, Kathleen E.	McIntyre, Karrie K.	* Shirtcliff, Matthew B.
Donohue, Matthew J.	Johnson, Robert B.	McIver, Michelle A.	Shugar, Kamala H.
Easterday, Cynthia L.	Jones, Jeffrey S.	Menchaca, Ricardo	Simmons, Ann Marie
Edmonds, James C.	Kane, Brendan J.	Miller, Walter R Jr.	Sims, Theodore E.
Emerson, Alison M.	Kapoor, Amit	Moawad, Heidi H.	Sinlapasai, Chanpone P.
Erwin, Andrew R.	Karabeika, Heather L.	Morgan, Stephen W.	Skye, Kelly
Fennerty, Erin A.	Kaufman Noble, Cynthia	Norby, Susie L.	Souede, Benjamin N.
Flint, Bethany P.	Keppinger, Denise E.	Oden-Orr, Melvin	Steele, Kathie F.
Galli, Matthew G.	Kersey, Alycia E.	Olson, John A.	Stein, Keith B.
Garcia, Oscar	Kittson-MaQatish, Rachel	Orr, David J.	* Stone, Martin E.
Gates, Maurisa R.	Kochlacs, Charles G.	* Ostrye, Karen	Summer, Miranda S.
Gardiner, Jennifer K.	Kritzer, Kelly N.	Partridge, Lindsay R.	Svetkey, Susan M.
Gerking, Timothy C.	Landis, Erin K.	Perez, Manuel D.	Sykora, Alycia N.
Geyer, Courtland	Lavin, Andrew M.	Peterson, Beau V.	Temple, Eva J.
Grace, Beatrice N.	Leith, David E.	Plank, Jenna R.	Thompson, Brandon M.
Greenlick, Michael A.	LeMarr, Kelly D.	* Powers, Thomas B.	Thueson, Brandon S.
Guptill, Rebecca D.	Lieuallen, Jonathan S.	* Prall, Tracy A.	Torres, Xiomara Y.
Hart, Thomas M.	Lininger, Ann M.	* Proctor, Kathleen	Trevino, Mari G.
Herriott, Alycia M.	Long, Morgan W.	Pruess, Brett A.	Troy, Francis G. II
Henry, Patrick W.	Love, Valeri L.	Queen, Amy M.	Van Rysselberghe, Todd L.
* Hill, Daniel J.	Loy, Michael S.	Ramras, Christopher A.	* Vandenberg, David M.
* Hill, Jonathan R.	Lucero, Angela F.	* Raschio, Robert S.	Velure, Debra E.
* Hill, Norman R.	Margolis, Jesse C.	Rastetter, Thomas J.	Villa-Smith, Kathryn L.
* Hillman, Annette C.	Marshall, Christopher J.	Ravassipour, Kelly W.	Vitolins, Daina A.
Hoddle Steve H.	* Matarazzo, Judith H.	Rees, David F.	Vogt, Debra K.
Holmes Hehn, Amy	* McAlpin, Jay A.	Rigmaiden, Clara L.	von Ter Stegge, Katharine
Hoppe, David G.	McGlaughlin, Sarah E.	Rini, Michelle C.	Waller, Nan G.
Howes, Celia A.	McGuire, Patricia L.	Roberts, Beth L.	Weber, Katherine E.
* Hung, Lung S.	* McHill, Thomas A.	Russell, Shelley D.	Weston, Cody M.



# DEPARTMENT SUMMARY

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## **Circuit Court Judge (*continued*)** (Alphabetical Order)

\* Wetzel, Michael C.  
Whiting, Wade L.  
\* Wiles, Ladd J.

\* Williams, Locke A.  
Williams, Wes  
Wipper, Janelle F.

Wintermute, Kirk C.  
Wolf, John A.  
Wolke, Pat

Wren, Daniel J.  
Wynhausen, Michael B.  
Zennaché, Charles M

*\* 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  
Lemman, Phillip  
Deputy State Court Administrator  
Miller, Amy, Asst. Deputy SCA  
Court Programs & Innovation  
Roeser, Jessica, Asst. Deputy SCA  
Operations  
Alletto, Edward, Director  
Court Language Access Services Division  
Baehr, Bryant, Director  
Enterprise Technology Services Division

Colas, Valerie, Counsel in Charge  
Office of Engagement, Equity & Inclusion  
Hotrum, Darrin, Chief Audit Executive  
Office of Internal Audit  
Hubbard, Joann, Director  
Human Resource Services Division  
Kaplan, Scott, General Counsel  
Office of General Counsel  
Moon, David T., Director  
Business and Fiscal Services Division  
Parr, Daniel W., Administrator  
Appellate Court Services Division

Pettigrew, Erin M., Counsel in Charge  
Office of Legislative Affairs  
Thaemert, Nanci, Director  
Juvenile and Family Court Programs Division  
Walton-Macaulay, Dana, Director  
Civil and Criminal Programs Division  
West, Evan, Chief Marshal  
Marshal's Office

### **Trial Court Administrators**

(Alphabetical Order / Court / Judicial District)

Aldred, Marilee  
Malheur (9<sup>th</sup> JD)

Beach, Rian  
Gilliam, Hood River, Sherman,  
Wasco, Wheeler (7<sup>th</sup> JD)

Belshe, Jim  
Linn (23<sup>rd</sup> JD)

Blaine, Roy N.  
Morrow, Umatilla (6<sup>th</sup> JD)

# DEPARTMENT SUMMARY

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## **Trial Court Administrators (*continued*)** (Alphabetical Order / Court / Judicial District)

Bonkosky, Amy D. Crook, Jefferson (22 <sup>nd</sup> JD)	Kim, UnCha Polk (12 <sup>th</sup> JD)	Powell, John Klamath, Lake (13 <sup>th</sup> & 26 <sup>th</sup> JD)	Swaja, Trina Josephine (14 <sup>th</sup> JD)
Bovett, Sally Lincoln (17 <sup>th</sup> JD)	Lankford, Thomas Coos, Curry (15 <sup>th</sup> JD)	Rambo, Elizabeth Lane (2 <sup>nd</sup> JD)	Swiger, Amy Baker (8 <sup>th</sup> JD)
Curtis, Angie R Deschutes (11 <sup>th</sup> JD)	Leonard, Michelle Union, Wallowa (10 <sup>th</sup> JD)	Reeves, Crystal Columbia (19 <sup>th</sup> JD)	Vredevelde, Julie Clatsop (18 <sup>th</sup> JD)
Dowell, Samantha Grant, Harney (24 <sup>th</sup> JD)	Marcille, Barbara B. Multnomah (4 <sup>th</sup> JD)	Qualls, Tina Jackson (1 <sup>st</sup> JD)	Westfall, Chris Benton (21 <sup>st</sup> JD)
Hardester, Frank Douglas (16 <sup>th</sup> JD)	Moellmer, Richard E. Washington (20 <sup>th</sup> JD)	Spitzer, Darry R. Tillamook (27 <sup>th</sup> JD)	
Hukari, Linda Marion (3 <sup>rd</sup> JD)	Montgomery, Mandi Yamhill (25 <sup>th</sup> JD)	Spradley, Debbie D. Clackamas (5 <sup>th</sup> 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 3<sup>rd</sup> 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

# DEPARTMENT SUMMARY

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## Court Administration Locations *(continued)*

**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

**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 1<sup>st</sup> 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

# DEPARTMENT SUMMARY

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## Court Administration Locations (*continued*)

**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

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## *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 (for judges, staff, stakeholders, and the public), *pro tempore* services, information technology infrastructure, and technology projects such as the 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

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**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 preside over specialized dockets including drug courts, veteran courts, family treatment courts, aid and assist dockets, and other reformatory programs, convene system improvement meetings at the local level, provide civics lessons to students and others who tour Oregon courts, and 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 hundreds of thousands of post-judgment proceedings, and motions and hearings that happen within open cases. Decisions appealed from circuit courts go to the Court of Appeals, except for death penalty that go directly to the Supreme Court.

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

	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 (Mod CSL)	2023-25 (ARB)
Judicial Compensation	\$ 60.663	\$ 64.741	\$ 69.167	\$ 72.957	\$ 79.881	\$ 90.366	\$ 101.004	\$ 105.930	\$ 126.493
Operations	\$ 198.746	\$ 240.284	\$ 272.032	\$ 295.563	\$ 304.047	\$ 347.307	\$ 415.413	\$ 430.802	\$ 469.358
OF – Operations	\$ 62.177	\$ 16.312	\$ 17.141	\$ 21.058	\$ 19.146	\$ 26.694	\$ 31.840	\$ 20.435	\$ 31.316
<b>Subtotal</b>	<b>\$ 321.586</b>	<b>\$ 321.337</b>	<b>\$ 358.340</b>	<b>\$ 389.579</b>	<b>\$ 403.074</b>	<b>\$ 464.367</b>	<b>\$ 548.257</b>	<b>\$ 557.167</b>	<b>\$ 627.167</b>
Third-Party Collections <sup>2</sup>	\$ 9.552	\$ 12.275	\$ 11.112	\$ 14.532	\$ 17.449	\$ 16.063	\$ 15.971	\$ 17.376	\$ 17.371
Mandated Payments	\$ 13.903	\$ 14.657	\$ 15.301	\$ 15.964	\$ 16.898	\$ 16.354	\$ 19.492	\$ 18.895	\$ 39.895
Debt Service GF/OF	\$ 10.540	\$ 20.259	\$ 18.133	\$ 18.509	\$ 17.871	\$ 28.705	\$ 26.328	\$ 47.254	\$ 47.254
Pass-Throughs		\$ 14.552	\$ 14.531	\$ 16.042	\$ 15.840	\$ 28.995	\$ 40.491	\$ 30.738	\$ 58.934
eCourt Program	\$ 12.445	\$ 36.124	\$ 27.244	\$ 20.107	\$ 2.956	\$ 4.269	\$ 8.251	\$ 8.788	\$ 10.966
OF Pass-Through		\$ 4.780	\$ 18.406	\$ 16.049	\$ 14.724	\$ 2.647	\$ 7.678	\$ 3.327	\$ 12.115
Federal Funds / Jury	\$ 1.594	\$ 1.838	\$ 1.828	\$ 2.270	\$ 2.008	\$ 2.045	\$ 2.495	\$ 2.335	\$ 2.335
State Court Tech Fund			\$ 3.850	\$ 12.285	\$ 17.942	\$ 19.379	\$ 18.470	\$ 16.977	\$ 16.977
Supreme Court Bldg/Mult			\$ 4.400		\$ 14.900	\$ 36.320	\$ 21.700		
OCCCIF			\$ 38.000	\$ 80.073	\$ 195.200	\$ 32.060	\$ 200.970		\$ 167.173
<b>Total Funds</b>	<b>\$ 369.620</b>	<b>\$ 425.820</b>	<b>\$ 511.146</b>	<b>\$ 585.410</b>	<b>\$ 718.862</b>	<b>\$ 651.204</b>	<b>\$ 910.103</b>	<b>\$ 702.857</b>	<b>\$ 1,000.187</b>
Positions	1,862	1,878	1,889	1,921	1,900	1,935	1,993	1,956	2,172
FTE	1,815.97	1,752.66	1,763.60	1,783.83	1,776.58	1,817.22	1,919.92	1,925.01	2,108.34

<sup>1</sup>Third-Party Collections costs were part of Other Funds expenditures prior to the 2011-13 biennium, when a separate General Fund appropriation was created.

# DEPARTMENT SUMMARY

## *Department Budget Summary – All Funds*

	<b>2019-21 Actual Expenditures</b>	<b>2021-23 Legislatively Approved Budget</b>	<b>2023-25 Current Service Level (CSL)</b>	<b>2023-25 Chief Justice's Recommended*</b>
General Fund	\$ 496,099,770	\$ 600,620,710	\$ 612,529,164	\$ 723,022,488
General Fund Debt Service	\$ 19,262,851	\$ 26,053,320	\$ 47,253,780	\$ 47,253,780
Other Funds Capital Construction	\$ 36,320,000	\$ 21,700,000	\$ 0	\$ 0
Other Funds Ltd	\$ 65,447,406	\$ 259,672,418	\$ 43,668,340	\$ 228,326,136
Other Funds Debt Svc Ltd	\$ 9,390,816	\$ 274,570	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 1,009,969	\$ 1,782,035	\$ 1,584,283	\$ 1,584,283
<b>TOTAL – ALL FUNDS</b>	<b>\$ 627,530,812</b>	<b>\$ 910,103,053</b>	<b>\$ 705,035,567</b>	<b>\$ 1,000,186,687</b>
Positions	1,934	1,993	1,956	2,172
FTE	1,807.99	1,920.42	1,925.01	2,108.34

\* Includes CSL and all policy option packages

# DEPARTMENT SUMMARY

## Policy Option Packages Summary

POP	Description	Total GF	Total OF	Positions	FTE	Judicial Comp		Trial Courts		Appellate Courts		Administration		Mandated	Pass-Throughs	OCCCIF	SCFSA	Technology Fund
101	Statewide Pretrial Program	\$ 9.6M		45	39.60			\$ 7.4M	43 / 37.84			\$ 2.2M	2 / 1.76					
102	Protective Proceedings Oversight	\$ 0.8M		4	3.10							\$ 0.8M	4 / 3.10					
103	Fresh Start Expungement	\$ 1.2M		8	4.89							\$ 1.2M	8 / 4.89					
104	Self Represented Litigants	\$ 2.6M		13	11.44			\$ 1.7M	10 / 8.8			\$ 0.9M	3 / 2.64					
105	Promoting Justice Training and Outreach	\$ 2.3M		12	9.00			\$ 1.3M	7 / 5.25			\$ 1.0M	5 / 3.75					
106	Remote Proceedings and Data Interfaces	\$ 3.0M		13	11.44			\$ 1.6M	7 / 6.16			\$ 1.4M	6 / 5.28					
107	Appellate Court Improvements	\$ 1.9M		9	6.88					\$ 1.9M	9 / 6.88							
108	New Judges and Support Staff	\$ 6.6M		28	24.64	\$ 3.2M	7 / 6.16	\$ 3.4M	21 / 18.48									
109	Lifecycle Replacement	\$ 2.5M										\$ 2.5M						
110	Classification and Comp																	
111	Judicial Compensation	\$ 17.3M				\$ 17.3M												
112	Juror Compensation	\$ 21.0M												\$ 21.0M				
113	Family Treatment Courts - Modified	\$ 0.83 M		2	1.76			\$ 0.4M				\$ 0.42M	2 / 1.76					
114	Specialty Court Enhancements	\$ 2.5M		14	10.13			\$ 2.5M	14 / 10.13									
115	Direct Funding for Specialty Courts	\$ 6.3M		30	22.45			\$ 6.3M	30 / 22.45									
116	Court Security Screening	\$ 12.5M													\$ 12.5M			
118	Legal Aid	\$ 14.0M													\$ 14.0M			
119	Court Replacement Planning Funds	\$ 1.7M													\$ 1.7M			
120	Continuation of Grants		\$ 11.0M	32	32.00			\$ 11.0M	32 / 32.00									
121	Circuit Courts Capital Improvement Projects		\$ 8.7M														\$ 8.7M	
122	Oregon Courthouse Capital Construction & Improvement		\$ 167.2M													\$ 167.2M		
123	Technology Fund Support	\$ 2.2M																\$ 2.2M
	<b>TOTAL</b>	<b>\$ 108.9M</b>	<b>\$ 186.8M</b>	<b>210</b>	<b>177.33</b>	<b>\$ 20.6</b>	<b>7 / 6.16</b>	<b>\$ 26.0M GF</b> <b>\$ 11.0M OF</b>	<b>132 / 109.11</b> <b>32 / 32.00</b>	<b>\$ 1.9M GF</b>	<b>9 / 6.88</b>	<b>\$ 10.6M GF</b>	<b>30 / 23.18</b>	<b>\$ 21.0M GF</b>	<b>\$ 28.2M GF</b>	<b>\$ 167.2M OF</b>	<b>\$ 8.7M OF</b>	<b>\$ 2.2M GF</b>

# DEPARTMENT SUMMARY

## ORBITS and ORPICS Reports

### BDV104 – Summary of 2023-25 Biennium Budget

#### Summary of 2023-25 Biennium Budget

Judicial Dept		Agency Request Budget							
Judicial Dept		Cross Reference Number: 19800-000-00-00-00000							
2023-25 Biennium									
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	1,932	1,888.09	761,641,926	585,357,211	-	174,808,269	1,476,446	-	-
2021-23 Emergency Boards	61	31.83	148,461,127	41,316,819	-	106,838,719	305,589	-	-
<b>2021-23 Leg Approved Budget</b>	<b>1,993</b>	<b>1,919.92</b>	<b>910,103,053</b>	<b>626,674,030</b>	<b>-</b>	<b>281,646,988</b>	<b>1,782,035</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(37)	5.09	11,818,726	16,868,874	-	(4,848,877)	(201,271)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			20,925,890	21,200,460	-	(274,570)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(21,700,000)	-	-	(21,700,000)	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>1,956</b>	<b>1,925.01</b>	<b>921,147,669</b>	<b>664,743,364</b>	<b>-</b>	<b>254,823,541</b>	<b>1,580,764</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	719,729	849,278	-	(131,100)	1,551	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>719,729</b>	<b>849,278</b>	<b>-</b>	<b>(131,100)</b>	<b>1,551</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(229,304,744)	(17,053,752)	-	(212,203,210)	(47,782)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(229,304,744)</b>	<b>(17,053,752)</b>	<b>-</b>	<b>(212,203,210)</b>	<b>(47,782)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,126,987	7,898,128	-	1,179,109	49,750	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	3,345,926	3,345,926	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>12,472,913</b>	<b>11,244,054</b>	<b>-</b>	<b>1,179,109</b>	<b>49,750</b>	<b>-</b>	<b>-</b>
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				Page 1 of 50			BDV104 - Biennial Budget Summary		
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# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Judicial Dept  
2023-25 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>1,956</b>	<b>1,925.01</b>	<b>705,035,567</b>	<b>659,782,944</b>	<b>-</b>	<b>43,668,340</b>	<b>1,584,283</b>	<b>-</b>	<b>-</b>

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Page 2 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Judicial Dept

2023-25 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: 2023-25 Current Service Level	1,956	1,925.01	705,035,567	659,782,944	-	43,668,340	1,584,283	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,178,214)	-	-	(2,178,214)	-	-	-
Modified 2023-25 Current Service Level	1,956	1,925.01	702,857,353	659,782,944	-	41,490,126	1,584,283	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	45	39.60	9,597,484	9,597,484	-	-	-	-	-
102 - Protective Proceedings Oversight Program	4	3.10	790,017	790,017	-	-	-	-	-
103 - Fresh Start Expunction Program	8	4.89	1,236,773	1,236,773	-	-	-	-	-
104 - Self-Represented Litigants	13	11.44	2,606,931	2,606,931	-	-	-	-	-
105 - Promoting Justice for Communities	12	9.00	2,333,546	2,333,546	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	13	11.44	2,996,581	2,996,581	-	-	-	-	-
107 - Appellate Court Improvements	9	6.88	1,933,914	1,933,914	-	-	-	-	-
108 - New Judges and Support Staff	28	24.64	6,646,416	6,646,416	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	2,500,000	2,500,000	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	1	1	-	-	-	-	-
111 - Judicial Compensation	-	-	17,336,807	17,336,807	-	-	-	-	-
112 - Juror Compensation	-	-	21,000,000	21,000,000	-	-	-	-	-
113 - Family Treatment Courts	8	7.76	2,417,801	2,417,801	-	-	-	-	-
114 - Specialty Court Enhancements	14	10.13	2,462,624	2,462,624	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	30	22.45	6,260,156	6,260,156	-	-	-	-	-

08/25/22

1:46 PM

Page 3 of 50

BDV104 - Biennial Budget Summary

BDV104



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Judicial Dept  
2023-25 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
116 - Court Security Entrance Screening	-	-	12,522,260	12,522,260	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	14,000,000	14,000,000	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	1,673,799	1,673,799	-	-	-	-	-
120 - Continue OF Grant Positions	32	32.00	10,977,834	-	-	10,977,834	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	8,685,676	-	-	8,685,676	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	167,172,500	-	-	167,172,500	-	-	-
123 - Technology Fund Replacement	-	-	2,178,214	2,178,214	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>216</b>	<b>183.33</b>	<b>297,329,334</b>	<b>110,493,324</b>	-	<b>186,836,010</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>2,172</b>	<b>2,108.34</b>	<b>1,000,186,687</b>	<b>770,276,268</b>	-	<b>228,326,136</b>	<b>1,584,283</b>	-	-
Percentage Change From 2021-23 Leg Approved Budget	8.98%	9.81%	9.90%	22.91%	-	-18.93%	-11.10%	-	-
Percentage Change From 2023-25 Current Service Level	11.04%	9.52%	41.86%	16.75%	-	422.86%	-	-	-

08/25/22  
1:46 PM

Page 4 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Judicial Compensation

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	200	199.50	96,483,323	96,483,323	-	-	-	-	-
2021-23 Emergency Boards	-	-	4,520,775	4,520,775	-	-	-	-	-
2021-23 Leg Approved Budget	200	199.50	101,004,098	101,004,098	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	6,815,372	6,815,372	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>200</b>	<b>200.00</b>	<b>107,819,470</b>	<b>107,819,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	26,798	26,798	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,798</b>	<b>26,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,915,668)	(1,915,668)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,915,668)</b>	<b>(1,915,668)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 5 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Judicial Compensation

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	200	200.00	105,930,600	105,930,600	-	-	-	-	-

08/25/22  
1:46 PM

Page 6 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Judicial Compensation

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	200	200.00	105,930,600	105,930,600	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	200	200.00	105,930,600	105,930,600	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	7	6.16	3,225,901	3,225,901	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	17,336,807	17,336,807	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 7 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Judicial Compensation

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.16</b>	<b>20,562,708</b>	<b>20,562,708</b>	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>207</b>	<b>206.16</b>	<b>126,493,308</b>	<b>126,493,308</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	3.50%	3.34%	25.24%	25.24%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	3.50%	3.08%	19.41%	19.41%	-	-	-	-	-

08/25/22

1:46 PM

Page 8 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
OJD Debt Service  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	26,326,961	26,326,961	-	-	-	-	-
2021-23 Emergency Boards	-	-	929	(273,641)	-	274,570	-	-	-
2021-23 Leg Approved Budget	-	-	26,327,890	26,053,320	-	274,570	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	20,925,890	21,200,460	-	(274,570)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>47,253,780</b>	<b>47,253,780</b>	-	-	-	-	-
<b>020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>47,253,780</b>	<b>47,253,780</b>	-	-	-	-	-

08/25/22  
1:46 PM

Page 9 of 50

BDV104 - Biennial Budget Summary  
BDV104



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
OJD Debt Service  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	-	-	47,253,780	47,253,780	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	47,253,780	47,253,780	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 10 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
OJD Debt Service  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	47,253,780	47,253,780	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	79.48%	81.37%	-	-100.00%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 11 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Capital Construction  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	21,700,000	-	-	21,700,000	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	21,700,000	-	-	21,700,000	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(21,700,000)	-	-	(21,700,000)	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 12 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Capital Construction

2023-25 Biennium

Agency Request Budget

Cross Reference Number: 19800-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 13 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Capital Construction  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 14 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Trial Courts

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	1,380	1,348.55	296,453,469	284,006,712	-	12,446,757	-	-	-
2021-23 Emergency Boards	42	21.00	15,839,531	15,337,867	-	501,664	-	-	-
2021-23 Leg Approved Budget	1,422	1,369.55	312,293,000	299,344,579	-	12,948,421	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(23)	3.62	1,958,508	6,885,563	-	(4,927,055)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>1,399</b>	<b>1,373.17</b>	<b>314,251,508</b>	<b>306,230,142</b>	<b>-</b>	<b>8,021,366</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	309,916	457,470	-	(147,554)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>309,916</b>	<b>457,470</b>	<b>-</b>	<b>(147,554)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(318,000)	-	-	(318,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(318,000)</b>	<b>-</b>	<b>-</b>	<b>(318,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	569,400	544,115	-	25,285	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>569,400</b>	<b>544,115</b>	<b>-</b>	<b>25,285</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

08/25/22

1:46 PM

Page 15 of 50

BDV104 - Biennial Budget Summary

BDV104



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Trial Courts

2023-25 Biennium

Agency Request Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>1,399</b>	<b>1,373.17</b>	<b>314,812,824</b>	<b>307,231,727</b>	<b>-</b>	<b>7,581,097</b>	<b>-</b>	<b>-</b>	<b>-</b>

08/25/22

1:46 PM

Page 16 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Trial Courts  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	1,399	1,373.17	314,812,824	307,231,727	-	7,581,097	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	1,399	1,373.17	314,812,824	307,231,727	-	7,581,097	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	43	37.84	7,372,903	7,372,903	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	10	8.80	1,665,581	1,665,581	-	-	-	-	-
105 - Promoting Justice for Communities	7	5.25	1,313,182	1,313,182	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	7	6.16	1,579,341	1,579,341	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	21	18.48	3,420,515	3,420,515	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	1	1	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	6	6.00	1,875,818	1,875,818	-	-	-	-	-
114 - Specialty Court Enhancements	14	10.13	2,462,624	2,462,624	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	30	22.45	6,260,156	6,260,156	-	-	-	-	-

08/25/22  
1:46 PM

Page 17 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Trial Courts

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	32	32.00	10,977,834	-	-	10,977,834	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>170</b>	<b>147.11</b>	<b>36,927,955</b>	<b>25,950,121</b>	<b>-</b>	<b>10,977,834</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>1,569</b>	<b>1,520.28</b>	<b>351,740,779</b>	<b>333,181,848</b>	<b>-</b>	<b>18,558,931</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	10.34%	11.01%	12.63%	11.30%	-	43.33%	-	-	-
Percentage Change From 2023-25 Current Service Level	12.15%	10.71%	11.73%	8.45%	-	144.81%	-	-	-

08/25/22

1:46 PM

Page 18 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Appellate/Tax Courts  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	101	98.52	30,646,746	27,422,004	-	3,224,742	-	-	-
2021-23 Emergency Boards	1	0.58	1,471,004	1,388,776	-	82,228	-	-	-
2021-23 Leg Approved Budget	102	99.10	32,117,750	28,810,780	-	3,306,970	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.87	324,765	325,315	-	(550)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>102</b>	<b>99.97</b>	<b>32,442,515</b>	<b>29,136,095</b>	<b>-</b>	<b>3,306,420</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	60,959	60,301	-	658	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>60,959</b>	<b>60,301</b>	<b>-</b>	<b>658</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	164,408	85,529	-	78,879	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>164,408</b>	<b>85,529</b>	<b>-</b>	<b>78,879</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
08/25/22									
1:46 PM									
Page 19 of 50									
BDV104 - Biennial Budget Summary									
BDV104									

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Appellate/Tax Courts  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>102</b>	<b>99.97</b>	<b>32,667,882</b>	<b>29,281,925</b>	<b>-</b>	<b>3,385,957</b>	<b>-</b>	<b>-</b>	<b>-</b>

08/25/22  
1:46 PM

Page 20 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Appellate/Tax Courts  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	102	99.97	32,667,882	29,281,925	-	3,385,957	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	102	99.97	32,667,882	29,281,925	-	3,385,957	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	9	6.88	1,933,914	1,933,914	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 21 of 50

BDV104 - Biennial Budget Summary  
BDV104



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Appellate/Tax Courts  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>9</b>	<b>6.88</b>	<b>1,933,914</b>	<b>1,933,914</b>	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>111</b>	<b>106.85</b>	<b>34,601,796</b>	<b>31,215,839</b>	-	<b>3,385,957</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	8.82%	7.82%	7.73%	8.35%	-	2.39%	-	-	-
Percentage Change From 2023-25 Current Service Level	8.82%	6.88%	5.92%	6.60%	-	-	-	-	-

08/25/22  
1:46 PM

Page 22 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Administration and Central Support  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	194	184.91	92,497,305	81,066,238	-	9,954,621	1,476,446	-	-
2021-23 Emergency Boards	18	10.25	7,935,669	6,191,119	-	1,438,961	305,589	-	-
2021-23 Leg Approved Budget	212	195.16	100,432,974	87,257,357	-	11,393,582	1,782,035	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	0.10	2,464,288	2,874,340	-	(208,781)	(201,271)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>198</b>	<b>195.26</b>	<b>102,897,262</b>	<b>90,131,697</b>	<b>-</b>	<b>11,184,801</b>	<b>1,580,764</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	312,511	306,216	-	4,744	1,551	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>312,511</b>	<b>306,216</b>	<b>-</b>	<b>4,744</b>	<b>1,551</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,471,814)	(1,174,032)	-	(6,250,000)	(47,782)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,471,814)</b>	<b>(1,174,032)</b>	<b>-</b>	<b>(6,250,000)</b>	<b>(47,782)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,762,958	1,677,689	-	35,519	49,750	-	-
State Gov't & Services Charges Increase/(Decrease)			3,345,926	3,345,926	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,108,884</b>	<b>5,023,615</b>	<b>-</b>	<b>35,519</b>	<b>49,750</b>	<b>-</b>	<b>-</b>

08/25/22  
1:46 PM

Page 23 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Administration and Central Support  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>198</b>	<b>195.26</b>	<b>100,846,843</b>	<b>94,287,496</b>	<b>-</b>	<b>4,975,064</b>	<b>1,584,283</b>	<b>-</b>	<b>-</b>

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Administration and Central Support

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	198	195.26	100,846,843	94,287,496	-	4,975,064	1,584,283	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	198	195.26	100,846,843	94,287,496	-	4,975,064	1,584,283	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	2	1.76	2,224,581	2,224,581	-	-	-	-	-
102 - Protective Proceedings Oversight Program	4	3.10	790,017	790,017	-	-	-	-	-
103 - Fresh Start Expunction Program	8	4.89	1,236,773	1,236,773	-	-	-	-	-
104 - Self-Represented Litigants	3	2.64	941,350	941,350	-	-	-	-	-
105 - Promoting Justice for Communities	5	3.75	1,020,364	1,020,364	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	6	5.28	1,417,240	1,417,240	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	2,500,000	2,500,000	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	2	1.76	541,983	541,983	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 25 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Administration and Central Support  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>30</b>	<b>23.18</b>	<b>10,672,308</b>	<b>10,672,308</b>	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>228</b>	<b>218.44</b>	<b>111,519,151</b>	<b>104,959,804</b>	-	<b>4,975,064</b>	<b>1,584,283</b>	-	-
Percentage Change From 2021-23 Leg Approved Budget	7.55%	11.93%	11.04%	20.29%	-	-56.33%	-11.10%	-	-
Percentage Change From 2023-25 Current Service Level	15.15%	11.87%	10.58%	11.32%	-	-	-	-	-

08/25/22  
1:46 PM

Page 26 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Mandated Payments  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	23	22.61	18,530,964	17,819,193	-	711,771	-	-	-
2021-23 Emergency Boards	-	-	1,673,958	1,672,511	-	1,447	-	-	-
2021-23 Leg Approved Budget	23	22.61	20,204,922	19,491,704	-	713,218	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(21,524)	(31,716)	-	10,192	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>23</b>	<b>22.61</b>	<b>20,183,398</b>	<b>19,459,988</b>	<b>-</b>	<b>723,410</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,065)	(1,507)	-	442	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,065)</b>	<b>(1,507)</b>	<b>-</b>	<b>442</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,484,640)	(1,484,640)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,484,640)</b>	<b>(1,484,640)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	948,485	921,461	-	27,024	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>948,485</b>	<b>921,461</b>	<b>-</b>	<b>27,024</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

08/25/22  
1:46 PM

Page 27 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

Mandated Payments

2023-25 Biennium

Agency Request Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>23</b>	<b>22.61</b>	<b>19,646,178</b>	<b>18,895,302</b>	<b>-</b>	<b>750,876</b>	<b>-</b>	<b>-</b>	<b>-</b>

08/25/22  
1:46 PM

Page 28 of 50

BDV104 - Biennial Budget Summary  
BDV104



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Mandated Payments  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	23	22.61	19,646,178	18,895,302	-	750,876	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	23	22.61	19,646,178	18,895,302	-	750,876	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	21,000,000	21,000,000	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 29 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
Mandated Payments  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>21,000,000</b>	<b>21,000,000</b>	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>23</b>	<b>22.61</b>	<b>40,646,178</b>	<b>39,895,302</b>	-	<b>750,876</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	101.17%	104.68%	-	5.28%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	106.89%	111.14%	-	-	-	-	-

08/25/22  
1:46 PM

Page 30 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

3rd Party Debt Collection

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	15,970,809	15,970,809	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	15,970,809	15,970,809	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	15,970,809	15,970,809	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,405,431	1,405,431	-	-	-	-	-
<b>Subtotal</b>	-	-	1,405,431	1,405,431	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

08/25/22

1:46 PM

Page 31 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

3rd Party Debt Collection

2023-25 Biennium

Agency Request Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	17,376,240	17,376,240	-	-	-	-	-

08/25/22

1:46 PM

Page 32 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

3rd Party Debt Collection

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	-	-	17,376,240	17,376,240	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	17,376,240	17,376,240	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 33 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

3rd Party Debt Collection

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	17,376,240	17,376,240	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	8.80%	8.80%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 34 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

External Pass-Throughs

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	31,826,126	28,156,299	-	3,669,827	-	-	-
2021-23 Emergency Boards	-	-	12,334,200	12,334,200	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	44,160,326	40,490,499	-	3,669,827	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	44,160,326	40,490,499	-	3,669,827	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,004,027)	(12,334,200)	-	(3,669,827)	-	-	-
<b>Subtotal</b>	-	-	(16,004,027)	(12,334,200)	-	(3,669,827)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,581,820	2,581,820	-	-	-	-	-
<b>Subtotal</b>	-	-	2,581,820	2,581,820	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

08/25/22

1:46 PM

Page 35 of 50

BDV104 - Biennial Budget Summary

BDV104



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

External Pass-Throughs

2023-25 Biennium

Agency Request Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	30,738,119	30,738,119	-	-	-	-	-

08/25/22  
1:46 PM

Page 36 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
External Pass-Throughs  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	-	-	30,738,119	30,738,119	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	30,738,119	30,738,119	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 37 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
External Pass-Throughs  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	12,522,260	12,522,260	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	14,000,000	14,000,000	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	1,673,799	1,673,799	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>28,196,059</b>	<b>28,196,059</b>	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	<b>58,934,178</b>	<b>58,934,178</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	33.46%	45.55%	-	-100.00%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	91.73%	91.73%	-	-	-	-	-

08/25/22  
1:46 PM

Page 38 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

OR Courthouse Cap Const & Improvement Fd

2023-25 Biennium

Agency Request Budget

Cross Reference Number: 19800-230-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	96,958,131	-	-	96,958,131	-	-	-
2021-23 Emergency Boards	-	-	104,011,704	-	-	104,011,704	-	-	-
2021-23 Leg Approved Budget	-	-	200,969,835	-	-	200,969,835	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	200,969,835	-	-	200,969,835	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(200,969,835)	-	-	(200,969,835)	-	-	-
<b>Subtotal</b>	-	-	(200,969,835)	-	-	(200,969,835)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 39 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

OR Courthouse Cap Const & Improvement Fd

2023-25 Biennium

Agency Request Budget

Cross Reference Number: 19800-230-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 40 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

OR Courthouse Cap Const & Improvement Fd

2023-25 Biennium

Agency Request Budget

Cross Reference Number: 19800-230-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 41 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

OR Courthouse Cap Const & Improvement Fd

2023-25 Biennium

Agency Request Budget

Cross Reference Number: 19800-230-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	167,172,500	-	-	167,172,500	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	167,172,500	-	-	167,172,500	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	167,172,500	-	-	167,172,500	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-16.82%	-	-	-16.82%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

State Court Facilities Security Account

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	4	4.00	8,155,362	-	-	8,155,362	-	-	-
2021-23 Emergency Boards	-	-	45,548	-	-	45,548	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>4</b>	<b>4.00</b>	<b>8,200,910</b>	<b>-</b>	<b>-</b>	<b>8,200,910</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	96,030	-	-	96,030	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>8,296,940</b>	<b>-</b>	<b>-</b>	<b>8,296,940</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(678)	-	-	(678)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(678)</b>	<b>-</b>	<b>-</b>	<b>(678)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(995,548)	-	-	(995,548)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(995,548)</b>	<b>-</b>	<b>-</b>	<b>(995,548)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	519,918	-	-	519,918	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>519,918</b>	<b>-</b>	<b>-</b>	<b>519,918</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

08/25/22

1:46 PM

Page 43 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

State Court Facilities Security Account

2023-25 Biennium

Agency Request Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>7,820,632</b>	<b>-</b>	<b>-</b>	<b>7,820,632</b>	<b>-</b>	<b>-</b>	<b>-</b>

08/25/22

1:46 PM

Page 44 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

State Court Facilities Security Account

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	4	4.00	7,820,632	-	-	7,820,632	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	4	4.00	7,820,632	-	-	7,820,632	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22

1:46 PM

Page 45 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept

State Court Facilities Security Account

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	8,685,676	-	-	8,685,676	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	8,685,676	-	-	8,685,676	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>4</b>	<b>4.00</b>	<b>16,506,308</b>	-	-	<b>16,506,308</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	101.27%	-	-	101.27%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	111.06%	-	-	111.06%	-	-	-

08/25/22

1:46 PM

Page 46 of 50

BDV104 - Biennial Budget Summary

BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
eCourt Program  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	30	30.00	26,092,730	8,105,672	-	17,987,058	-	-	-
2021-23 Emergency Boards	-	-	627,809	145,212	-	482,597	-	-	-
2021-23 Leg Approved Budget	30	30.00	26,720,539	8,250,884	-	18,469,655	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	181,287	-	-	181,287	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>30</b>	<b>30.00</b>	<b>26,901,826</b>	<b>8,250,884</b>	<b>-</b>	<b>18,650,942</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	11,288	-	-	11,288	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>11,288</b>	<b>-</b>	<b>-</b>	<b>11,288</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(145,212)	(145,212)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(145,212)</b>	<b>(145,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,174,567	682,083	-	492,484	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,174,567</b>	<b>682,083</b>	<b>-</b>	<b>492,484</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
08/25/22									
1:46 PM									
Page 47 of 50									
BDV104 - Biennial Budget Summary									
BDV104									

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
eCourt Program  
2023-25 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>30</b>	<b>30.00</b>	<b>27,942,469</b>	<b>8,787,755</b>		<b>19,154,714</b>			

08/25/22  
1:46 PM

Page 48 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
eCourt Program  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	30	30.00	27,942,469	8,787,755	-	19,154,714	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,178,214)	-	-	(2,178,214)	-	-	-
Modified 2023-25 Current Service Level	30	30.00	25,764,255	8,787,755	-	16,976,500	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Statewide Pretrial Program	-	-	-	-	-	-	-	-	-
102 - Protective Proceedings Oversight Program	-	-	-	-	-	-	-	-	-
103 - Fresh Start Expunction Program	-	-	-	-	-	-	-	-	-
104 - Self-Represented Litigants	-	-	-	-	-	-	-	-	-
105 - Promoting Justice for Communities	-	-	-	-	-	-	-	-	-
106 - Remote Proceedings & Data Interfaces	-	-	-	-	-	-	-	-	-
107 - Appellate Court Improvements	-	-	-	-	-	-	-	-	-
108 - New Judges and Support Staff	-	-	-	-	-	-	-	-	-
109 - Equipment Lifecycle Replacement	-	-	-	-	-	-	-	-	-
110 - Classification & Compensation Plan Changes	-	-	-	-	-	-	-	-	-
111 - Judicial Compensation	-	-	-	-	-	-	-	-	-
112 - Juror Compensation	-	-	-	-	-	-	-	-	-
113 - Family Treatment Courts	-	-	-	-	-	-	-	-	-
114 - Specialty Court Enhancements	-	-	-	-	-	-	-	-	-
115 - Direct Funding for Existing Specialty Courts	-	-	-	-	-	-	-	-	-

08/25/22  
1:46 PM

Page 49 of 50

BDV104 - Biennial Budget Summary  
BDV104



# DEPARTMENT SUMMARY

## Summary of 2023-25 Biennium Budget

Judicial Dept  
eCourt Program  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Court Security Entrance Screening	-	-	-	-	-	-	-	-	-
118 - Legal Aid for Vulnerable Oregonians	-	-	-	-	-	-	-	-	-
119 - Circuit Court Replacement Planning	-	-	-	-	-	-	-	-	-
120 - Continue OF Grant Positions	-	-	-	-	-	-	-	-	-
121 - Circuit Court Capital Improvement Projects	-	-	-	-	-	-	-	-	-
122 - Circuit Court Capital Replacement Bonds	-	-	-	-	-	-	-	-	-
123 - Technology Fund Replacement	-	-	2,178,214	2,178,214	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>2,178,214</b>	<b>2,178,214</b>	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>30</b>	<b>30.00</b>	<b>27,942,469</b>	<b>10,965,969</b>	-	<b>16,976,500</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	4.57%	32.91%	-	-8.08%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	24.79%	-	-11.37%	-	-	-

08/25/22  
1:46 PM

Page 50 of 50

BDV104 - Biennial Budget Summary  
BDV104

# DEPARTMENT SUMMARY

## BPR010 – Agencywide Program Unit Summary

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget**

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
010-00-00-00000	<b>Judicial Compensation</b>						
	General Fund	88,449,867	96,483,323	101,004,098	126,493,308	-	-
087-00-00-00000	<b>OJD Debt Service</b>						
	General Fund	19,262,851	26,326,961	26,053,320	47,253,780	-	-
	Other Funds	9,390,816	-	274,570	-	-	-
	All Funds	28,653,667	26,326,961	26,327,890	47,253,780	-	-
089-00-00-00000	<b>Capital Construction</b>						
	Other Funds	36,320,000	21,700,000	21,700,000	-	-	-
100-00-00-00000	<b>Trial Courts</b>						
	General Fund	242,499,400	284,006,712	299,344,579	333,181,848	-	-
	Other Funds	10,774,684	12,446,757	12,948,421	18,558,931	-	-
	Federal Funds	79,676	-	-	-	-	-
	All Funds	253,353,760	296,453,469	312,293,000	351,740,779	-	-
101-00-00-00000	<b>Appellate/Tax Courts</b>						
	General Fund	23,005,111	27,422,004	28,810,780	31,215,839	-	-
	Other Funds	3,477,771	3,224,742	3,306,970	3,385,957	-	-
	All Funds	26,482,882	30,646,746	32,117,750	34,601,796	-	-
102-00-00-00000	<b>Administration and Central Support</b>						
	General Fund	81,046,507	81,066,238	87,257,357	104,959,804	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

# DEPARTMENT SUMMARY

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>500-00-00-00000</b>	<b>eCourt Program</b>						
	General Fund	4,123,511	8,105,672	8,250,884	10,965,969	-	-
	Other Funds	16,244,006	17,987,058	18,469,655	16,976,500	-	-
	All Funds	20,367,517	26,092,730	26,720,539	27,942,469	-	-
<b>TOTAL AGENCY</b>							
	General Fund	515,362,621	585,357,211	626,674,030	770,276,268	-	-
	Other Funds	111,158,222	174,808,269	281,646,988	228,326,136	-	-
	Federal Funds	1,009,969	1,476,446	1,782,035	1,584,283	-	-
	All Funds	627,530,812	761,641,926	910,103,053	1,000,186,687	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

# DEPARTMENT SUMMARY

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>102-00-00-00000</b>	<b>Administration and Central Support</b>						
	Other Funds	7,922,258	9,954,621	11,393,582	4,975,064	-	-
	Federal Funds	930,293	1,476,446	1,782,035	1,584,283	-	-
	All Funds	89,899,058	92,497,305	100,432,974	111,519,151	-	-
<b>200-00-00-00000</b>	<b>Mandated Payments</b>						
	General Fund	14,869,114	17,819,193	19,491,704	39,895,302	-	-
	Other Funds	238,223	711,771	713,218	750,876	-	-
	All Funds	15,107,337	18,530,964	20,204,922	40,646,178	-	-
<b>210-00-00-00000</b>	<b>3rd Party Debt Collection</b>						
	General Fund	16,062,478	15,970,809	15,970,809	17,376,240	-	-
<b>220-00-00-00000</b>	<b>External Pass-Throughs</b>						
	General Fund	26,043,782	28,156,299	40,490,499	58,934,178	-	-
	Other Funds	-	3,669,827	3,669,827	-	-	-
	All Funds	26,043,782	31,826,126	44,160,326	58,934,178	-	-
<b>230-00-00-00000</b>	<b>OR Courthouse Cap Const &amp; Improvement Fd</b>						
	Other Funds	20,669,907	96,958,131	200,969,835	167,172,500	-	-
<b>400-00-00-00000</b>	<b>State Court Facilities Security Account</b>						
	Other Funds	6,120,557	8,155,362	8,200,910	16,506,308	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

# DEPARTMENT SUMMARY

**Judicial Dept**

**Agency Number: 19800**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>500-00-00-00000</b>	<b>eCourt Program</b>						
	General Fund	4,123,511	8,105,672	8,250,884	10,965,969	-	-
	Other Funds	16,244,006	17,987,058	18,469,655	16,976,500	-	-
	All Funds	20,367,517	26,092,730	26,720,539	27,942,469	-	-
<b>TOTAL AGENCY</b>							
	General Fund	515,362,621	585,357,211	626,674,030	770,276,268	-	-
	Other Funds	111,158,222	174,808,269	281,646,988	228,326,136	-	-
	Federal Funds	1,009,969	1,476,446	1,782,035	1,584,283	-	-
	All Funds	627,530,812	761,641,926	910,103,053	1,000,186,687	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

## DEPARTMENT SUMMARY

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# REVENUES

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## 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 2022 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, trial and hearing fees, court collection fees, parking fines, security release fees, forfeitures, and judgments and residual revenue from previously imposed fees for; driver's license suspension fees (discontinued in 2020) and expired temporary probation surcharges. Though driver's license suspension fees are no longer imposed there are residual collections related to previously imposed amounts, and while the practice of security release has been reduced, there are still some cases where security release is posted and forfeited for violation of a release agreement and security judgments are imposed. Revenues to the General Fund are projected to total \$139.2 million for the 2023-25 biennium.

**Transfers to Criminal Fine Account (CFA):** Court revenues from fines, diversion fees, 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 2023-25 biennium is \$86.9 million. By statute, these revenues are prioritized to 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 2023-25 biennium projection is \$36.4 million.

**Transfers to Victims:** Collection of \$23.5 million in restitution and compensatory fines are projected for the 2023-25 biennium. These funds are distributed directly to victims.



# REVENUES

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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.

**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 – \$2.4 million
- Statewide assessments to the State of Oregon Law Library – \$3.7 million
- Public Defense Services Commission to pay for the services of court staff to verify indigence of persons seeking state-paid, court-appointed counsel – \$3.6 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 – \$7.8 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 – \$7.0 million

**Grants:** Revenues from some 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

# REVENUES

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- Federal Funds from the Department of Health and Human Services for continuation of the Juvenile Court Improvement Project – \$1.5 million

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.

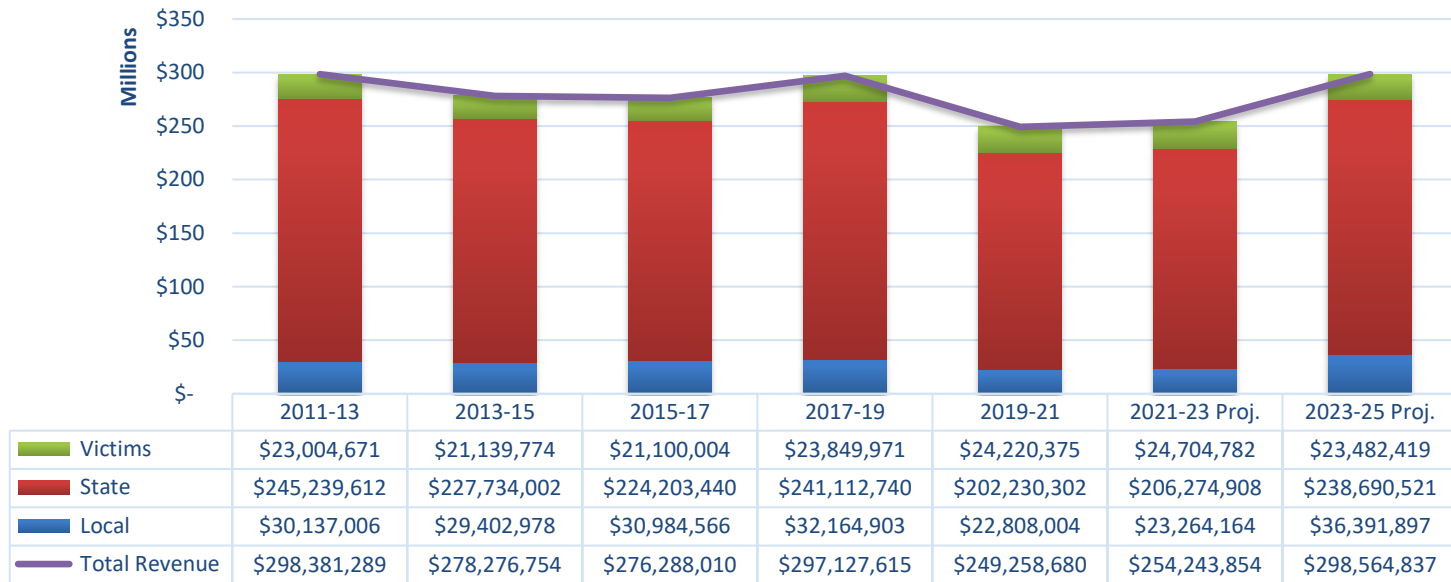
## **Court Revenue History**

Based on the June 2022 revenue forecast, the projected circuit court revenues for the 2023-25 biennium total \$298.6 million, which would be distributed to the following entities:

- \$23.5 million to crime victims from restitution/compensatory fine collections;
- \$36.4 million to local cities and counties from fines on violations and courthouse construction surcharges; and
- \$238.7 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

## OJD Revenue History



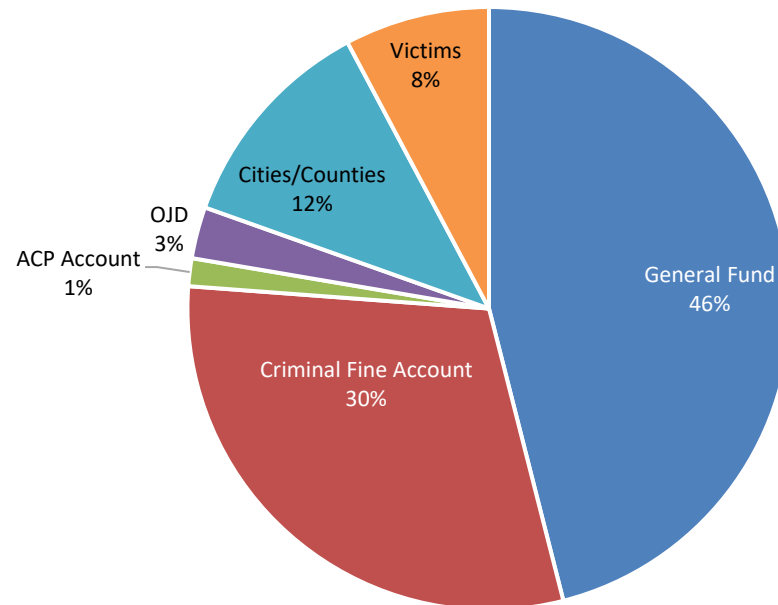
# REVENUES

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## 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.

**Projected 2023-25 Revenue Distribution**



# REVENUES

## ORBITS and ORPICS Reports

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

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

Judicial Dept				Agency Number: 19800		
2023-25 Biennium				Cross Reference Number: 19800-000-00-00-00000		
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	52,060	96,000	96,000	96,000	-	-
State Court Fees	130,274,758	154,945,911	154,945,911	151,480,021	-	-
Federal Revenues	336,912	-	-	-	-	-
Charges for Services	7,363,426	6,575,988	7,006,155	6,105,000	-	-
Fines and Forfeitures	94,762,436	120,951,866	120,951,866	121,733,784	-	-
General Fund Obligation Bonds	36,320,000	166,075,000	170,520,000	84,070,000	-	-
Interest Income	821,604	-	274,570	-	-	-
Sales Income	208,282	680,000	680,000	370,000	-	-
Donations	534,961	500,000	500,000	500,000	-	-
Grants (Non-Fed)	6,358,131	9,317,225	10,115,737	19,055,844	-	-
Other Revenues	28,445,508	48,825,708	53,242,415	83,760,608	-	-
Transfer In - Intrafund	9,442,682	7,576,000	7,576,000	6,984,000	-	-
Transfer In Other	-	-	-	8,685,676	-	-
Tsfr From Human Svcs, Dept of	1,899,966	2,213,975	2,213,975	2,389,986	-	-
Tsfr From Administrative Svcs	6,806,621	13,179,651	14,179,651	3,656,988	-	-
Tsfr From Justice, Dept of	231,420	-	-	-	-	-
Tsfr From Revenue, Dept of	10,603,518	11,092,862	11,092,862	11,708,132	-	-
Tsfr From Criminal Justice Comm	640,282	-	-	-	-	-
Tsfr From Police, Dept of State	100,415	-	-	-	-	-
Tsfr From Public Def Svcs Comm	3,200,000	3,591,305	3,591,305	3,591,305	-	-
Transfer Out - Intrafund	(9,442,682)	(7,576,000)	(7,576,000)	(6,984,000)	-	-
Transfer to General Fund	(117,994,632)	(138,804,248)	(138,804,248)	(139,598,353)	-	-
Transfer to Cities	(18,084,571)	(24,231,600)	(24,231,600)	(25,874,226)	-	-
Transfer to Counties	(6,164,300)	(12,570,208)	(12,570,208)	(10,486,779)	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# REVENUES

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

Judicial Dept  
2023-25 Biennium

Agency Number: 19800

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr To Administrative Svcs	(264)	-	-	-	-	-
Tsfr To Revenue, Dept of	(71,953,631)	(87,482,646)	(87,482,646)	(87,774,898)	-	-
Tsfr To Public Def Svcs Comm	(3,537,025)	(4,449,667)	(4,449,667)	(4,449,667)	-	-
<b>Total Other Funds</b>	<b>\$111,225,877</b>	<b>\$270,507,122</b>	<b>\$281,872,078</b>	<b>\$229,019,421</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	930,293	1,476,446	1,782,035	1,782,035	-	-
Tsfr From Justice, Dept of	79,676	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,009,969</b>	<b>\$1,476,446</b>	<b>\$1,782,035</b>	<b>\$1,782,035</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# REVENUES

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# APPELLATE AND TAX COURTS

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## 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 law 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 on the merits, 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 2017 through 2021.)

### **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), *habeas corpus* (questioning whether incarceration is lawful), and *quo warranto* (concerning the right to hold a public office) proceedings. The court typically receives between 70 to 100 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 establishes mandatory original jurisdiction to consider any challenges to the decennial reapportionment of legislative districts.



# APPELLATE AND TAX COURTS

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## 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 non-prevailing 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(s) presented and, (2) if the court allows the petition, to decide the legal question(s) 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 670 and 750 such petitions for review each year and typically “allows” – that is, agrees to consider the question on the merits – between six to eight percent. Between 76 to 82 percent of the cases filed in the Supreme Court each year are petitions to review Court of Appeals decisions.

The Supreme Court has statutory authority to hear other types of cases that do not proceed first through the Court of Appeals in the manner just described. For example, under Oregon statutes, the court 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, or requiring mandatory review in the first instance, 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 to two cases 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 four cases annually);
- Appeals involving certain types of labor disputes (infrequent);
- Judicial review of administrative siting decisions for prison, energy production, and waste disposal facilities and transmission lines (also infrequent but often complex), and related rules challenges;

## APPELLATE AND TAX COURTS

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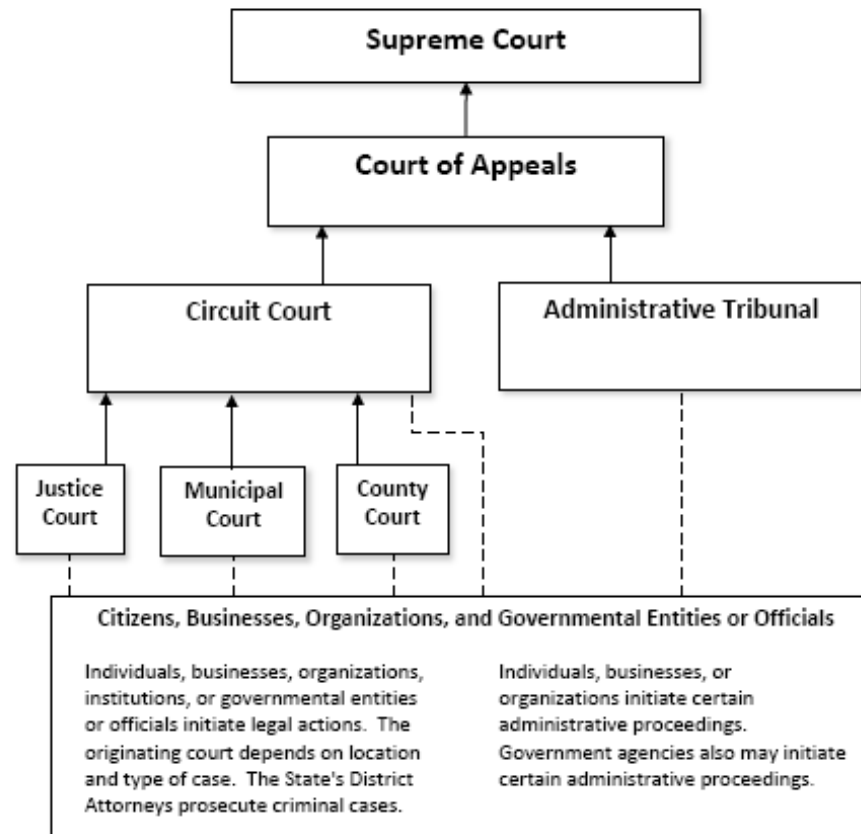
- Requests for review in lawyer discipline, reinstatement, and admissions matters (about 55 to 75 cases annually; of those, the court decides an average of three cases on the merits, following a party's request for review of a Disciplinary Board trial panel or Board of Bar Examiners decision);
- Recommendations 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 19 cases annually); and
- Specific cases or issues that the Legislature has directed the Supreme Court to consider, either on original review or on appeal (e.g., PERS challenges and other particular complex legislation challenges; other past examples include light-rail siting decisions, challenges to revenue measures, and property crimes sentencing legislation review) (from zero to two such opinions per year).

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

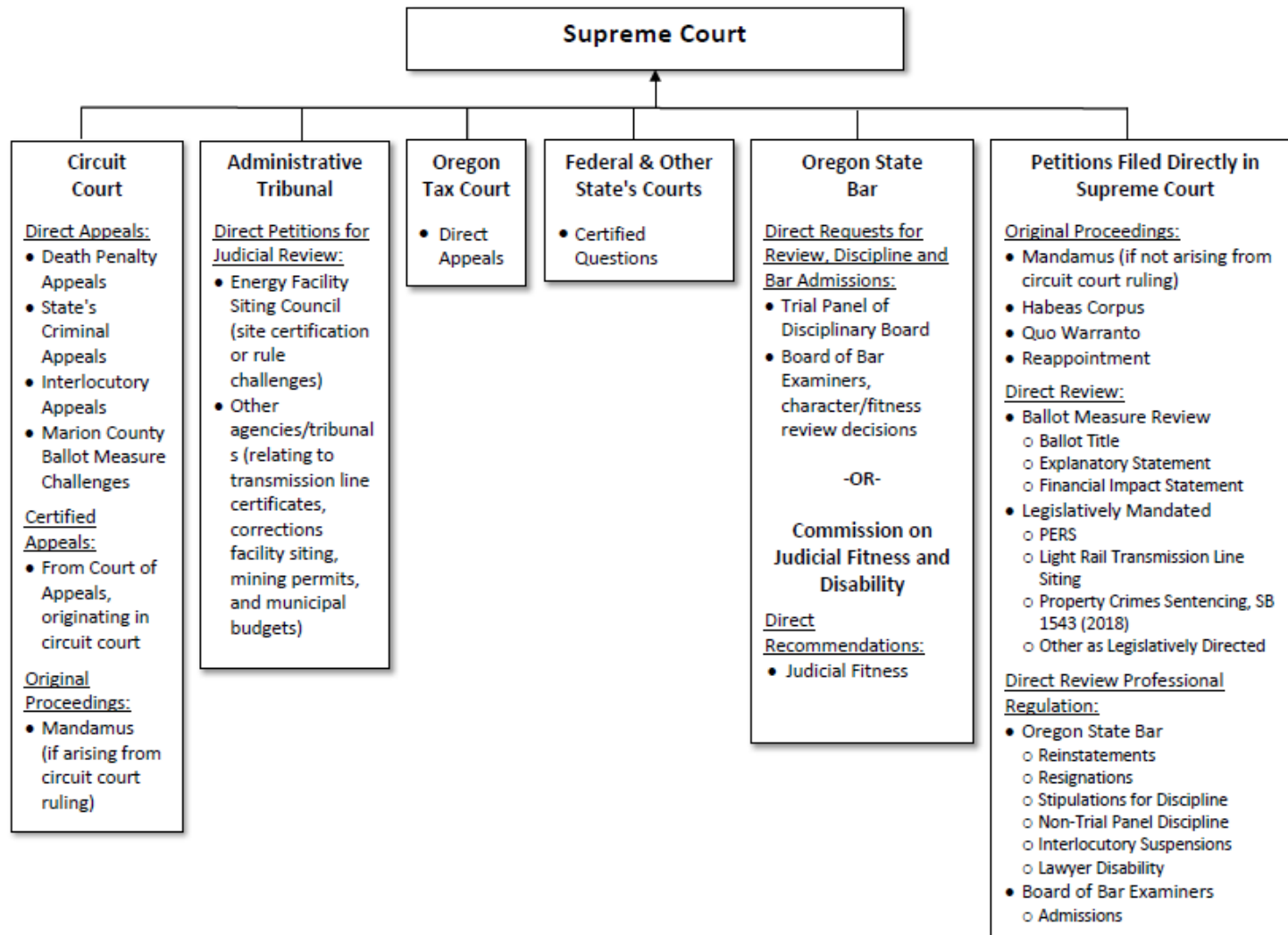
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## APPEAL AND JUDICIAL REVIEW IN THE OREGON COURTS



# APPELLATE AND TAX COURTS

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



# APPELLATE AND TAX COURTS

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## 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 and regulations governing Mandatory Continuing Legal Education for Oregon Lawyers, and some Uniform Trial Court Rules. The court also has statutory responsibility to adopt certain court forms (currently, DUII Diversion forms).

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. Finally, the Chief Justice is a nonvoting, *ex officio* member of the Oregon Public Defense Services Commission and has statutory responsibility to appoint the voting Commission members.

## Workload Distribution and Case Processing

The Supreme Court considers the judicial matters before it *en banc*, with all seven justices participating in any substantive 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; such 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 summarizes the petition, motion, or other matter, and makes a recommended disposition, which the assigned justice reviews and supplements with 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

# APPELLATE AND TAX COURTS

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typically 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. The Supreme Court strives to issue more than 50 percent of its written decisions within six months of argument or submission, with no decisions issued more than one year after argument or submission. In recent years, the court has released more than 60 percent of its decisions within the six-month timeframe, with only one to two decisions past the one-year timeframe.

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. Court 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 (except in August) at which it addresses appointments, rulemaking, and other non-adjudicatory 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 are permitted to and opt to file in paper form, the courts have eliminated previous requirements to file accompanying paper copies. Members of the Supreme Court 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 reviewed in electronic format, rather than on paper copies.

During the COVID-19 pandemic, the Supreme Court transitioned its oral arguments, as well as its public meetings, from in-person at the courthouse to remote arguments and remote meetings. The court has transitioned back to in-person oral arguments, but parties are permitted to request remote arguments by motion. Most oral arguments are broadcast from the Supreme Court courtroom over the web (confidential cases and cases involving protective orders are not broadcast). 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. Public meetings, like arguments, again held in-person, but any participating person may appear by video, and public meetings are streamed live over the web.

The Supreme Court maintains a web page with information about the members of the court and its operations, as well as a court calendar, published opinions, and media releases. Redacted versions of most briefs are available online through the State of Oregon Law Library, and, as noted, the website also includes links to livestreaming or recordings of most Supreme Court oral arguments. That collective information available on the web,

# APPELLATE AND TAX COURTS

as well as the statewide webcasting service, enhances public accessibility and serves as an educational training resource for the larger legal community.

Finally, before the COVID-19 pandemic, the Supreme Court regularly scheduled in-person oral arguments around the state each year, at high schools, colleges, law schools, and other community locations. Such off-site arguments let students and the public observe oral argument in person, and to engage in question-and-answer exchanges with the justices following argument. The court intends to add off-site arguments back to its schedule.

Supreme Court Cases Filed by Type and Subtype					
	2017	2018	2019	2020	2021
<b>Appeal – Civil</b>					
Adoptions	0	0	2	2	0
Agency – Circuit Court	1	1	5	3	7
Armed Forces	0	0	0	0	0
Civil Commitment	14	7	6	15	2
Domestic Relations	9	9	8	5	13
Domestic Relations – Punitive Contempt	0	0	0	0	0
Extreme Risk Protection Order	0	0	0	0	0
FED	5	6	6	9	6
General	65	75	79	61	80
Isolation/Quarantine Order	0	0	0	0	0
Non-Traffic Violation	0	2	0	0	1
Other	0	4	2	3	2
Probate	4	2	2	2	0
Stalking	1	0	5	5	3
Traffic	1	2	1	2	2
<b>Appeal – Collateral Criminal</b>					
Habeas Corpus	18	9	10	6	17
Other	0	0	0	0	0
Post-Conviction	154	135	111	138	127

# APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2017	2018	2019	2020	2021
<b>Appeal – Criminal</b>					
Armed Forces	0	0	0	0	0
General	314	304	335	312	392
Other	0	1	0	0	0
Pretrial Felony – In Custody	0	0	0	0	0
Stalking	1	0	0	0	0
Traffic	5	3	0	1	1
<b>Appeal – Juvenile</b>					
Delinquency	6	6	7	5	7
Dependency	45	35	36	43	34
Support Judgment	0	0	0	0	0
Termination of Parental Rights	19	11	24	10	16
<b>Judicial Review – Agency/Board</b>					
Columbia River Gorge Commission	0	0	0	0	0
Land Use Decision	4	7	16	4	6
Other	3	2	1	1	0
Other Agency/Board Decision	13	14	13	16	12
Parole Decision	31	26	17	15	16
Rule Challenge	5	4	13	2	0
Urban/Rural Reserves	0	0	0	0	0
Workers' Compensation Decision	13	13	12	12	6



# APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2017	2018	2019	2020	2021
<b>Direct Review – Agency/Board</b>					
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	1	0	1	1	0
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
<b>Direct Review – Ballot Measure</b>					
Ballot Title	22	17	19	30	6
Constitutionality Review	0	0	0	0	0
Explanatory Statement	0	1	0	0	0
Financial Impact Estimate	0	0	0	0	0
<b>Direct Review – Civil</b>					
Certified Appeals	0	0	1	0	3
Certified Question	4	2	0	2	3
Labor Disputes – TRO	0	0	0	0	0
OCTA Limitations	0	0	1	1	0
Other – Discretionary	1	0	0	0	0
Other – Mandatory	1	0	0	0	0

# APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2017	2018	2019	2020	2021
<b>Direct Review – Criminal</b>					
Certified Appeal	0	1	0	0	0
Death Sentence	0	0	0	0	0
Other – Discretionary	0	0	0	0	0
Other – Mandatory	0	0	0	0	0
Pretrial Murder/Aggravated Murder	3	0	0	2	3
Victim Rights – Felony/Person A Misd'r – Presentencing	3	2	0	2	0
Victim Rights – Other Misd'r/Postsentencing	0	0	0	1	1
<b>Direct Review – Legislation</b>					
Other – Discretionary	0	0	0	0	0
Other – Mandatory	1	1	2	0	0
Review	0	0	0	0	0
<b>Direct Review – Other</b>					
Discretionary	0	0	0	0	0
Mandatory	0	0	0	0	0
<b>Direct Review – Tax</b>	7	4	3	4	0
<b>Original Proceeding – Civil</b>					
Reapportionment Review	0	0	0	0	2
<b>Original Proceeding – Writ</b>					
<i>Habeas Corpus</i>	13	16	17	8	9
<i>Mandamus</i>	80	56	68	91	83
<i>Quo Warranto</i>	1	0	0	1	0
<b>Original Proceeding – Writ/Petition</b>					
Other – Discretionary	0	0	0	0	0
Other – Mandatory	0	0	0	0	0

# APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2017	2018	2019	2020	2021
<b>Professional Regulation – Bar Review</b>					
Disciplinary Proceedings	19	14	13	9	9
Examination	0	0	0	0	0
Other	6	11	5	10	9
Petition for Admission	30	24	30	34	33
Reciprocal Discipline	1	0	0	0	0
Reinstatement	20	18	18	11	7
Student Loan Default	0	0	0	0	0
<b>Professional Regulation – Judicial Fitness/Disability</b>					
Disability	0	0	0	0	0
Fitness	0	1	0	0	0
<b>Total</b>	<b>944</b>	<b>846</b>	<b>889</b>	<b>879</b>	<b>918</b>

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
<b>2017</b>	697	59	8%	638	92%	83
<b>2018</b>	673	42	6%	631	94%	84
<b>2019</b>	623	39	6%	584	94%	94
<b>2020</b>	608	43	7%	565	93%	88
<b>2021</b>	710	45	6%	665	94%	101

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.)

# APPELLATE AND TAX COURTS

Released Opinions – Summary					
	2017	2018	2019	2020	2021
Opinions	67	67	72	52	55
Concurrences	5	7	3	1	2
Concur/Dissents	0	1	0	1	0
Dissents	4	4	12	7	4

## Released Opinions - Time to Release\* (2012 - 2021)

Year	0-90 Days		91-180 Days		0-180 Days		181-270 Days		271-365 Days		365+ Days		Total # of Majority Opinions	
2021	8	15%	27	49%	35	64%	15	27%	4	7%	1	2%	55	100%
2020	13	25%	22	42%	35	67%	10	19%	5	10%	2	4%	52	100%
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%

\* **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

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## *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 2,100 to 3,300 cases per year. That number has varied, at least in part, because of changing economic conditions, changes in statutes or case law that may generate “spikes” in filings, and, most recently, the COVID-19 pandemic.

In 2012, considering 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.

The new panel of judges and some process improvements 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. After reducing the number of “at issue” cases, the court 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 resulted in new efficiencies in case processing. As a result of those efforts, and the opportunity presented by a temporary dip in filings during the COVID-19 pandemic, the court has reduced its current backlog of cases to its lowest point in more than a decade.

The court is also actively exploring process changes that will allow it to further reduce its backlog and to increase the transparency of its decision-making as filings return to their typical levels. The court's benchmark for deciding most types of cases is 180 days from submission, and it meets that benchmark for approximately 80 percent of its cases. However, in order to do so, the court resorts to the practice of affirming without opinion (AWOP). The AWOP practice has been a part of the court almost from its inception and, as recently as 2019, accounted for 60 percent of the court's decisions. The issuance of unexplained decisions in so many cases has the potential to undermine confidence in the court's decision-making, so the court is addressing that in two ways.

# APPELLATE AND TAX COURTS

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First, in June 2022, the court adopted temporary rules allowing for the issuance of nonprecedential memorandum opinions. The court's intent in adopting those rules was to create a new tool for resolving the cases presented to it in a timely way that best meets the needs of the parties to the case and best serves the interests of the public. Allowing for the issuance of nonprecedential opinions has brought the court in line with similar state and federal intermediate appellate courts, which reserve precedential opinions for cases involving the court's law-announcing function, and which use nonprecedential opinions in cases that call for the court to perform its error-correcting function. In cases that call upon the court to review and correct for error only, the option to designate an opinion as nonprecedential allows the court to issue decisions more efficiently because the court can write the opinions with a targeted audience in mind: the parties, their lawyers (when represented), and the trial court or agency that issued the decision, all of whom will be familiar with the facts and legal issues in the case and just need a timely decision from this court resolving the claims of error raised.

Second, and more comprehensively, the court is redesigning its workflow management processes to increase its efficiency and effectiveness. Earlier this year, the court obtained a grant from the State Justice Institute to work with the National Center for State Courts to assess the court's caseflow management practices. The court is in the midst of that study, the objectives of which are (1) to develop a caseflow management program that involves screening, weighting, equitable distribution of case assignments, and standards for the expected amount of time to resolve a given case, as well as expectations as to what work will be completed prior to submission ("frontloading"); and (2) to develop a transition plan for moving from the court's current practices to an active caseflow management program. The ultimate goal is a "right-size" approach to case management that will allow the court to simultaneously reduce its benchmarks, deliver timely decisions in an even higher percentage of cases, and do so in a way that comports with best practices for appellate courts by supplying a reasoned explanation to the parties.

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 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 the court's judges, and the court then may elect to consider the case *en banc* (by the full 13-judge court). The Chief Judge also possesses the statutory authority to compel *en banc* consideration of a case.

# APPELLATE AND TAX COURTS

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## 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, the Motions Department, or, at times, the Chief Judge, or dismissed by court rule. Once briefing is completed, the case is “at issue” and ready to be calendared for submission to one of the court's four departments. Once calendared, litigants, unless self-represented, have the option to opt into oral argument; if no party opts into oral argument, then the case is submitted to the department for decision on the briefs alone. Absent unusual circumstances, no more than thirty minutes of argument time (15 minutes per side) is allotted for each appeal. 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. 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.

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. In addition, the court has periodically scheduled additional oral argument days to consider expedited cases, those matters that the Legislative Assembly or the court has determined require accelerated consideration. Primary among those cases are appeals involving juvenile dependency and termination of parental rights, and judicial review proceedings of decisions of the Land Use Board of Appeals.

The Court of Appeals recently changed its rules to make remote argument the default for oral arguments. Parties are allowed to request in-person oral argument, and cases generally will be set for in-person argument if all parties confer and agree or if each party independently requests that oral argument be held in person. Although remote oral arguments offer many advantages, a primary reason for making remote arguments the default was equity. The Court of Appeals is a statewide court, and the parties to appeals and their lawyers hail from all parts of Oregon. Remote arguments ensure that geography does not impose disparate costs on litigants and lawyers nor deter lawyers from pursuing an appellate practice in more distant communities across the state.

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

# APPELLATE AND TAX COURTS

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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 the three judges do not agree that an unwritten disposition would be appropriate, the presiding judge of the department assigns the case for preparation of a written opinion, which can be designated as precedential or nonprecedential based on the factors set forth in the amendments to the Oregon Rules of Appellate Procedure. 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.

Last year, the Court of Appeals issued 497 authored opinions. Through October of this year, and with the adoption of temporary rules allowing for the issuance of nonprecedential opinions in June, the court had already issued 464 authored opinions (329 precedential opinions and 135 nonprecedential opinions). The court continues its efforts to increase efficiency and productivity and reduce its AWOP rate (which is currently around 40 percent), including through implementation of recommendations from the court's internal backlog-reduction work group and by reserving precedential opinions for cases involving the court's law-announcing function, as discussed above.

As described earlier, the court is currently working with the National Center for State Courts to design an active caseflow management program using the most up-to-date techniques in appellate case management. The design phase of this project will be complete in early 2023.

## **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 Chief Judge also includes messages in the court's weekly media releases to inform the bar of any notable developments at the court.

As described above, the court is committed to reviewing its internal practices on an ongoing basis, to improve its practices to better serve the bench, the bar, and the public, and it is in the midst of a grant study with the National Center for State Courts to accomplish that end. The court previously 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 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 AND TAX COURTS

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## Appellate eCourt Project

The Court of Appeals implemented an automated case management system in 2008, 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. Litigants generally file and serve briefs and other documents electronically. In addition, the system allows the court to process cases without handling traditional hard copies of appellate briefs and other documents. Members of the court’s merits panels routinely prepare for oral argument and decision by accessing electronically filed briefs and related submissions. The court also 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 in 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. The court is currently in the process of upgrading to the vendor’s most recent version of its case management system with a scheduled implementation in late 2023.

## Appellate Commissioner's Office

The Appellate Commissioner’s Office was established in 2008 and 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 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 mediation program, which has allowed parties to resolve cases on a mutual rather than judicial basis. The program resolves civil, domestic relations, workers’ compensation, probate, juvenile dependency, and criminal matters – cases that are frequently among the most complex that the court would otherwise consider.
- **School Program** – Before the pandemic, when the budget allowed for it, the Oregon Court of Appeals judges and staff would 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 restarted 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 and bar associations to schedule the

# APPELLATE AND TAX COURTS

trips. The judges meet with students who attend the arguments to discuss the appellate process and the court's work. The students can 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 put this program on hold during the COVID-19 pandemic but anticipates restarting some version of its school program soon, including considering how to use remote meeting technology to connect with schools across the state.

## Comparative Statistics

The following chart shows comparative statistics for the Court of Appeals for the years 2017 through 2021.

Court of Appeals Comparative Statistics 2017-2021					
	2017	2018	2019	2020	2021
Administrative Review	79	100	97	95	84
Adoptions	2	5	3	3	2
Civil	281	302	343	277	292
Civil Agency Review	13	10	15	1	8
Civil Commitment	148	177	134	120	90
Civil FED	39	39	42	30	44
Civil Other Violations	14	15	8	9	10
Civil Stalking	25	18	31	19	29
Civil Traffic	23	26	24	9	15
Columbia River Gorge Commission	1	0	0	1	0
Criminal	1,361	1,480	1,727	874	955
Criminal Stalking	0	0	0	0	1
Criminal – Traffic	4	1	2	0	1
Domestic Relations	124	113	109	66	110
Domestic Relations – Punitive Contempt	0	0	0	0	0
Extreme Risk Protection Order	0	0	1	0	0
<i>Habeas Corpus</i>	20	24	33	24	46

## APPELLATE AND TAX COURTS

Court of Appeals Comparative Statistics 2017-2021 (continued)					
	2017	2018	2019	2020	2021
Juvenile Delinquencies	31	43	67	37	46
Juvenile Dependencies	229	262	271	232	294
Juvenile Terminations	39	84	66	54	114
LUBA	18	29	32	26	20
Parole Review	27	50	51	39	38
Post-Conviction	175	181	204	138	235
Probate	13	6	8	3	9
Rule Challenge	11	26	12	7	6
Urban/Rural Reserves		4	0	0	0
Workers' Compensation	89	53	59	39	35
Other	2	15	1	9	0
<b>TOTAL FILINGS</b>	<b>2,768</b>	<b>3,063</b>	<b>3,340</b>	<b>2,112</b>	<b>2,484</b>
Opinions Issued	465	426	409	407	498

### *Tax Court*

The Oregon Tax Court is a trial court with exclusive jurisdiction in all cases arising under Oregon state tax laws. State tax laws include personal and corporate income taxes, which provide the largest source of General Fund revenue; property taxes to fund local government; the corporate activity tax adopted in 2019 to fund education; and numerous taxes on timber, tobacco, marijuana, and other transactions and activities. These taxes touch the lives of all Oregonians and contribute operating funds to every level of state and local government.

The Legislature created the Tax Court in 1961 as the nation's first judicial branch state tax court. The Legislature's goals were to provide all Oregonians with a fair, accessible, and specialized forum to resolve state tax disputes. The court's placement within the judicial branch enables it to apply the law impartially to taxpayers and taxing authorities. The court makes itself accessible by working with parties to hold proceedings by remote means and at agreed times; by providing instructional videos, manuals, and training sessions on how to use the court; and by making staff available to help taxpayers and government employees navigate the court's processes. The court maintains its tax expertise by participating in seminars sponsored

# APPELLATE AND TAX COURTS

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by the Oregon State Bar Taxation Section, the Oregon CPA society, and national bar and judicial groups. The court believes its adherence to the Legislature's founding goals helps to promote public confidence in Oregon's tax system.

To further the development of the law, in nearly every decided case the Tax Court explains its reasoning and posts the decision on the Oregon Judicial Department's publications page. Selected opinions are also published in the official Oregon Tax Reports. The court believes that easy access to its decisions promotes transparency and helps taxpayers and taxing agencies better conform their actions to the law. [ADD information about the court's efforts to create materials to assist SRLs?]

## **Magistrate Division**

In 1995, the Legislature abolished the Department of Revenue's administrative hearing process and created the Magistrate Division within the Tax Court to provide the first level of court review of taxing agency actions. Examples of typical cases include challenges to annual property tax assessments and disputes over the results of income tax audits. The statutes allow an informal process that achieves substantial justice with simplified procedural rules, without juries, and without requiring parties to use attorneys. In most cases, one or both parties are not represented by a lawyer. Many cases settle through informal case management conferences that magistrates convene one or more times during the appeal process. The statutes also authorize magistrates to mediate cases, and they offer that service as an alternative to trial. Magistrates decide remaining cases by trial or by dispositive motion. The Magistrate Division resolves the great majority of cases without any further appeal; parties may appeal a magistrate's decision to the Regular Division. The Magistrate Division consists of three magistrates and five legal and administrative personnel.

## **Regular Division**

The Regular Division hears (1) appeals from Magistrate Division decisions, (2) cases that the Regular Division transfers from the Magistrate Division before trial (typically, cases in which the parties already have legal representation and request the transfer), and (3) a small number of original jurisdiction cases, such as declaratory judgment and *mandamus* actions. The Regular Division follows rules based on the Oregon Rules of Civil Procedure; it is a court of record, does not use juries, and generally has the powers of a circuit court sitting in equity. Decisions can be appealed to the Oregon Supreme Court on direct review. The Regular Division has one judge, who is elected statewide. The judge serves as the court's administrative authority and appoints magistrates. In addition to the judge, the Regular Division consists of one law clerk and the court's overall administrator.

## **Workload and Types of Cases**

The Magistrate Division has received, on average, approximately 400 new cases annually since 2016. Filings exceeded the average in 2020 (404) and 2021 (410) and are on pace to significantly exceed the average in 2022. Much of the recent increase is in property tax appeals involving the value of

## APPELLATE AND TAX COURTS

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commercial property. The court anticipates a further increase in coming years as taxpayers begin to appeal assessments of the corporate activity tax, a unique new tax that applies to more than 20,000 businesses and raises approximately \$1 billion per year. The Department of Revenue is completing its audits of the first set of corporate activity tax returns, which began to be filed in 2021.

Historically, the Tax Court's caseload has correlated with changes in the law and changes in the economy. Soon after the Magistrate Division began to operate, in 1997, the property tax limitation laws, collectively known as Measure 50, precipitated a long-term decline in appeals. Measure 50 has generally lowered and capped the value at which property is assessed for taxation, making tax bills less sensitive to increases in market value and reducing the incentive to appeal. Responding to the declining docket, by 2012 the Tax Court reduced the number of magistrates from six to three, with corresponding reductions in other staff. Since 2016, the annual number of new appeals has ranged between 363 and 410.

In the two-year period ending June 30, 2022, 930 appeals were filed, 648 involving property tax and 282 involving income or other tax. The average time between a case filing date and the date of the decision was approximately 7.4 months. Forty-one cases decided in the Magistrate Division were appealed to the Regular Division. Of those cases, 19 have been closed by the Regular Division. As of June 30, 2022, there were 245 active cases pending in the Magistrate Division.

### Breakdown of Magistrate Division Cases Filed (July 2020 through June 2022)

Personal Income	184	Residential Property	185
Income Tax Withholding	44	Commercial Property	341
Corporate Excise/Income	31	Industrial Property	41
Other	11	Omitted Property/Clerical Error	11
Cigarette/Tobacco Products	3	Property Tax Exemption	14
Estate	1	Farm Property	9
Administrative – Civil	4	Forest Property	4
Timber	4	Personal Property	9
<b>Total Non-Property Tax</b>	<b>282</b>	Central Assessment (utilities, etc.)	29
		Homestead Deferral	5
		<b>Total Property Tax</b>	<b>648</b>

# APPELLATE AND TAX COURTS

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## Stakeholders of the Tax Court

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 CPA society. The court hosts an annual meeting of stakeholders to consider new court rule proposals, and its judicial officers regularly speak at stakeholder conferences. The court gives guest lectures several times each year in tax classes at Oregon law schools and the Portland State University Master's in Taxation program for CPAs. Each year, the court hosts and trains several Oregon law student externs, some of whom go on to practice Oregon tax law.

## Recent Legislation Affecting the Tax Court

The Legislature has, at OJD's request, taken several recent actions to improve the Tax Court's processes. In 2019, the Legislature modernized the court's statute governing filing of complaints by mail and courier services, which helps self-represented taxpayers who live far from the court's location in Salem. The 2021 Legislature reduced the statutory filing fee in the Magistrate Division from \$281 to \$50. Most recently, in 2022, the Legislature authorized funding for a law clerk position within the Magistrate Division, in anticipation of an increase in filings as the Department of Revenue completes its initial audits under the corporate activity tax.

## *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 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 AND TAX COURTS**

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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

	2019-21 Actual Expenditures	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	2023-25 Chief Justice's Recommended*
General Fund	\$ 23,005,111	\$ 28,810,780	\$ 29,281,925	\$ 31,215,839
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	\$ 3,477,771	\$ 3,306,970	\$ 3,385,957	\$ 3,385,957
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 26,482,882</b>	<b>\$ 32,117,750</b>	<b>\$ 32,667,882</b>	<b>\$ 34,601,796</b>
Positions	100	101	102	111
FTE	97.97	99.10	99.97	106.85

\* Includes CSL and all policy option packages



# APPELLATE AND TAX COURTS

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## *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 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages increase the General Fund by \$145,830 and increase Other Funds by \$79,537.

**010 Non-PICS Personal Service Adjustments:** \$60,301 GF increase, \$658 OF increase

**021 Phase-In:** n/a

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

**031 Standard Inflation:** \$85,529 GF increase, \$78,879 OF 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

# APPELLATE AND TAX COURTS

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## *Policy Option Package 107 – Appellate Court Improvements*

### **Purpose**

In conjunction with a grant-funded study by the National Center for State Courts, the Court of Appeals (COA) is redesigning its workflow management processes to improve time to disposition and the transparency of its decision-making. The COA's benchmark for deciding most types of cases is 180 days from submission, and it meets that benchmark in only 80 percent of its cases. However, in order to do so, the court resorts to the practice of affirming without opinion (AWOP) in at least 40 percent of its decisions. The AWOP practice does not provide a reasoned explanation to the parties involved and is inconsistent with best practices for procedurally fair opinions and risks undermining public confidence in the court's decisions (see Hon. Roy McLeese III, *Trying to Write Fair Opinions*, 27th Annual Brennan Lecture on State Courts and Social Justice (Institute of Judicial Administration at NYU School of Law, October 25, 2022)).

To improve the number of cases that can be heard by the Court of Appeals (COA), reduce the time to disposition of those cases and reduce the practice of affirming without opinion, the COA is requesting additional resources for implementation of a new managed workflow process for cases. The redesigned workflow process will involve screening, weighting, and equitable distribution of case assignments, as well as the work performed before cases are submitted for argument ("frontloading"). Additionally, the Supreme Court has identified a need for additional legal staff support on opinion, motions, case resolutions, and non-case related issues (*e.g.*, bar and rules committees, and self-represented litigant process matters).

### **How Achieved**

One Senior Staff Counsel position for the Supreme Court and eight additional staff positions for the Court of Appeals.

### **Staffing Impact**

OJD Senior Staff Counsel	1 position	0.88 FTE (phased-in October 2023)
OJD Senior Staff Counsel	2 positions	1.50 FTE (phased in January 2024)
OJD Supervisor 2	1 positions	0.75 FTE (phased-in January 2024)
Law Clerk	5 positions	3.75 FTE (phased-in January 2024)

### **Revenue Source**

\$ 1,933,914 – General Fund

# APPELLATE AND TAX COURTS

## ORBITS and ORPICS Reports

### BPR013 – Essential and Policy Package Fiscal Impact Summary

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	60,301	-	-	-	-	-	60,301
<b>Total Revenues</b>	<b>\$60,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,301</b>
<b>Personal Services</b>							
Temporary Appointments	23,660	-	-	-	-	-	23,660
All Other Differential	6,638	-	-	-	-	-	6,638
Public Employees' Retire Cont	1,189	-	-	-	-	-	1,189
Pension Obligation Bond	18,950	-	366	-	-	-	19,316
Social Security Taxes	2,318	-	-	-	-	-	2,318
Paid Family Medical Leave Insurance	27	-	-	-	-	-	27
Mass Transit Tax	7,519	-	292	-	-	-	7,811
<b>Total Personal Services</b>	<b>\$60,301</b>	<b>-</b>	<b>\$658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,959</b>
<b>Total Expenditures</b>							
Total Expenditures	60,301	-	658	-	-	-	60,959
<b>Total Expenditures</b>	<b>\$60,301</b>	<b>-</b>	<b>\$658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,959</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(658)	-	-	-	(658)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$658)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$658)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# APPELLATE AND TAX COURTS

## 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
<b>Revenues</b>							
General Fund Appropriation	85,529	-	-	-	-	-	85,529
<b>Total Revenues</b>	<b>\$85,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$85,529</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,460	-	1,420	-	-	-	2,880
Out of State Travel	198	-	15	-	-	-	213
Employee Training	4,465	-	3,722	-	-	-	8,187
Office Expenses	40,698	-	16,528	-	-	-	57,226
Telecommunications	6,802	-	1,625	-	-	-	8,427
Data Processing	31	-	98	-	-	-	129
Publicity and Publications	13	-	1,453	-	-	-	1,466
Professional Services	15,539	-	18,296	-	-	-	33,835
IT Professional Services	4,257	-	-	-	-	-	4,257
Employee Recruitment and Develop	632	-	88	-	-	-	720
Dues and Subscriptions	4,934	-	391	-	-	-	5,325
Fuels and Utilities	67	-	8	-	-	-	75
Facilities Maintenance	15	-	23	-	-	-	38
Agency Program Related S and S	3	-	52	-	-	-	55
Other Services and Supplies	535	-	48	-	-	-	583
Expendable Prop 250 - 5000	4,949	-	13,545	-	-	-	18,494
IT Expendable Property	931	-	21,567	-	-	-	22,498
<b>Total Services &amp; Supplies</b>	<b>\$85,529</b>	<b>-</b>	<b>\$78,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$164,408</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# APPELLATE AND TAX COURTS

## 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
<b>Total Expenditures</b>							
Total Expenditures	85,529	-	78,879	-	-	-	164,408
<b>Total Expenditures</b>	<b>\$85,529</b>	<b>-</b>	<b>\$78,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$164,408</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(78,879)	-	-	-	(78,879)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$78,879)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$78,879)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# APPELLATE AND TAX COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 107 - Appellate Court Improvements

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
<b>Revenues</b>							
General Fund Appropriation	1,933,914	-	-	-	-	-	1,933,914
<b>Total Revenues</b>	<b>\$1,933,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,933,914</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,152,225	-	-	-	-	-	1,152,225
Empl. Rel. Bd. Assessments	358	-	-	-	-	-	358
Public Employees' Retire Cont	206,481	-	-	-	-	-	206,481
Social Security Taxes	88,147	-	-	-	-	-	88,147
Paid Family Medical Leave Insurance	4,606	-	-	-	-	-	4,606
Worker's Comp. Assess. (WCD)	312	-	-	-	-	-	312
Flexible Benefits	299,610	-	-	-	-	-	299,610
<b>Total Personal Services</b>	<b>\$1,751,739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,751,739</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,500	-	-	-	-	-	6,500
Employee Training	13,000	-	-	-	-	-	13,000
Office Expenses	13,000	-	-	-	-	-	13,000
Telecommunications	11,000	-	-	-	-	-	11,000
Publicity and Publications	5,000	-	-	-	-	-	5,000
Employee Recruitment and Develop	6,500	-	-	-	-	-	6,500
Dues and Subscriptions	9,000	-	-	-	-	-	9,000
Other Services and Supplies	9,000	-	-	-	-	-	9,000
Expendable Prop 250 - 5000	63,080	-	-	-	-	-	63,080

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# APPELLATE AND TAX COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 107 - Appellate Court Improvements

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	46,095	-	-	-	-	-	46,095
<b>Total Services &amp; Supplies</b>	<b>\$182,175</b>	-	-	-	-	-	<b>\$182,175</b>
<b>Total Expenditures</b>							
Total Expenditures	1,933,914	-	-	-	-	-	1,933,914
<b>Total Expenditures</b>	<b>\$1,933,914</b>	-	-	-	-	-	<b>\$1,933,914</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							6.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.88</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# APPELLATE AND TAX COURTS

## POS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

### POS116 - Net Package Fiscal Impact Report

### Appellate/Tax Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003497	1428568		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	21	3	9,837	206,577	95,314	301,891	1	0.88
6003498	1428569		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	18	3	9,837	177,066	81,697	258,763	1	0.75
6003499	1428570		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	18	3	9,837	177,066	81,697	258,763	1	0.75
6003500	1428571		JM J9568 A P	OJD SUPERVISOR 2	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003501	1428711		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003502	1428712		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003503	1428713		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003504	1428714		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003505	1428715		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
General Funds										1,152,225	599,514	1,751,739		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,152,225	599,514	1,751,739	9	6.88

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Page 14 of 21

POS116 - Net Package Fiscal Impact Report  
POS116



# 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					Agency Number: 19800	
2023-25 Biennium					Cross Reference Number: 19800-101-00-00-00000	
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Sales Income	203,593	680,000	680,000	370,000	-	-
Grants (Non-Fed)	50,000	-	-	-	-	-
Other Revenues	832	-	-	-	-	-
Transfer In - Intrafund	21	-	-	-	-	-
Tsfr From Administrative Svcs	2,603,172	3,509,824	3,509,824	3,656,988	-	-
<b>Total Other Funds</b>	<b>\$2,857,618</b>	<b>\$4,189,824</b>	<b>\$4,189,824</b>	<b>\$4,026,988</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# TRIAL COURTS

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## Trial Courts

The Trial Court operations program is the Oregon Judicial Department's (OJD) 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 179 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

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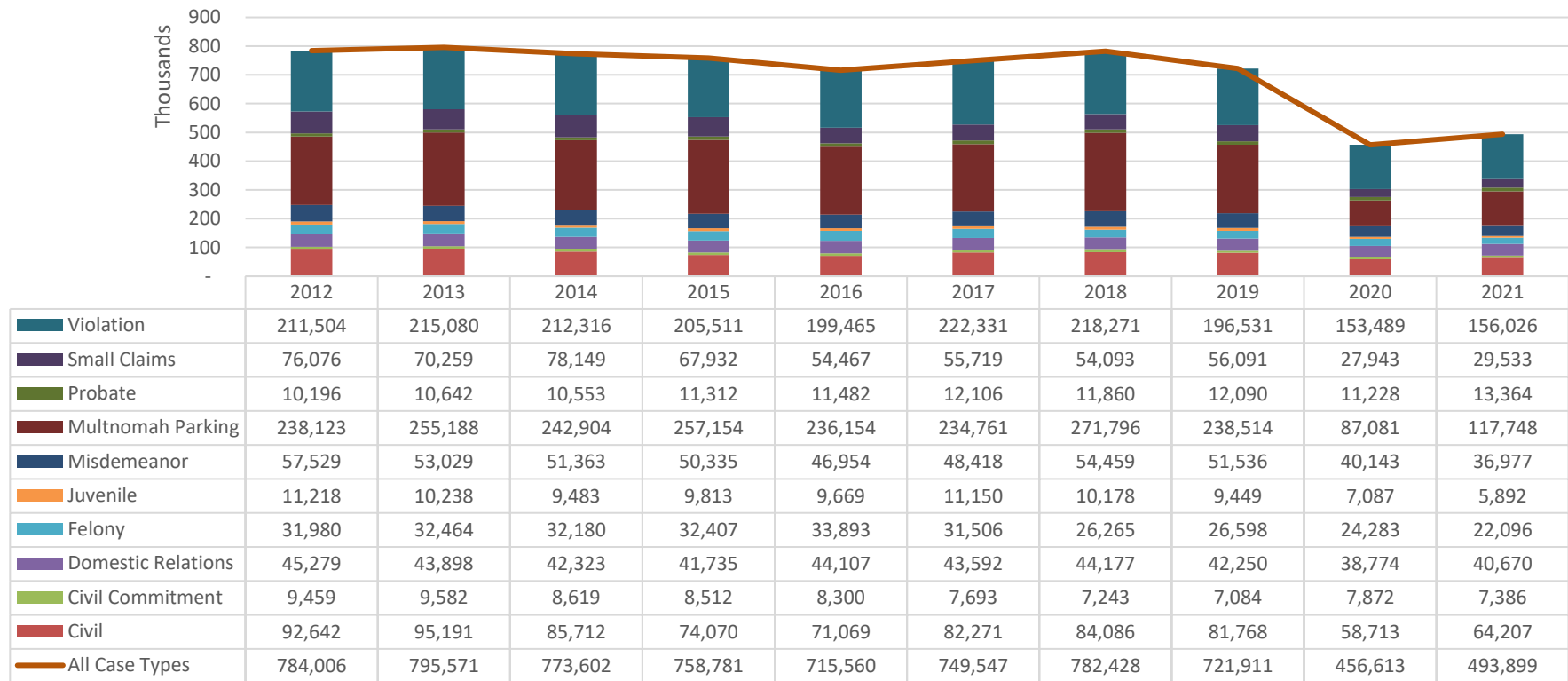
- **Domestic relations self-represented litigant service centers and websites:** These are service centers and websites where people who are not represented by an attorney can find out about court forms and procedures and be referred to appropriate legal and support services.
- **Eviction Diversion Programs:** Sometimes resources are available that allow tenants to stay in their homes without causing harm to the landlord. Courts have been taking creative approaches to connecting tenants and landlords to the services they need to help create better outcomes for all involved.
- **Centralized Child Support Docket:** Several counties are working together to improve outcomes in their jurisdictions for those who owe child support and the families who rely on those payments. If successful, the model can be expanded upon or replicated statewide.

## Caseload Trends

Annual case filings for 2021 totaled 493,899 cases, up 8 percent from 2020 annual case filings. The most significant reductions in case filings continue to be in felony, misdemeanor, violation, and juvenile case types with year over year declines.

# TRIAL COURTS

Circuit Court Case Filings  
2012 - 2021



# TRIAL COURTS

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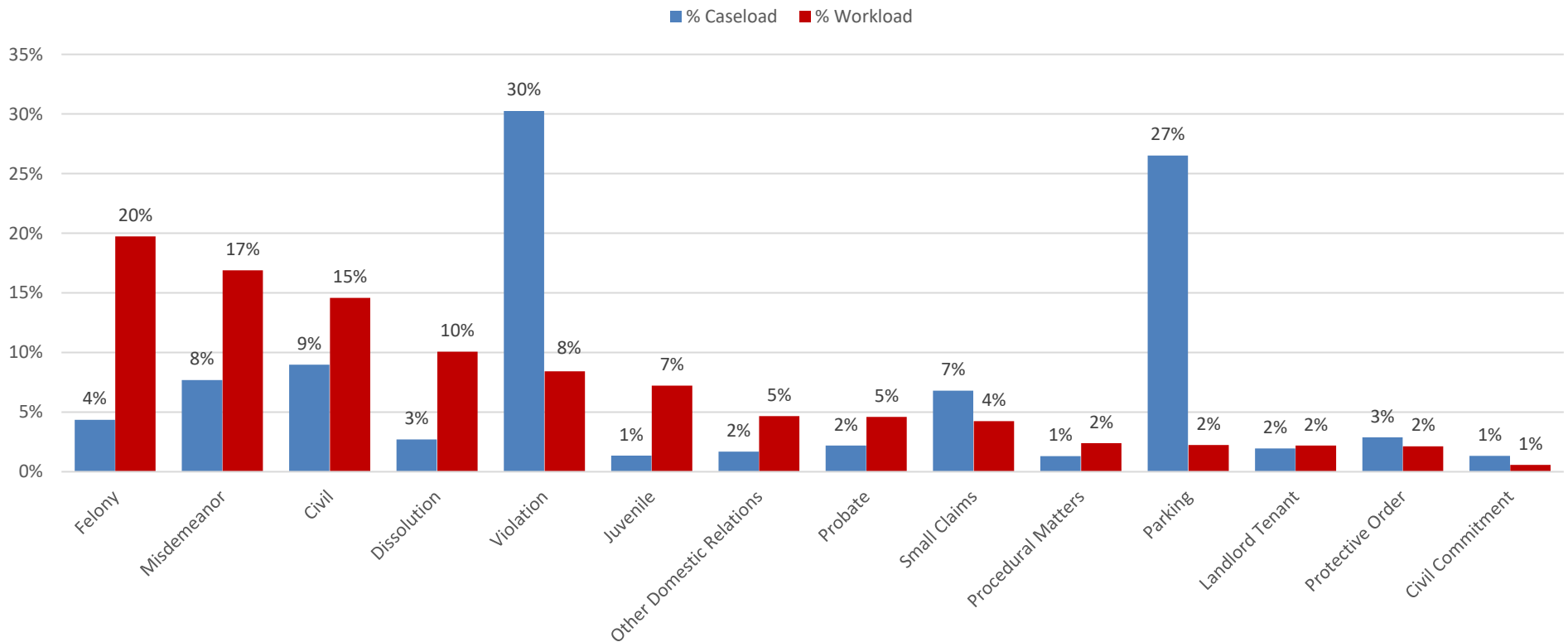
The important work that our courts can and must do to address the needs of those who were hardest hit during the pandemic, and to continue Oregon's recovery from the pandemic amidst rising inflation, a tight labor market, and a public defense crisis in the coming biennium are detailed below.

- **Public Defense Crisis** – In many communities throughout Oregon the current demand for court appointed attorneys exceeds attorney capacity. To address the need to retain and hire public defense attorneys, courts can advocate for legislative funding, work with stakeholders and community partners to expand attorney capacity, reach out to the private bar to take cases, and develop efficiencies in court processes to streamline case resolution, including enlisting senior judges for settlement dockets.
- **Housing** – As eviction filings continue to increase after the pandemic moratoria, 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 to recover from the pandemic and as energy, labor, and supply costs skyrocket there will be many legal questions about whether contract obligations are enforceable. Timely and consistent decisions from 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 do not drive more Oregonians into unnecessary economic distress.
- **Treatment Courts** – Oregonians' alcohol and drug consumption has increased over the last several years. Treatment courts must be available to serve those who need help finding a new normal and to prevent further crime and victimization.
- **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 as everyone returns to a new normal in an unstable economic environment. 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 laws and federal funding agreements.
- **Protective Orders** – Sadly, restraining order requests continue to increase. Courts must be available to keep people safe.

# 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 chart below shows that more than 55 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 45 percent of case filings.

Average Annual Case Filings, 2019 - 2021



# TRIAL COURTS

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## 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:

- The rapid shift to remote hearings and other proceedings, has dramatically altered how courts operate and deliver services;
- 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 requiring systemic changes to the justice system affecting court programs, court staffing, and court procedures; and
- 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.

Through economic downturns, the global pandemic, a public defense crisis, and Oregon’s mental health crisis we have found ways to keep Oregon courts open and accessible. We have been able to work through our pandemic backlogs as case filings increase. We continue to innovate and adapt to keep up with changing technology, staffing shortages, legislative changes requiring rapid system reforms, and new expectations for the virtual courthouse. Our ability to continue that work will depend on adequate funding in the 2023-25 biennium.

# TRIAL COURTS

## Budget Summary – All Funds

	2019-21 Actual Expenditures	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	2023-25 Chief Justice's Recommended*
General Fund	\$ 242,499,400	\$ 299,344,579	\$ 307,231,727	\$ 333,181,848
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	\$ 10,774,684	\$ 12,948,421	\$ 7,581,097	\$ 18,558,931
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 79,676	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 253,353,760</b>	<b>\$ 312,293,000</b>	<b>\$ 314,812,824</b>	<b>\$ 351,740,779</b>
Positions	1,422	1,422	1,399	1,569
FTE	1,311.65	1,369.55	1,373.17	1,520.28

\* Includes CSL and all policy option packages



# TRIAL COURTS

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## *Essential Packages*

### **Purpose**

The essential packages present budget adjustments needed to bring the Legislatively Approved Budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages increase the General Fund by \$1,001,585 and decrease Other Funds by \$440,269.

**010 Non-PICS Personal Service Adjustments:** \$457,470 GF increase, \$147,554 OF decrease

**021 Phase-In:** n/a

**022 Phase-Out Program and One-Time Costs:** \$318,000 OF decrease

**031 Standard Inflation:** \$544,115 GF increase, \$25,285 OF 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

# TRIAL COURTS

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## *Policy Option Package 101 – Statewide Pretrial Program*

### **Purpose**

OJD is in the midst of a multi-biennium implementation of a statewide, consistent pretrial release program to reduce the reliance on security release (bail), while ensuring victim and public safety. This package continues work started with the passage of SB 48 in the 2021 Legislative Session, and implementation of Chief Justice Orders and development of court pretrial programs. The initial roll-out provided staffing to counties that had no pretrial program structures prior to the passage of SB 48. This package adds staff to counties that had at least some infrastructure to support pretrial programs prior to the implementation of SB 48. With the initial rollout complete, OJD has been able to evaluate the number of release assistance officers needed in the remaining counties. The package also includes funding for system development and central staffing to support the program.

### **How Achieved**

Release Assistance Officer positions to be added in eleven counties (Clackamas, Clatsop, Columbia, Deschutes, Klamath, Jackson, Lane, Lincoln, Marion, Multnomah, and Polk).

### **Staffing Impact**

Release Assistance Officer	42 positions	36.96 FTE (phased-in October 2023)
Supervisor 3	1 position	0.88 FTE (phased-in October 2023)

### **Revenue Source**

\$ 7,372,903 – General Fund

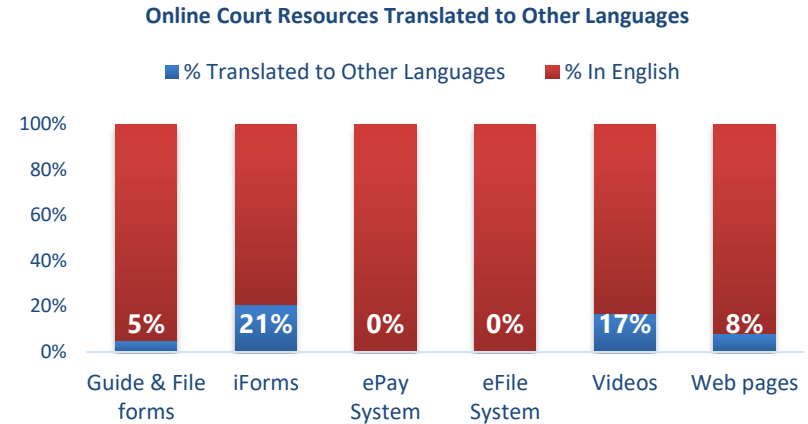
# TRIAL COURTS

## Policy Option Package 104 – Self-Represented Litigants

### Purpose

Over the past five years, 83 percent of all parties in landlord-tenant disputes have been self-represented. Another 71 percent are self-represented in divorce cases. These self-represented litigants require special support to help them access court services. Courts are expanding online technology to address barriers streamlining processes, and simplifying form completion and filing, but more work needs to be done to address the needs of our diverse communities. Court facilitators and customer service staff inform self-represented litigants of court processes and available court forms, review state or county approved documents, and provide information about legal services and other resources available in the community.

Most online court resources are available in English only. Translations of online services and information will address the top five non-English languages encountered in Oregon’s state courts (Spanish, Russian, ASL, Chuukese, Vietnamese).



### How Achieved

Would add court resources to maintain and expand access to facilitation and customer service for the growing number of self-represented litigants in Clackamas, Klamath, Multnomah, and Umatilla courts.

### Staffing Impact

Judicial Services Specialist 3	7 positions	6.16 FTE (phased-in October 2023)
OJD Program Coordinator 2	1 position	0.88 FTE (phased-in October 2023)
OJD Program Coordinator 4	2 positions	1.76 FTE (phased-in October 2023)

### Revenue Source

\$ 1,665,581 – General Fund

# TRIAL COURTS

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## *Policy Option Package 105 – Promoting Justice for Communities*

### **Purpose**

Access to justice also requires a stable and well-trained workforce. Our court staff form the cornerstone of a well-functioning judicial system. OJD currently has a turnover rate of 17 percent. With each new hire, there is a need for initial training, with professional development and certification opportunities over time to increase the skill and expertise available within the organization.

Community education about court services is also critical. Not only is it a necessary step to ensure that people can access court services, it is fundamental to public trust and confidence in the administration of justice. Courts offer online tools and in-person and virtual court services, but people need to know they exist! And staff need to be prepared to meet the needs of those seeking court services.

This package will add two central communications staff, three central training staff, and seven trainers for trial courts to cover the Central Valley courts, Eastern courts, North Coast courts, Northeast courts, Southwest courts, and Tri-County courts.

### **How Achieved**

Adding communications staff and regional training resources to develop and deliver a “Clerk College” core curriculum for court staff will ensure consistent and reliable services across courts amidst rapid changes in technology, legislation, and demands for efficient and virtual court services. This investment will allow OJD to maintain a talented and committed workforce that is well-equipped to serve the people in our communities.

### **Staffing Impact**

OJD Analyst 1	2 positions	1.50 FTE (phased-in January 2024)
OJD Analyst 3	5 positions	3.75 FTE (phased-in January 2024)

### **Revenue Source**

\$ 1,313,182 – General Fund

# TRIAL COURTS

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## *Policy Option Package 106 – Remote Proceedings and Data Interfaces*

### **Purpose**

Courts are reimagining how they serve their communities, and their vision requires investments in new technology and highly specialized staff to build and support the infrastructure for the courthouse of the future. Courts, litigants, advocates, and other system stakeholders are expanding their use of technology. In the last two years we have witnessed a marked increase in remote proceedings, electronic filing, electronic data transfers, and automation, which results in more efficient and accurate filings and faster adjudication.

Remote proceedings reduce barriers to appearing in court and allow courts to be responsive to the diverse needs and preferences of our communities. Court users appreciate the convenience, equal access, fairness, and safety that remote participation provides. However, continuing and expanding remote proceedings requires careful planning to decide which court proceedings to hold remotely, the technology and equipment needed, and dedicated staff to maintain, configure, program, and support the courtroom Audio/Video systems. A typical remote proceeding will involve both in-person and remote participants (jurors, case parties, witnesses, attorneys, and observers) with a variety of technical difficulties that must be handled quickly to ensure the proceeding runs smoothly.

Courts are also expanding web services, application development, and data integrations to support more online services to court users and system stakeholders and form the cornerstone of our advanced data analytics capabilities. During to the COVID pandemic, the Oregon Judicial Department (OJD) drastically expanded the use of remote proceeding to avoid in-person court processing. This new capability has resulted in significant benefits for the public, reducing barriers and allowing the courts to be more responsive to a variety of conditions. Support for remote proceedings has put a strain on local IT staff, especially in larger courts. This package will address the need for more IT staff to ensure that remote proceedings can continue as case filings continue to rebound following the pandemic.

### **How Achieved**

Adds audio/video and information technology staff centrally, and in Josephine, Multnomah, and Washington counties.

### **Staffing Impact**

OJD Information Technology Specialist 2	4 positions	3.52 FTE (phased-in October 2023)
OJD Information Technology Specialist 3	3 positions	2.64 FTE (phased-in October 2023)

### **Revenue Source**

\$ 1,579,341 – General Fund

# TRIAL COURTS

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## *Policy Option Package 108 – New Judges and Support Staff*

### **Purpose**

Oregon communities need more judicial resources, as demonstrated by a nationally developed, validated measure of judicial workload. The workload data show Oregon should have an additional 36 circuit court judges to serve our communities, manage caseloads effectively, and be able to meet timely disposition standards. These positions are critical to improving access to justice for all Oregonians. OJD’s judicial workload model measures the amount of time judicial officers have available to hear cases and the amount of time it takes to hear and decide each type of case. The model was developed by the National Center for State Courts (NCSC) and updated in 2015. The workload data is updated annually to reflect average annual case filings. NCSC found that Oregon courts were “significantly under resourced, even without accounting for ‘best practices’ . . . used to improve outcomes for parties.”

Adding judicial resources to communities with the greatest need will help improve outcomes for timely resolution, procedural fairness, and ensure courts have the resources to implement best practices in case management to improve court efficiency. To begin filling the gap, OJD proposes to add judicial positions (with accompanying staff) in the following six circuit courts (listed in order of need): Jackson, Washington (2 judicial positions), Lane, Josephine, Douglas, Clackamas.

### **How Achieved**

Addition of new judges and support staff in the following counties with growing populations and increasing caseloads: Jackson, Washington (two judges), Lane, Josephine, Douglas, and Clackamas. New staff support the judges, scheduling, courtroom operations/administration and case processing.

### **Staffing Impact**

Judicial Services Specialist 3	21 positions	18.48 FTE (phased in October 2023)
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### **Revenue Source**

\$ 3,420,515 – General Fund

# TRIAL COURTS

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## *Policy Option Package 110 – Classification and Compensation Plan Changes*

### **Purpose**

During the 2021-23 biennium, the Oregon Judicial Department (OJD) has undertaken a comprehensive classification and compensation study for all OJD employees. The study is scheduled to be completed prior to the 2023-25 biennium. This is the first system-wide review since the early 2000s and allows OJD to update its job classifications to reflect the increased reliance on technology, accurately represent the work performed and skills needed, and provide appropriate compensation for those classifications. The present classification and compensation system has over 140 classifications covering the 1,793 staff positions.

### **How Achieved**

OJD will report out the results of the work in the 2023 Legislative Session, including the estimated impact to the 2023-25 budget in terms of personal services, since the package presently only has a \$1 placeholder amount entered.

### **Staffing Impact**

none

### **Revenue Source**

\$ 1 – General Fund

# TRIAL COURTS

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## *Policy Option Package 113 – Family Treatment Courts*

### **Purpose**

A Family Treatment Court (FTC) is a multidisciplinary, evidence-based, problem-solving model serving child-welfare-involved families where parental substance use is a factor contributing to abuse or neglect. Investments have been made during the 2021-23 biennium in FTCs in eight counties and for centralized support positions. Central program staff provide statewide coordination to promote best practices supporting safe and stable family reunification within mandatory federal timelines. Program staff also establish resources to provide ongoing training and technical assistance to local Family Treatment Court Teams, as well as the development and implementation of structured program evaluation, outcome measurement, and data reporting protocols. The Statewide Family Treatment Court Coordinator promotes consistency across Oregon’s FTCs to provide equal access to justice, ensures adherence to research-based best practice recommendations, and facilitates collaboration with system partners through the multi-agency Family Treatment Court Advisory Committee. This package continues investments in additional family treatment courts in Oregon and central positions currently being supported through a federal grant.

### **How Achieved**

Funds would continue support for central program staff after federal grant funding expires in 2023 and provide dedicated and trained pro tem judicial resources for four new family treatment courts (Benton, Polk, Clackamas, and Josephine).

NOTE: The September 2022 Emergency Board provided funding and positions for new family treatment courts in Benton, Polk, Clackamas, and Josephine counties and for staff for Wasco and Klamath counties. The Oregon Judicial Department will provide a modified policy option package during the 2023 session totaling \$0.83 million.

### **Staffing Impact**

Original Request: OJD Program Coordinator 3	6 positions	6.00 FTE
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Modified Request: No Trial Court Positions		
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### **Revenue Source**

Original Request:	\$ 1,875,818 – General Fund
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Modified Request:	\$ 407,264 – General Fund
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# TRIAL COURTS

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## *Policy Option Package 114 – Specialty Court Enhancements*

### **Purpose**

Oregon’s 66 specialty courts serve over 2,000 participants annually. Since 1991, these courts have been an integral part of the justice system, promoting public safety through court-directed supervision and intensive treatment for high-risk/high-need individuals with substance use or behavioral health issues. Specialty courts prove that providing supervision, structure and evidence-based treatment is a far more successful approach to substance use and mental health disorders than punishment or incarceration alone. In several courts around the state, staffing shortfalls are inhibiting operations of the specialty courts in the communities they serve. This package requests additional Specialty Court Coordinators for these unstaffed or understaffed specialty courts.

Specialty Court Coordinators are the conduit between the court, participants, and community partners, ensuring access to treatment and connection to services. Coordinators are necessary to comply with the research-based Oregon Specialty Court Standards by ensuring that each local team is adhering to best practices. They provide training and technical assistance to local teams, and implement consistent data collection and reporting, outcome measurement, and evaluation.

### **How Achieved**

Adds staff to support new, understaffed, or unstaffed specialty courts in Baker, Clackamas, Clatsop, Columbia, Coos, Crook, Douglas, Hood River, Josephine, Lane, Lincoln, Malheur, Tillamook, and Yamhill counties.

### **Staffing Impact**

OJD Program Coordinator 4	7 positions	5.25 FTE (phased-in January 2024)
OJD Program Coordinator 3	7 positions	4.88 FTE (phased-in January 2024)

### **Revenue Source**

\$ 2,462,624 – General Fund

# TRIAL COURTS

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## *Policy Option Package 115 – Direct Funding for Existing Specialty Courts*

### **Purpose**

Specialty Court Coordinators are OJD employees currently funded through biennial CJC grant funds. This funding process requires significant administrative work in applying for and managing the grant, contributes to instability and inconsistencies within specialty courts, and makes it difficult to recruit and retain coordinators. The current funding process diverts valuable resources to administrative tasks and away from the critical work of treatment court coordination and best practice implementation.

Direct funding of coordinator positions enables CJC to fund essential participant services like housing, uninsured treatment, and culturally specific services which have all increased in cost and complexity and decreased in availability and accessibility. Many of the 66 specialty courts located across the state are funded through grants provided by Criminal Justice Commission (CJC). Of the funding provided, only a portion of the grants fund coordinators for the Oregon Judicial Department (OJD). While many of the grants and specialty courts have existed for multiple biennia, the positions are limited duration and this creates an impact in retaining quality, trained coordinators in these positions. Experienced coordinators are vital in supporting the judge and court functions and managing the needs of court participants and the multi-disciplinary teams that participate in specialty courts.

### **How Achieved**

OJD is requesting General Fund for the coordinator staff in the specialty courts that are supported through CJC grants. The funding, which is General Fund in nature, instead of flowing through CJC would finance permanent positions for the existing staff that are supporting the specialty courts. This would reduce paperwork and billings across agencies and provide stable funding to help retain staff.

### **Staffing Impact**

OJD Program Coordinator 1	1 position	0.80 FTE
OJD Program Coordinator 2	6 positions	4.55 FTE
OJD Program Coordinator 3	19 positions	14.30 FTE
OJD Program Coordinator 4	3 positions	2.60 FTE
Judicial Services Specialist 3	1 position	0.20 FTE

### **Revenue Source**

\$ 6,260,156 – General Fund

# TRIAL COURTS

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## *Policy Option Package 120 – Continue OF Grant Positions*

### **Purpose**

The Oregon Judicial Department (OJD) receives a number of grants, both internal and external to state government. The department requires expenditure limitation and limited-duration positions to execute the grant funding. Even though these limited duration positions expire with the start of a new biennium, many grants are continuously renewed and OJD must request these same positions each biennium. Additionally, OJD operates a Legal Resource Center at the Multnomah County circuit court through an intergovernmental agreement with Multnomah County that requires limited duration positions and Other Fund limitation.

### **How Achieved**

OJD requests limitation and a number of limited-duration positions to spend grant funds for a variety of programs. A majority of the grants fund specialty and treatment courts, sometimes multiple types, in most Oregon counties, but also includes positions for the Multnomah County Circuit Court Legal Resource Center. The positions normally paid for out of grant funds are for the employees coordinating the efforts of the programs and are usually tied directly to the programs themselves.

### **Staffing Impact**

OJD Program Coordinator 1	4 positions	4.00 FTE
OJD Program Coordinator 3	17 positions	17.00 FTE
OJD Program Coordinator 4	10 positions	10.00 FTE
OJD Supervisor 2	1 position	1.00 FTE

### **Revenue Source**

\$ 10,977,834 – Other Funds

# TRIAL COURTS

## ORBITS and ORPICS Reports

### BPR013 – Essential and Policy Package Fiscal Impact Summary

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	457,470	-	-	-	-	-	457,470
Fines and Forfeitures	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$457,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$457,470</b>
<b>Personal Services</b>							
Temporary Appointments	610	-	10,603	-	-	-	11,213
All Other Differential	39,292	-	4,110	-	-	-	43,402
Public Employees' Retire Cont	7,041	-	737	-	-	-	7,778
Pension Obligation Bond	310,539	-	(167,137)	-	-	-	143,402
Social Security Taxes	3,053	-	1,126	-	-	-	4,179
Paid Family Medical Leave Insurance	157	-	16	-	-	-	173
Mass Transit Tax	96,778	-	2,991	-	-	-	99,769
<b>Total Personal Services</b>	<b>\$457,470</b>	<b>-</b>	<b>(\$147,554)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$309,916</b>
<b>Total Expenditures</b>							
Total Expenditures	457,470	-	(147,554)	-	-	-	309,916
<b>Total Expenditures</b>	<b>\$457,470</b>	<b>-</b>	<b>(\$147,554)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$309,916</b>
<b>Ending Balance</b>							
Ending Balance	-	-	147,554	-	-	-	147,554
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$147,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$147,554</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## 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
<b>Revenues</b>							
Grants (Non-Fed)	-	-	(1,501,677)	-	-	-	(1,501,677)
<b>Total Revenues</b>	-	-	<b>(\$1,501,677)</b>	-	-	-	<b>(\$1,501,677)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(50,000)	-	-	-	(50,000)
Telecommunications	-	-	(68,000)	-	-	-	(68,000)
Expendable Prop 250 - 5000	-	-	(200,000)	-	-	-	(200,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$318,000)</b>	-	-	-	<b>(\$318,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(318,000)	-	-	-	(318,000)
<b>Total Expenditures</b>	-	-	<b>(\$318,000)</b>	-	-	-	<b>(\$318,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,183,677)	-	-	-	(1,183,677)
<b>Total Ending Balance</b>	-	-	<b>(\$1,183,677)</b>	-	-	-	<b>(\$1,183,677)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 031 - Standard Inflation

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	544,115	-	-	-	-	-	544,115
<b>Total Revenues</b>	<b>\$544,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$544,115</b>
<b>Services &amp; Supplies</b>							
Instate Travel	24,192	-	-	-	-	-	24,192
Out of State Travel	505	-	-	-	-	-	505
Employee Training	23,514	-	-	-	-	-	23,514
Office Expenses	181,234	-	24,841	-	-	-	206,075
Telecommunications	75,086	-	-	-	-	-	75,086
Data Processing	10,356	-	4	-	-	-	10,360
Publicity and Publications	1,030	-	-	-	-	-	1,030
Professional Services	63,611	-	-	-	-	-	63,611
IT Professional Services	7,223	-	-	-	-	-	7,223
Employee Recruitment and Develop	6,844	-	-	-	-	-	6,844
Dues and Subscriptions	24,453	-	-	-	-	-	24,453
Facilities Rental and Taxes	156	-	-	-	-	-	156
Fuels and Utilities	625	-	-	-	-	-	625
Facilities Maintenance	1,773	-	-	-	-	-	1,773
Agency Program Related S and S	3,016	-	-	-	-	-	3,016
Other Services and Supplies	12,597	-	-	-	-	-	12,597
Expendable Prop 250 - 5000	79,975	-	-	-	-	-	79,975
IT Expendable Property	23,681	-	-	-	-	-	23,681
<b>Total Services &amp; Supplies</b>	<b>\$539,871</b>	<b>-</b>	<b>\$24,845</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$564,716</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Office Furniture and Fixtures	4,244	-	440	-	-	-	4,684
<b>Total Capital Outlay</b>	<b>\$4,244</b>	<b>-</b>	<b>\$440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,684</b>
<b>Total Expenditures</b>							
Total Expenditures	544,115	-	25,285	-	-	-	569,400
<b>Total Expenditures</b>	<b>\$544,115</b>	<b>-</b>	<b>\$25,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$569,400</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(25,285)	-	-	-	(25,285)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$25,285)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$25,285)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 101 - Statewide Pretrial Program

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,372,903	-	-	-	-	-	7,372,903
<b>Total Revenues</b>	<b>\$7,372,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,372,903</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	4,105,626	-	-	-	-	-	4,105,626
Empl. Rel. Bd. Assessments	1,978	-	-	-	-	-	1,978
Public Employees' Retire Cont	735,709	-	-	-	-	-	735,709
Social Security Taxes	314,094	-	-	-	-	-	314,094
Paid Family Medical Leave Insurance	16,408	-	-	-	-	-	16,408
Worker's Comp. Assess. (WCD)	1,720	-	-	-	-	-	1,720
Flexible Benefits	1,522,458	-	-	-	-	-	1,522,458
<b>Total Personal Services</b>	<b>\$6,697,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,697,993</b>
<b>Services &amp; Supplies</b>							
Instate Travel	22,000	-	-	-	-	-	22,000
Employee Training	22,500	-	-	-	-	-	22,500
Office Expenses	44,000	-	-	-	-	-	44,000
Telecommunications	43,500	-	-	-	-	-	43,500
Publicity and Publications	13,100	-	-	-	-	-	13,100
Employee Recruitment and Develop	22,000	-	-	-	-	-	22,000
Other Services and Supplies	43,000	-	-	-	-	-	43,000
Expendable Prop 250 - 5000	272,560	-	-	-	-	-	272,560

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 101 - Statewide Pretrial Program

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	192,250	-	-	-	-	-	192,250
<b>Total Services &amp; Supplies</b>	<b>\$674,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$674,910</b>
<b>Total Expenditures</b>							
Total Expenditures	7,372,903	-	-	-	-	-	7,372,903
<b>Total Expenditures</b>	<b>\$7,372,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,372,903</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							43
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43</b>
<b>Total FTE</b>							
Total FTE							37.84
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.84</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 104 - Self-Represented Litigants

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,665,581	-	-	-	-	-	1,665,581
<b>Total Revenues</b>	<b>\$1,665,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,665,581</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	898,506	-	-	-	-	-	898,506
Empl. Rel. Bd. Assessments	460	-	-	-	-	-	460
Public Employees' Retire Cont	161,010	-	-	-	-	-	161,010
Social Security Taxes	68,737	-	-	-	-	-	68,737
Paid Family Medical Leave Insurance	3,596	-	-	-	-	-	3,596
Worker's Comp. Assess. (WCD)	400	-	-	-	-	-	400
Flexible Benefits	365,232	-	-	-	-	-	365,232
<b>Total Personal Services</b>	<b>\$1,497,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,497,941</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,000	-	-	-	-	-	6,000
Out of State Travel	-	-	-	-	-	-	-
Employee Training	7,000	-	-	-	-	-	7,000
Office Expenses	12,000	-	-	-	-	-	12,000
Telecommunications	11,000	-	-	-	-	-	11,000
Publicity and Publications	3,400	-	-	-	-	-	3,400
Employee Recruitment and Develop	6,000	-	-	-	-	-	6,000
Other Services and Supplies	10,000	-	-	-	-	-	10,000
Expendable Prop 250 - 5000	64,800	-	-	-	-	-	64,800

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Self-Represented Litigants

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	47,440	-	-	-	-	-	47,440
<b>Total Services &amp; Supplies</b>	<b>\$167,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$167,640</b>
<b>Total Expenditures</b>							
Total Expenditures	1,665,581	-	-	-	-	-	1,665,581
<b>Total Expenditures</b>	<b>\$1,665,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,665,581</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							10
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>
<b>Total FTE</b>							
Total FTE							8.80
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.80</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 105 - Promoting Justice for Communities

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,313,182	-	-	-	-	-	1,313,182
<b>Total Revenues</b>	<b>\$1,313,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,313,182</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	732,564	-	-	-	-	-	732,564
Empl. Rel. Bd. Assessments	273	-	-	-	-	-	273
Public Employees' Retire Cont	131,276	-	-	-	-	-	131,276
Social Security Taxes	56,039	-	-	-	-	-	56,039
Paid Family Medical Leave Insurance	2,928	-	-	-	-	-	2,928
Worker's Comp. Assess. (WCD)	238	-	-	-	-	-	238
Flexible Benefits	238,644	-	-	-	-	-	238,644
<b>Total Personal Services</b>	<b>\$1,161,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,161,962</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,000	-	-	-	-	-	7,000
Employee Training	10,500	-	-	-	-	-	10,500
Office Expenses	14,000	-	-	-	-	-	14,000
Telecommunications	10,500	-	-	-	-	-	10,500
Publicity and Publications	3,500	-	-	-	-	-	3,500
Employee Recruitment and Develop	7,000	-	-	-	-	-	7,000
Other Services and Supplies	7,000	-	-	-	-	-	7,000
Expendable Prop 250 - 5000	49,860	-	-	-	-	-	49,860

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 105 - Promoting Justice for Communities

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	41,860	-	-	-	-	-	41,860
<b>Total Services &amp; Supplies</b>	<b>\$151,220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$151,220</b>
<b>Total Expenditures</b>							
Total Expenditures	1,313,182	-	-	-	-	-	1,313,182
<b>Total Expenditures</b>	<b>\$1,313,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,313,182</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>
<b>Total FTE</b>							
Total FTE							5.25
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.25</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 106 - Remote Proceedings & Data Interfaces

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,579,341	-	-	-	-	-	1,579,341
<b>Total Revenues</b>	<b>\$1,579,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,579,341</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	902,181	-	-	-	-	-	902,181
Empl. Rel. Bd. Assessments	322	-	-	-	-	-	322
Public Employees' Retire Cont	161,672	-	-	-	-	-	161,672
Social Security Taxes	69,017	-	-	-	-	-	69,017
Paid Family Medical Leave Insurance	3,609	-	-	-	-	-	3,609
Worker's Comp. Assess. (WCD)	280	-	-	-	-	-	280
Flexible Benefits	291,060	-	-	-	-	-	291,060
<b>Total Personal Services</b>	<b>\$1,428,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,428,141</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,000	-	-	-	-	-	7,000
Employee Training	10,500	-	-	-	-	-	10,500
Office Expenses	14,000	-	-	-	-	-	14,000
Telecommunications	10,500	-	-	-	-	-	10,500
Publicity and Publications	3,500	-	-	-	-	-	3,500
Employee Recruitment and Develop	7,000	-	-	-	-	-	7,000
Other Services and Supplies	7,000	-	-	-	-	-	7,000
Expendable Prop 250 - 5000	49,840	-	-	-	-	-	49,840

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 106 - Remote Proceedings & Data Interfaces

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	41,860	-	-	-	-	-	41,860
<b>Total Services &amp; Supplies</b>	<b>\$151,200</b>	-	-	-	-	-	<b>\$151,200</b>
<b>Total Expenditures</b>							
Total Expenditures	1,579,341	-	-	-	-	-	1,579,341
<b>Total Expenditures</b>	<b>\$1,579,341</b>	-	-	-	-	-	<b>\$1,579,341</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	7
<b>Total FTE</b>							
Total FTE							6.16
<b>Total FTE</b>	-	-	-	-	-	-	6.16

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 108 - New Judges and Support Staff

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,420,515	-	-	-	-	-	3,420,515
<b>Total Revenues</b>	<b>\$3,420,515</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,420,515</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,636,551	-	-	-	-	-	1,636,551
Empl. Rel. Bd. Assessments	966	-	-	-	-	-	966
Public Employees' Retire Cont	293,265	-	-	-	-	-	293,265
Social Security Taxes	125,202	-	-	-	-	-	125,202
Paid Family Medical Leave Insurance	6,552	-	-	-	-	-	6,552
Worker's Comp. Assess. (WCD)	840	-	-	-	-	-	840
Flexible Benefits	740,439	-	-	-	-	-	740,439
<b>Total Personal Services</b>	<b>\$2,803,815</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,803,815</b>
<b>Services &amp; Supplies</b>							
Instate Travel	31,500	-	-	-	-	-	31,500
Employee Training	31,500	-	-	-	-	-	31,500
Office Expenses	91,000	-	-	-	-	-	91,000
Telecommunications	35,280	-	-	-	-	-	35,280
Publicity and Publications	14,000	-	-	-	-	-	14,000
Employee Recruitment and Develop	10,500	-	-	-	-	-	10,500
Dues and Subscriptions	21,000	-	-	-	-	-	21,000
Other Services and Supplies	28,000	-	-	-	-	-	28,000
Expendable Prop 250 - 5000	205,660	-	-	-	-	-	205,660

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 108 - New Judges and Support Staff

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	148,260	-	-	-	-	-	148,260
<b>Total Services &amp; Supplies</b>	<b>\$616,700</b>	-	-	-	-	-	<b>\$616,700</b>
<b>Total Expenditures</b>							
Total Expenditures	3,420,515	-	-	-	-	-	3,420,515
<b>Total Expenditures</b>	<b>\$3,420,515</b>	-	-	-	-	-	<b>\$3,420,515</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							21
<b>Total Positions</b>	-	-	-	-	-	-	<b>21</b>
<b>Total FTE</b>							
Total FTE							18.48
<b>Total FTE</b>	-	-	-	-	-	-	<b>18.48</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 110 - Classification & Compensation Plan Changes

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1	-	-	-	-	-	1
<b>Total Revenues</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1</b>
<b>Personal Services</b>							
Other OPE	1	-	-	-	-	-	1
<b>Total Personal Services</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1</b>
<b>Total Expenditures</b>							
Total Expenditures	1	-	-	-	-	-	1
<b>Total Expenditures</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 113 - Family Treatment Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,875,818	-	-	-	-	-	1,875,818
<b>Total Revenues</b>	<b>\$1,875,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,875,818</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	788,688	-	-	-	-	-	788,688
Empl. Rel. Bd. Assessments	318	-	-	-	-	-	318
Public Employees' Retire Cont	141,330	-	-	-	-	-	141,330
Social Security Taxes	60,336	-	-	-	-	-	60,336
Paid Family Medical Leave Insurance	3,156	-	-	-	-	-	3,156
Worker's Comp. Assess. (WCD)	276	-	-	-	-	-	276
Flexible Benefits	285,120	-	-	-	-	-	285,120
Other OPE	407,264	-	-	-	-	-	407,264
<b>Total Personal Services</b>	<b>\$1,686,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,686,488</b>
<b>Services &amp; Supplies</b>							
Instate Travel	53,000	-	-	-	-	-	53,000
Employee Training	49,000	-	-	-	-	-	49,000
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	6,000	-	-	-	-	-	6,000
Publicity and Publications	1,800	-	-	-	-	-	1,800
Employee Recruitment and Develop	3,000	-	-	-	-	-	3,000
Other Services and Supplies	6,000	-	-	-	-	-	6,000
Expendable Prop 250 - 5000	37,920	-	-	-	-	-	37,920

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 113 - Family Treatment Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	26,610	-	-	-	-	-	26,610
<b>Total Services &amp; Supplies</b>	<b>\$189,330</b>	-	-	-	-	-	<b>\$189,330</b>
<b>Total Expenditures</b>							
Total Expenditures	1,875,818	-	-	-	-	-	1,875,818
<b>Total Expenditures</b>	<b>\$1,875,818</b>	-	-	-	-	-	<b>\$1,875,818</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 114 - Specialty Court Enhancements

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,462,624	-	-	-	-	-	2,462,624
<b>Total Revenues</b>	<b>\$2,462,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,462,624</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,401,471	-	-	-	-	-	1,401,471
Empl. Rel. Bd. Assessments	527	-	-	-	-	-	527
Public Employees' Retire Cont	251,146	-	-	-	-	-	251,146
Social Security Taxes	107,214	-	-	-	-	-	107,214
Paid Family Medical Leave Insurance	5,606	-	-	-	-	-	5,606
Worker's Comp. Assess. (WCD)	459	-	-	-	-	-	459
Flexible Benefits	478,431	-	-	-	-	-	478,431
<b>Total Personal Services</b>	<b>\$2,244,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,244,854</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,000	-	-	-	-	-	7,000
Employee Training	7,000	-	-	-	-	-	7,000
Office Expenses	14,000	-	-	-	-	-	14,000
Telecommunications	14,000	-	-	-	-	-	14,000
Publicity and Publications	4,200	-	-	-	-	-	4,200
Employee Recruitment and Develop	7,000	-	-	-	-	-	7,000
Other Services and Supplies	14,000	-	-	-	-	-	14,000
Expendable Prop 250 - 5000	88,480	-	-	-	-	-	88,480

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 114 - Specialty Court Enhancements

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	62,090	-	-	-	-	-	62,090
<b>Total Services &amp; Supplies</b>	<b>\$217,770</b>	-	-	-	-	-	<b>\$217,770</b>
<b>Total Expenditures</b>							
Total Expenditures	2,462,624	-	-	-	-	-	2,462,624
<b>Total Expenditures</b>	<b>\$2,462,624</b>	-	-	-	-	-	<b>\$2,462,624</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							14
<b>Total Positions</b>	-	-	-	-	-	-	<b>14</b>
<b>Total FTE</b>							
Total FTE							10.13
<b>Total FTE</b>	-	-	-	-	-	-	<b>10.13</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 115 - Direct Funding for Existing Specialty Courts

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,260,156	-	-	-	-	-	6,260,156
<b>Total Revenues</b>	<b>\$6,260,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,260,156</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	3,758,187	-	-	-	-	-	3,758,187
Empl. Rel. Bd. Assessments	1,196	-	-	-	-	-	1,196
Public Employees' Retire Cont	673,466	-	-	-	-	-	673,466
Social Security Taxes	287,501	-	-	-	-	-	287,501
Paid Family Medical Leave Insurance	15,162	-	-	-	-	-	15,162
Worker's Comp. Assess. (WCD)	1,041	-	-	-	-	-	1,041
Flexible Benefits	1,056,953	-	-	-	-	-	1,056,953
<b>Total Personal Services</b>	<b>\$5,793,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,793,506</b>
<b>Services &amp; Supplies</b>							
Instate Travel	15,000	-	-	-	-	-	15,000
Employee Training	15,000	-	-	-	-	-	15,000
Office Expenses	30,000	-	-	-	-	-	30,000
Telecommunications	30,000	-	-	-	-	-	30,000
Publicity and Publications	9,000	-	-	-	-	-	9,000
Employee Recruitment and Develop	15,000	-	-	-	-	-	15,000
Other Services and Supplies	30,000	-	-	-	-	-	30,000
Expendable Prop 250 - 5000	189,600	-	-	-	-	-	189,600

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 115 - Direct Funding for Existing Specialty Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	133,050	-	-	-	-	-	133,050
<b>Total Services &amp; Supplies</b>	<b>\$466,650</b>	-	-	-	-	-	<b>\$466,650</b>
<b>Total Expenditures</b>							
Total Expenditures	6,260,156	-	-	-	-	-	6,260,156
<b>Total Expenditures</b>	<b>\$6,260,156</b>	-	-	-	-	-	<b>\$6,260,156</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							30
<b>Total Positions</b>	-	-	-	-	-	-	<b>30</b>
<b>Total FTE</b>							
Total FTE							22.45
<b>Total FTE</b>	-	-	-	-	-	-	<b>22.45</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 120 - Continue OF Grant Positions

Cross Reference Name: Trial Courts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Grants (Non-Fed)	-	-	11,000,000	-	-	-	11,000,000
<b>Total Revenues</b>	-	-	<b>\$11,000,000</b>	-	-	-	<b>\$11,000,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	5,146,392	-	-	-	5,146,392
Empl. Rel. Bd. Assessments	-	-	1,696	-	-	-	1,696
Public Employees' Retire Cont	-	-	922,236	-	-	-	922,236
Social Security Taxes	-	-	393,703	-	-	-	393,703
Paid Family Medical Leave Insurance	-	-	20,591	-	-	-	20,591
Worker's Comp. Assess. (WCD)	-	-	1,472	-	-	-	1,472
Flexible Benefits	-	-	1,491,744	-	-	-	1,491,744
Other OPE	-	-	1,500,000	-	-	-	1,500,000
<b>Total Personal Services</b>	-	-	<b>\$9,477,834</b>	-	-	-	<b>\$9,477,834</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	150,000	-	-	-	150,000
Telecommunications	-	-	100,000	-	-	-	100,000
Employee Recruitment and Develop	-	-	50,000	-	-	-	50,000
Other Services and Supplies	-	-	600,000	-	-	-	600,000
Expendable Prop 250 - 5000	-	-	300,000	-	-	-	300,000
IT Expendable Property	-	-	300,000	-	-	-	300,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,500,000</b>	-	-	-	<b>\$1,500,000</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 120 - Continue OF Grant Positions

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,977,834	-	-	-	10,977,834
<b>Total Expenditures</b>	-	-	<b>\$10,977,834</b>	-	-	-	<b>\$10,977,834</b>
<b>Ending Balance</b>							
Ending Balance	-	-	22,166	-	-	-	22,166
<b>Total Ending Balance</b>	-	-	<b>\$22,166</b>	-	-	-	<b>\$22,166</b>
<b>Total Positions</b>							
Total Positions							32
<b>Total Positions</b>	-	-	-	-	-	-	<b>32</b>
<b>Total FTE</b>							
Total FTE							32.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>32.00</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# TRIAL COURTS

## POS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

### POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 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
6003403	1428472	JM	J9569 A P	OJD SUPERVISOR 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
6003404	1428473	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003405	1428474	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003406	1428475	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003407	1428476	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003408	1428477	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003409	1428478	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003411	1428480	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003412	1428481	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003413	1428482	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003414	1428483	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003415	1428484	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003416	1428485	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003417	1428486	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003418	1428487	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003419	1428488	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003420	1428489	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003421	1428479	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003422	1428490	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003423	1428491	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003424	1428492	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003425	1428493	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003426	1428494	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003427	1428495	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003428	1428496	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003429	1428497	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003430	1428498	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003431	1428499	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003432	1428500	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003433	1428501	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003434	1428502	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003435	1428503	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003436	1428504	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88

08/25/22  
1:43 PM

Page 2 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

Cross Reference Number: 19800-100-00-00000

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
6003437	1428505		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003438	1428506		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003439	1428507		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003440	1428511		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003441	1428512		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003442	1428513		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003443	1428514		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003444	1428515		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003445	1428516		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003446	1428517		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
<b>General Funds</b>										<b>4,105,626</b>	<b>2,592,367</b>	<b>6,697,993</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>4,105,626</b>	<b>2,592,367</b>	<b>6,697,993</b>	<b>43</b>	<b>37.84</b>

08/25/22  
1:43 PM

Page 3 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

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
6003462	1428533		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	3	3,711	77,931	55,584	133,515	1	0.88
6003463	1428534		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	3	3,711	77,931	55,584	133,515	1	0.88
6003464	1428535		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	3	3,711	77,931	55,584	133,515	1	0.88
6003465	1428536		JUA J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	21	3	4,735	99,435	61,169	160,604	1	0.88
6003466	1428537		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	3	3,711	77,931	55,584	133,515	1	0.88
6003467	1428538		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	3	3,711	77,931	55,584	133,515	1	0.88
6003468	1428539		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	3	3,711	77,931	55,584	133,515	1	0.88
6003469	1428540		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	21	3	3,711	77,931	55,584	133,515	1	0.88
6003470	1428541		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	3	6,037	126,777	74,589	201,366	1	0.88
6003471	1428542		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	21	3	6,037	126,777	74,589	201,366	1	0.88
<b>General Funds</b>										<b>898,506</b>	<b>599,435</b>	<b>1,497,941</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>898,506</b>	<b>599,435</b>	<b>1,497,941</b>	<b>10</b>	<b>8.80</b>

08/25/22  
1:43 PM

Page 4 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003472	1428543		JUA J9643 A P	OJD ANALYST 1	13	PF	18	3	4,504	81,072	51,349	132,421	1	0.75
6003473	1428544		JUA J9643 A P	OJD ANALYST 1	13	PF	18	3	4,504	81,072	51,349	132,421	1	0.75
6003474	1428545		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003475	1428546		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003476	1428547		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003477	1428548		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003478	1428549		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
General Funds										732,564	429,398	1,161,962		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										732,564	429,398	1,161,962	7	5.25

08/25/22  
1:43 PM

Page 5 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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
6003490	1428561		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003491	1428562		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003492	1428563		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003493	1428564		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003494	1428565		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003495	1428566		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003496	1428567		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
<b>General Funds</b>										<b>902,181</b>	<b>525,960</b>	<b>1,428,141</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>902,181</b>	<b>525,960</b>	<b>1,428,141</b>	<b>7</b>	<b>6.16</b>

08/25/22  
1:43 PM

Page 6 of 21

POS116 - Net Package Fiscal Impact Report  
POS116



# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003514	1428724		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003515	1428725		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003516	1428726		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003517	1428727		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003518	1428728		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003519	1428729		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003520	1428730		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003521	1428731		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003522	1428732		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003523	1428733		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003524	1428734		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003525	1428735		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003526	1428736		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003527	1428737		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003528	1428738		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003529	1428739		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003530	1428740		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003531	1428741		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003532	1428742		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003533	1428743		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003534	1428744		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
<b>General Funds</b>										<b>1,636,551</b>	<b>1,167,264</b>	<b>2,803,815</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,636,551</b>	<b>1,167,264</b>	<b>2,803,815</b>	<b>21</b>	<b>18.48</b>

08/25/22  
1:43 PM

Page 7 of 21

POS116 - Net Package Fiscal Impact Report  
POS116



# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 113

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003538	1428752		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003539	1428753		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003540	1428754		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003541	1428771		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003542	1428772		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003543	1428773		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
<b>General Funds</b>										<b>788,688</b>	<b>490,536</b>	<b>1,279,224</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>788,688</b>	<b>490,536</b>	<b>1,279,224</b>	<b>6</b>	<b>6.00</b>

08/25/22  
1:43 PM

Page 8 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003544	1428774		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003545	1428775		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003546	1428776		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003547	1428777		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003548	1428778		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003549	1428779		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003550	1428780		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003551	1428781		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003552	1428782		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003553	1428783		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003554	1428784		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003555	1428785		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003556	1428786		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003557	1428787		JUN J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	9	3	5,477	49,293	27,949	77,242	1	0.38
<b>General Funds</b>										<b>1,401,471</b>	<b>843,383</b>	<b>2,244,854</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,401,471</b>	<b>843,383</b>	<b>2,244,854</b>	<b>14</b>	<b>10.13</b>

08/25/22  
1:43 PM

Page 9 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003558	1428788		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	20	12	8,492	169,840	83,789	253,629	1	0.83
6003559	1428789		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	12	7	6,655	79,860	44,548	124,408	1	0.50
6003560	1428790		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	24	10	8,492	203,808	100,547	304,355	1	1.00
6003561	1428791		JM J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	24	6	5,477	131,448	81,756	213,204	1	1.00
6003562	1428792		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003563	1428793		JM J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	24	6	5,477	131,448	81,756	213,204	1	1.00
6003564	1428794		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	11	8,087	194,088	98,024	292,112	1	1.00
6003565	1428795		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	11	8,087	194,088	98,024	292,112	1	1.00
6003566	1428796		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	10	7,707	184,968	95,655	280,623	1	1.00
6003567	1428797		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	24	3	6,037	144,888	85,247	230,135	1	1.00
6003568	1428798		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	21.6	7	6,655	143,748	80,993	224,741	1	0.90
6003569	1428799		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	14.4	7	6,655	95,832	54,665	150,497	1	0.60
6003570	1428800		JUA J9743 A P	OJD PROGRAM COORDINATOR 2	14	PP	6	9	6,338	38,028	19,974	58,002	1	0.25
6003571	1428801		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	5	3	5,477	27,385	17,033	44,418	1	0.21
6003572	1428802		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	PP	19.2	7	4,968	95,386	58,449	153,835	1	0.80
6003573	1428803		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	8	6,987	167,688	91,168	258,856	1	1.00
6003574	1428804		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	12	4	5,749	68,988	41,726	110,714	1	0.50
6003575	1428805		JUN J9743 A P	OJD PROGRAM COORDINATOR 2	14	PP	12	6	5,477	65,724	37,266	102,990	1	0.50
6003576	1428806		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	20.4	11	8,087	164,975	84,529	249,504	1	0.85
6003577	1428807		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	9	7,340	176,160	93,368	269,528	1	1.00
6003578	1428808		JUA J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	24	11	6,987	167,688	83,944	251,632	1	1.00
6003579	1428809		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	12	8,492	203,808	100,547	304,355	1	1.00
6003580	1428810		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	16.8	12	8,492	142,666	70,786	213,452	1	0.70
6003581	1428811		JMP J9743 A P	OJD PROGRAM COORDINATOR 2	14	PP	19.2	8	6,037	115,910	69,803	185,713	1	0.80
6003582	1428812		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	13.5	9	7,340	99,090	53,526	152,616	1	0.56
6003583	1428813		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	12	12	8,492	101,904	50,274	152,178	1	0.50
6003584	1428814		JMP J9745 A P	OJD PROGRAM COORDINATOR 4	19	PP	14.4	4	6,338	91,267	53,479	144,746	1	0.60
6003585	1428815		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	9.6	3	5,477	52,579	33,504	86,083	1	0.40
6003586	1428816		JMP J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	18	12	8,492	152,856	75,409	228,265	1	0.75

08/25/22  
1:43 PM

Page 10 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003587	1428817		JUN J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PP	4.8	6	4,296	20,621	13,774	34,395	1	0.20
										3,758,187	2,035,319	5,793,506		
										0	0	0		
										0	0	0		
										0	0	0		
										3,758,187	2,035,319	5,793,506	30	22.45

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003589	1428819		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003590	1428820		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003591	1428851		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003592	1428852		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003593	1428853		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003594	1428854		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003595	1428855		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003596	1428856		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003597	1428857		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003598	1428858		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003599	1428859		JM J9568 A P	OJD SUPERVISOR 2	17	LF	24	12	8,492	203,808	100,547	304,355	1	1.00
6003600	1428860		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	8	5,215	125,160	72,900	198,060	1	1.00
6003601	1428861		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	12	6,338	152,112	79,898	232,010	1	1.00
6003602	1428871		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	6	4,735	113,640	69,907	183,547	1	1.00
6003603	1428872		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	4	4,296	103,104	67,170	170,274	1	1.00
6003605	1428874		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003606	1428875		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003607	1428876		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003608	1428877		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003609	1428878		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003610	1428879		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003611	1428891		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003613	1428893		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003614	1428894		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003615	1428895		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003616	1428896		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003617	1428897		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003618	1428898		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003619	1428899		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003620	1428900		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003621	1428892		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00

08/25/22  
1:43 PM

Page 12 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# TRIAL COURTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003622	1428901		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
										0	0	0		
										0	0	0		
										5,146,392	2,831,442	7,977,834		
										0	0	0		
										5,146,392	2,831,442	7,977,834	32	32.00

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Page 13 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# 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 2023-25 Biennium					Agency Number: 19800 Cross Reference Number: 19800-100-00-00-00000	
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
State Court Fees	-	154,945,911	154,945,911	151,480,021	-	-
Federal Revenues	336,912	-	-	-	-	-
Fines and Forfeitures	-	120,951,866	120,951,866	121,733,784	-	-
Grants (Non-Fed)	6,291,466	7,825,237	8,273,708	17,772,031	-	-
Other Revenues	1,066,204	-	-	-	-	-
Transfer In - Intrafund	281,734	-	-	-	-	-
Tsfr From Justice, Dept of	94,745	-	-	-	-	-
Tsfr From Public Def Svcs Comm	3,200,000	3,591,305	3,591,305	3,591,305	-	-
Transfer Out - Intrafund	-	(7,576,000)	(7,576,000)	(6,984,000)	-	-
Transfer to General Fund	-	(138,804,248)	(138,804,248)	(139,598,353)	-	-
Transfer to Cities	-	(24,231,600)	(24,231,600)	(25,874,226)	-	-
Transfer to Counties	-	(12,570,208)	(12,570,208)	(10,486,779)	-	-
Tsfr To Revenue, Dept of	-	(87,482,646)	(87,482,646)	(87,774,898)	-	-
Tsfr To Public Def Svcs Comm	-	(4,449,667)	(4,449,667)	(4,449,667)	-	-
<b>Total Other Funds</b>	<b>\$11,271,061</b>	<b>\$12,199,950</b>	<b>\$12,648,421</b>	<b>\$19,409,218</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Tsfr From Justice, Dept of	79,676	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$79,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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



# ADMINISTRATION AND CENTRAL SUPPORT

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## Administration and Central Support

### *Office of the State Court Administrator*

The Office of the State Court Administrator (OSCA) provides the central infrastructure and services needed to operate Oregon's circuit courts, the Tax Court, Court of Appeals, and Oregon Supreme Court. 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, revenue/collections, procurement, human resources, legal, internal audit, public information, data analysis, education and outreach, statewide forms and materials, business continuity planning, and information technology.

The SCA promotes the efficient use of statewide resources to develop innovative court programs and services, judicial and staff education, program evaluation, and internal controls. In addition to administration and program development, the SCA is responsible for the long-range planning for the future needs of the courts. This includes adequate staffing and judicial resources, safe court facilities, secure information technology systems, equitable compensation for staff and judges, and a fully funded court system. Most importantly, the SCA fosters a culture of community engagement and public service with equity and access to justice as leading principles.

### *Divisions and Program Sections*

#### **Executive Services Division**

The Executive Services Division (ESD) 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 includes the Office of General Counsel and Marshal's Office, and administers several program areas for the branch, including internal audit; communications; legislative relations; strategic planning; program coordination; and equity, diversity, and inclusion. In addition to the SCA, the Division includes several executive leadership positions that help coordinate between the various program and operational areas: Deputy SCA, Assistant Deputy SCA for Operations, and Assistant Deputy SCA for Court Programs and Innovations.



# ADMINISTRATION AND CENTRAL SUPPORT

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## **Office of Engagement, Equity and Inclusion**

The Office of Engagement, Equity and Inclusion (OEEI) leads the development and implementation of a comprehensive, strategic, and programmatic vision that advances and promotes equity, diversity, inclusion, racial justice, and access to justice for all. The OEEI provides executive level support to OSCA divisions and courts and serves as a liaison on committees to ensure that OJD's equity, diversity, and inclusion (EDI) and racial justice initiatives are embedded in their work and are consistent with OJD's strategic campaign initiatives. The OEEI's responsibilities include supporting and leading OJD's strategic campaign initiatives relating to EDI, racial justice, and access to justice; supporting judicial education; and developing training related to access to justice and EDI. In addition, the OEEI supports OJD's community engagement and outreach efforts especially to marginalized and underserved communities.

## **Office of General Counsel**

The Office of General Counsel (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.

The OGC provides the following services to courts and divisions.

- 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.
- Development of circuit court civil fee schedule and related Chief Justice Orders.
- Legal policy and legislative research support, and analysis for the state court system.
- Staff support as needed to guide internal and public-facing committees, including those relating to behavioral health, criminal justice, and the Uniform Trial Court Rules.
- Consultation on compliance with public records law and Americans with Disabilities Act (ADA).

## **Office of Legislative Affairs**

The Office of Legislative Affairs (OLA) serves as the primary policy liaison between OJD, Oregon's legislative branch, state agencies, advocacy groups, and other stakeholders engaged in the legislative process. The OLA is responsible for coordinating with both internal and external

## ADMINISTRATION AND CENTRAL SUPPORT

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committee work affecting OJD to facilitate information sharing and education of external stakeholders on OJD's roles, goals, initiatives, and processes. Under the direction of the State Court Administrator and Deputy State Court Administrator, the OLA leads OJD's legislative program and serves as convenors for strategic planning and other OJD-wide initiative building that involves external stakeholders. The OLA ensures that OJD's leadership has the information needed to make informed decisions on legislation affecting OJD, coordinates internal and external legislative communications, and conducts legislative outreach and engagement.

### **Office of Internal Audit**

The Office of Internal Audit (OIA) provides independent and objective assurance and consulting services. The OIA helps promote accountability and examines and evaluates OJD's internal control functions and activities. The OIA reports to the Chief Justice, the SCA, and an internal audit committee, which approves the annual audit plan and reviews quarterly progress and updates. The OIA 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. The OIA provides a "hot line" number for reporting of fraud or misuse of funds. The OIA further serves as an OJD liaison with external audit entities, such as the Secretary of State's Audit Division. The OIA also provides consultative services to OJD to ensure that new programs are set up using best practices.

The OIA is also responsible for the creation and maintenance of a statewide conservatorship review program. This includes establishing processes for circuit courts to review conservatorship accounting filings, providing training, and performing audits on the most complex cases.

### **Marshal's Office**

The Marshal's Office ensures the physical security and safety of judges, staff, and the public in and around court facilities, and property, while maintaining the preparedness and continuity of the Oregon judiciary.

Pursuant to ORS 1.177 and 1.180, and Chief Justice policy, the Marshal's Office provides the following services to courts and divisions.

- Security, emergency preparedness, and business continuity plans for the Oregon judiciary.
- Judicial protection services as needed and appropriate for the Chief Justice of the Oregon Supreme Court and for appellate court justices and judges on OJD business.
- Security services for the Oregon Supreme Court, Court of Appeals, Tax Court, and OSCA operations.

# ADMINISTRATION AND CENTRAL SUPPORT

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- Threat assessments involving OJD judges and staff, work sites, and facilities, and takes appropriate action and coordinates with local, state, and federal law enforcement agencies as appropriate.
- Facility emergency operations for the Supreme Court, the Court of Appeals, the Oregon Tax Court, and OSCA.
- Identification and access cards, security training, risk assessments, and threat assessment for court security officers, judges, and staff.
- OJD's emergency response trailers to maintain court and courtroom services.
- Contracts with providers for security improvements to courthouse facilities in accordance with the Chief Justice's state security standards plan.

## **Appellate Court Services Division**

The State Court Administrator is the official “clerk of the court” for the Supreme Court and the Court of Appeals. This responsibility is delegated to an Appellate Court Administrator who manages the Appellate Court Services Division (ACSD) and the related functions and duties. The ACSD 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 full description of the ACSD's duties and functions.

## **Court Language Access Services**

Court Language Access Services (CLAS) coordinates interpreting, translation, and other language access services in Oregon's state courts for people with limited English-proficiency (LEP).

CLAS supports language access for limited English proficient, Deaf, and hard of hearing court users to courts and divisions through the following services.

- Interpreting services using both staff and contract interpreters to fill more than 30,000 interpreting requests per year in more than 200 languages. The top ten requested languages are Spanish, Chuukese, Russian, American Sign Language (ASL), Arabic, Vietnamese, Mandarin, Mam, Cantonese, and Somali.
- Translation of vital forms, non-evidentiary local court documents, courthouse signage, and webpages into both English and non-English languages.

## ADMINISTRATION AND CENTRAL SUPPORT

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- Interpreting and translating services for local court community outreach programs.
- Development of policies, procedures, and educational programs to address language access barriers.
- Support to judges, court leaders, and staff facing unusual or complicated interpreting situations.
- Coordination of on-demand telephone and video interpreting for counter and family facilitation services and assistance to courts to add non-English prompts to customer phone tree systems.
- Language access education for an average of 250 judges, staff, and justice system partners per year, including online self-paced basic language access training.
- Court interpreter education, testing and certification; currently work with over 150 credentialed interpreters in 24 languages (Spanish, ASL, Russian, Mandarin, Vietnamese, Filipino, French, Korean, Arabic, Somali, Cantonese, Japanese, Romanian, Ukrainian, Farsi, Kurdish, Amharic, German, Macedonian, Hungarian, Tagalog, Nepali, Punjabi, and Armenian) and almost 800 non-credentialed interpreters in over 150 other languages.

### **Juvenile and Family Court Programs Division**

The Juvenile and Family Court Programs Division (JFCPD) develops, implements, and evaluates juvenile and family court programs for statewide application in the courts. Programs are aimed at providing consistent and accurate information and tools to help navigate the court system and improve effectiveness and timeliness in the operating procedures of the courts in the juvenile and family law areas. JFCPD develops and delivers training and education for judges, OJD staff, and juvenile and family court system stakeholders at all levels. The division includes the following juvenile and family programs:

- **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 and provides an independent, diverse, and common-sense perspective to foster care cases. Currently, there are 59 boards in 33 of Oregon’s 36 counties and approximately 250 volunteers serving on them statewide. The program recruits and trains the local volunteers and coordinates the operation of the local boards.
- **Juvenile Court Dependency Program** – The Juvenile Court Dependency Program is partially funded by a federal Juvenile Court Improvement Program (JCIP) grant that works to improve court practices in child abuse and neglect cases. Activities under the federal grant require ongoing collaboration with the Department of Human Services, Office of Public Defense Services, Department of Justice, statewide Court Appointed Special Advocate programs, tribes, and other child welfare stakeholders. The program is responsible for

## ADMINISTRATION AND CENTRAL SUPPORT

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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. Juvenile court dependency program staff develop and deliver education programs for judges, OJD staff, CRB volunteer board members, and stakeholders in the child welfare system.

- Family Dependency Treatment Court Program – The Family Treatment Court program’s focus is to identify and implement best practices, facilitate collaboration among system partners, increase access and participation to family treatment courts and provide ongoing evaluation and continuous quality improvement to existing treatment courts. It is guided by a statewide Family Treatment Court advisory committee and is dedicated to improving the well-being of families, reducing the length of time children spend in foster care, and increasing the rate at which children reunify with their parents.
- Juvenile Delinquency Improvement Program – The Juvenile Delinquency Improvement Program is modeled after the successful court improvement process in the dependency system. It expands training, resource development, and support for courts, stakeholders, and community partners as they work to improve Oregon’s delinquency system. In 2022, the program organized a statewide juvenile justice summit, attended by over 140 juvenile justice system stakeholders.
- Family Law Program – The family law program provides education, support, and assistance to judges and staff on family law matters including probate, protective proceedings, mediation, and domestic violence issues. The program evaluates policies, procedures, and laws and makes recommendations to improve access to court services for Oregon families. It also provides staff and support for the statutory State Family Law Advisory Committee (SFLAC), a multi-disciplinary group that advises the Chief Justice on family law matters and provides technical assistance and support to family law facilitators who assist unrepresented parties involved in domestic relations proceedings in the trial courts.
- Guardianship & Conservatorship Improvement Program – Initially funded through an Administration on Community Living (ACL) grant, this program provides courts with centralized resources that raise and standardize local circuit court monitoring of protective proceedings. The program improves data collections processes, provides training and tools to probate judges and staff, and delivers financial auditing oversight of conservatorship activity. The financial auditing component is critical to holding fiduciaries accountable to their statutory responsibilities. This program educates, trains, and offers subject matter expertise to courts for efficiency and confidence to fulfill its ongoing obligation to provide oversight. It also provides support to the Working Interdisciplinary Network of Guardianship Stakeholders (WINGS) to improve the state’s spectrum of guardianship/conservatorship services and processes.
- Centralized Child Support Program – In 2021, the Oregon Legislature authorized a position for a centralized child support referee to hear and resolve cases eligible for services under Title IV-D of the Social Security act, together with additional investments for services to families in need of judicial intervention in child support matters. Child support cases can be time consuming and high stakes, particularly for families in need. Focused specialization fosters prompt resolution and consistency in outcomes. The federal government will

# ADMINISTRATION AND CENTRAL SUPPORT

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reimburse 66 percent of the cost of such subordinate judicial officers to expedite resolution of support and parentage issues under Title IV-D of the Social Security Act. Planning for implementation is ongoing, and the centralized docket will launch February 1, 2023.

## **Civil and Criminal Programs Division**

The Civil and Criminal Programs Division (CCPD) coordinates policy analysis, program development, and implementation guidance in the areas of civil and criminal law. CCPD also provides program evaluation, technical support and training, statewide forms development, and legislative support. Major programs and initiatives for criminal law include pretrial release, behavioral health, jury coordination, records integrity, and specialty courts such as drug treatment and mental health courts. Major program and initiatives for civil law include appropriate alternative dispute resolution/mediation programs for civil, small claims and landlord tenant case types, and support for self-represented litigants.

### **Criminal Programs**

- **Pretrial Release** – Passed in 2021, SB 48 replaces presumptive security schedules with Chief Justice guidelines describing which defendants are subject to release on recognizance or conditional release, and which are to be held until arraignment or first appearance before a judge. Local presiding judge release orders (PRO's) in each judicial district implement the Chief Justice guidelines by providing directives to the sheriff in lieu of security schedules. When SB 48 was adopted, most counties did not have pretrial programs. OJD is establishing pretrial release programs in the counties that did not have one, as well as working to provide consistent pretrial release services in the counties that did have pretrial programs prior to enactment of SB 48. Projects underway include training of release assistance officers, designing and implementing business processes to support data collection and reporting, configuration of a statewide case management system, and implementation of a statewide risk assessment tool. In addition, the Criminal Justice Advisory Committee's (CJAC) Pretrial subcommittee is evaluating crime categorization for bias crimes and additional processes to support statewide consistency.
- **Fines and Fees** – OJD continues to examine the impact of fines and fees, develop best practices for their imposition, and take affirmative steps to ensure that they do not create unnecessary barriers or disproportionate outcomes. Championed by CJAC's Fines and Fees subcommittee, OJD sponsored HB 2176 (2021) removes the minimum fee amount for a person to establish a payment plan with the court and allows the Chief Justice to direct (rather than permit) courts to waive or suspend the payment plan fee in certain cases, and HB 4120 (2022) allows the court to reduce the minimum fine in violation cases when the court determines that justice requires a reduction. Chief Justice Orders adopted in 2021 and 2022 reduced payment plan fees and allow courts to waive payment plan fees. Effective August 2022, Uniform Trial Court Rule 4.120 establishes a process for a person to file a post-judgment motion to modify fines and fees (except compensatory fines and restitution) in criminal cases.

## ADMINISTRATION AND CENTRAL SUPPORT

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- Behavioral Health – Oregon is currently experiencing a behavioral health crisis that has substantially increased the number of defendants who are unable to aid and assist in their own defense and has strained the Oregon State Hospital (OSH) and other system partners. The Behavioral Health Advisory Committee (BHAC) and its staff have been working actively with system partners to clarify roles, identify gaps in services, and improve processes. Staff have developed tools and resources for courts, including an electronic dashboard of aid and assist data. OJD’s 2022 Behavioral Health Summit had over 500 attendees. The Multidisciplinary Civil Commitment Workgroup is undertaking a comprehensive review of Oregon’s civil commitment statutes, with the intention of proposing legislation in 2025.
- Court Records Integrity Pilot Program – For someone looking to clear their criminal history and improve their chances at success, seeking an expungement is a monumental and expensive task. One of the most significant underlying issues in modernizing our expungement system is the state’s criminal records system itself – a mix of paper and digital records, inconsistently coded and varying by county. This pilot program was developed to address the issues that make the expunction process cumbersome for the public and labor intensive for courts. The primary goal is to simplify the process, identify opportunities for automation, and to design policies and data integration to support automation and maximize efficiency.
- Specialty Courts – Oregon’s 66 specialty courts serve over 2,000 participants annually. Since 1991, these courts have been an integral part of the justice system, promoting public safety through court-directed supervision and intensive treatment for high-risk/high-need individuals with substance use or behavioral health issues. BHAC’s Specialty Court subcommittees guide data collection and initiatives to support quality assurance adherence to best practices. In 2020, specialty courts adopted SCMS, a statewide case management system that enabled the creation of a data dashboard and performance measures. Current projects include multidisciplinary Veterans Treatment Court assessment and strategic planning and implementation of a universal screening tool for participant qualification.

### Civil Programs

- Alternative Dispute Resolution – This program supports courts and litigants through tools and resources aimed at improving access to alternative dispute resolution/mediation in domestic relations and civil cases. Initiatives underway include updating mediator qualification rules (last revision in 2005), assessing court and local program needs and resources, ensuring access to interpreter services for parties engaged in mediation, and using data to determine how mediation can be maximized and used more effectively.
- Self-Represented Litigants – This program focuses on access to court information and services for self-represented litigants, primarily in landlord-tenant and small claims cases.
- Landlord-Tenant – Circumstances created by the pandemic had dramatic impacts on people’s ability to secure and keep housing. Legislative actions to address this dynamic impacted the filing and processing of landlord-tenant (also known as Forcible Entry and Detainer (FED)) cases. Filings decreased but continued at a reduced rate as the legislature acted to reduce evictions. Courts responded by adding specialized notices for landlords and tenants and working to create structures to connect landlords and tenants with resources made

## ADMINISTRATION AND CENTRAL SUPPORT

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available during the pandemic to help people retain housing. As the state of emergency abated, case filings increased, returning to pre-pandemic levels. Centralized staff through OSCA's Self-Represented Litigant program support the continued development of problem-solving dispute resolution models that offer diversion of landlord-tenant cases away from a court judgment and facilitate access to services for litigants to reduce the negative consequences of eviction and homelessness where possible.

In addition to supporting courts and managing programs, CCPD provides staff support for the following committees:

- Chief Justice's Criminal Justice Advisory Committee (CJAC) – This committee, comprised of judges, trial court administrators, and external stakeholders, advises the Chief Justice on changes to court roles, policies, processes, services, or other areas in response to current and future issues in the state criminal justice system for the purpose of improving the administration of justice and ensuring access to justice for all. Primary areas of focus include pretrial release, fines and fees, and public defense.
- Chief Justice's Behavioral Health Advisory Committee (BHAC) – The BHAC, comprised of judges and trial court administrators, makes recommendations to the Chief Justice on best practices in case and docket management, and decision-making in matters involving court users with behavioral health issues. Primary areas of focus include aid and assist, mental health and specialty courts, civil commitment, and data collection and analysis.

### **Business and Fiscal Services Division**

The Business and Fiscal Services Division (BFSD) is responsible for the central budget, fiscal services, and primary business functions for OJD such as accounting, grants management, procurement, central debt management, and data analysis.

BFSD provides the following services to courts and divisions.

- Manages the OJD budget and develops the Chief Justice's biennial budget, including the budget document and presentation of the OJD budget to the legislative Ways and Means Committee.
- Manages the grant lifecycle for OJD including identifying funding opportunities, leading the application process, implementation, and reporting.
- Designs effective and efficient operations in compliance with federal and state laws and generally accepted accounting principles including analysis of 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.
- Develops 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.



## ADMINISTRATION AND CENTRAL SUPPORT

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- Performs research and analysis of the department's revenues, fines, fees, collection efforts, and the fiscal impacts of legislative measures including presentation of findings to judicial and legislative leaders on the impact of proposed statutory and budget-related decisions.
- Provides accounting, case party management, and liquidated and delinquent debt collection functions for all circuit courts including 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.
- Coordinates 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.

### Enterprise Technology Services Division

The Enterprise Technology Services Division (ETSD) evaluates, acquires, tests, deploys, and supports enterprise technology hardware/software and services; provides support to OJD administration, courts, business partners, and the public; and facilitates OJD's statewide data and communications infrastructure. ETSD provides business solutions, system support, technology vendor management, and information security for OJD.

ETSD supports the enterprise case management systems for the circuit courts and the Court of Appeals by testing software updates, providing hardware and 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, managing data exchanges between systems, 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 courts and divisions.

- 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 and integration infrastructure.
- Provides support to the circuit courts, appellate courts, and OSCA divisions by development of statewide electronic court business processes.

# ADMINISTRATION AND CENTRAL SUPPORT

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

## Human Resource Services Division

The Human Resource Services Division (HRSD) provides consultation and support to staff and judges and supports all courts and OSCA divisions to ensure employees have the support they need to be successful. The division consists of subject matter experts in benefits; classification; compensation; employee relations; equity, diversity and inclusion (EDI); human resource information systems (HRIS/Workday); legal compliance, payroll; personnel rules; records; recruitment; safety; and training and development.

The Judicial Department Personnel Rules (JDPR) are the foundation from which our department operates and provides universal rules and procedures across the organization. These rules are written and maintained to provide all employees the terms and conditions of employment and provide guidance for navigating legal compliance obligations. These rules, along with a thorough understanding of employment law, ensure fair treatment for OJD employees and mitigates the risk of costly litigation.

HRSD provides the following services to courts and divisions.

- Implements technology system updates and ensures judicial branch actions are executed in a manner that is responsive to executive branch leadership and direction with appropriate judicial branch accommodations where needed.
- Evaluates and updates OJD classification and compensation system and provides expert leadership in the development of temporary and permanent personnel rules.
- Monitors staffing levels and works closely with courts and divisions on recruitment matters such as appropriate classification and compensation, advertising campaigns for new recruitments, and guidance to hiring managers on the selection/screening process, and talent acquisition best practices.
- Provides employee training on compliance issues, professional development, and ensures the provision of new employee orientation/onboarding programs using a variety of modalities, including one-on-one consultations.
- Performs maintenance of the payroll and benefit records system to ensure compliance with applicable laws, rules, and tax obligations.
- Offers guidance and consultation to OJD leadership in all areas of human resource management and to employees on their rights and responsibilities.

## **ADMINISTRATION AND CENTRAL SUPPORT**

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- Coordinates employee wellness initiatives including health screenings, health campaigns, vaccine clinics, and information on mental health resources.

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Budget Summary – All Funds*

	<b>2019-21 Actual Expenditures</b>	<b>2021-23 Legislatively Approved Budget</b>	<b>2023-25 Current Service Level (CSL)</b>	<b>2023-25 Chief Justice's Recommended*</b>
General Fund	\$ 81,046,507	\$ 87,257,357	\$ 94,287,496	\$ 104,959,804
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	\$ 7,922,258	\$ 11,393,582	\$ 4,975,064	\$ 4,975,064
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 930,293	\$ 1,782,035	\$ 1,584,283	\$ 1,584,283
<b>TOTAL – ALL FUNDS</b>	<b>\$ 89,899,058</b>	<b>\$ 100,432,974</b>	<b>\$ 100,846,843</b>	<b>\$ 111,519,151</b>
Positions	157	212	198	228
FTE	154.76	195.16	195.26	218.44

\* Includes CSL and all policy option packages

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Essential Packages*

### **Purpose**

The essential packages present budget adjustments needed to bring the Legislatively Approved Budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

**Revenue Source:** Essential packages decrease the General Fund by \$4,155,799, decrease Other Funds by \$6,209,737, and increase Federal Funds by \$3,519.

- 010 Non-PICS Personal Service Adjustments:** \$306,215 GF increase, \$4,744 OF increase, \$1,551 FF increase
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$1,174,032 GF decrease, \$6,250,000 OF decrease, \$47,782 FF decrease
- 031 Standard Inflation:** \$4,135,393 GF increase, \$35,519 OF increase, \$49,750 FF increase
- 032 Above Standard Inflation:** \$888,222 GF increase
- 033 Exceptional Inflation:** n/a
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Policy Option Package 101 – Statewide Pretrial Program*

### **Purpose**

OJD is in the midst of a multi-biennium implementation of a statewide, consistent pretrial release program to reduce the reliance on security release (bail), while ensuring victim and public safety. This package continues work started with the passage of SB 48 in the 2021 Legislative Session, and implementation of Chief Justice Orders and development of court pretrial programs. The initial roll-out provided staffing to counties that had no pretrial program structures prior to the passage of SB 48. This package adds staff to counties that had at least some infrastructure to support pretrial programs prior to the implementation of SB 48. With the initial rollout complete, OJD has been able to evaluate the number of release assistance officers needed in the remaining counties. The package also includes funding for system development and central staffing to support the program.

### **How Achieved**

Release Assistance Officer positions to be added in eleven counties (Clackamas, Clatsop, Columbia, Deschutes, Klamath, Jackson, Lane, Lincoln, Marion, Multnomah, and Polk), and two central positions to support the statewide pretrial case management system and risk assessment tool. Also contains \$1.7 million to develop and support roll-out of statewide release tracking system and risk assessment tool.

### **Staffing Impact**

OJD Analyst 4	1 position	0.88 FTE (phased-in October 2023)
OJD Information Technology Specialist 4	1 position	0.88 FTE (phased-in October 2023)

### **Revenue Source**

\$ 2,224,581 – General Fund

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Policy Option Package 102 – Protective Proceedings Oversight Program*

### **Purpose**

The purpose of this package is to continue and expand program monitoring of protective proceedings in circuit courts. The Oregon Judicial Department (OJD) received a two-year Federal Administration on Community Living grant in 2021 to pilot a guardianship and conservatorship improvement program. The program provides courts with central resources to help standardize local circuit court monitoring of protective proceedings. The program also improves data collection processes, provides training and tools to probate judges and staff, and delivers financial auditing oversight of conservatorship activity. Oregon courts average close to 2,200 protective proceeding cases per year and many of these cases are open for more than five years which creates oversight issues. Courts currently monitor over \$1.2 billion in assets on these cases.

Continuation and expansion of this program will build and implement reliable processes for case review and assist with the examination of conservators' management of funds. The financial auditing component is critical to holding fiduciaries accountable to their statutory responsibilities. Better financial oversight should reduce the risk of mismanagement, misappropriation, and abuse. OJD is proposing creating permanent centralized staff for monitoring and creating processes and training to identify financial abuse and mismanagement, to standardize processes and training for case processing, and increase data analysis to inform case management and auditing improvement efforts.

### **How Achieved**

Centralized audit, data analysis, and program coordination in the Office of the State Court Administrator.

### **Staffing Impact**

OJD Analyst 3	2 positions	1.34 FTE (phased-in October 2023)
Internal Auditor 2	1 position	0.88 FTE (phased-in October 2023)
OJD Program Coordinator 2	1 position	0.88 FTE (phased-in October 2021)

### **Revenue Source**

\$ 790,017 – General Fund

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Policy Option Package 103 – Fresh Start Expunction Program*

### **Purpose**

Too frequently, people who have made significant positive change in their lives face barriers that make complete reformation difficult. Advocates and legislatures are increasingly calling on courts to ensure that individuals have an opportunity to clear their records once they have taken appropriate steps to become productive members of their communities. During the 2021 Legislative Session, the Oregon Judicial Department (OJD) received one-time funds to partner with the Governor’s Office to begin expungement efforts on low-level marijuana offenses. This work is on-going and has highlighted the value of a centralized expungement and set-aside program. Annual petitions for expungement have increased fourfold in the last year and we expect that trend to continue. To ensure equitable and efficient processing of expungement for qualified individuals and address the increased volume of motions for relief by automating processes (where possible) and prioritizing expedited processing when motions for relief are granted, OJD is requesting creation of a permanent expungement processing program with dedicated resources.

### **How Achieved**

This investment will add dedicated central staff and judicial authority to monitor the petitions, case documents, and objections that will allow petitions and orders to be quickly resolved. This investment will also provide resources to work with public safety partners to streamline and automate processes (when possible) to expedite relief and enhance access to justice, working to equalize opportunities for deserving members of your communities.

### **Staffing Impact**

Hearings Referee	1 position	0.38 FTE (phased-in October 2024)
OJD Manager 2	1 position	0.75 FTE (phased-in January 2024)
OJD Information Technology Specialist 3	1 position	0.38 FTE (phased-in October 2024)
OJD Analyst 4	1 position	0.75 FTE (phased-in January 2024)
OJD Analyst 4	1 position	0.38 FTE (phased-in October 2024)
Judicial Services Specialist 3	3 positions	2.25 FTE (phased in January 2024)

### **Revenue Source**

\$ 1,236,773 – General Fund

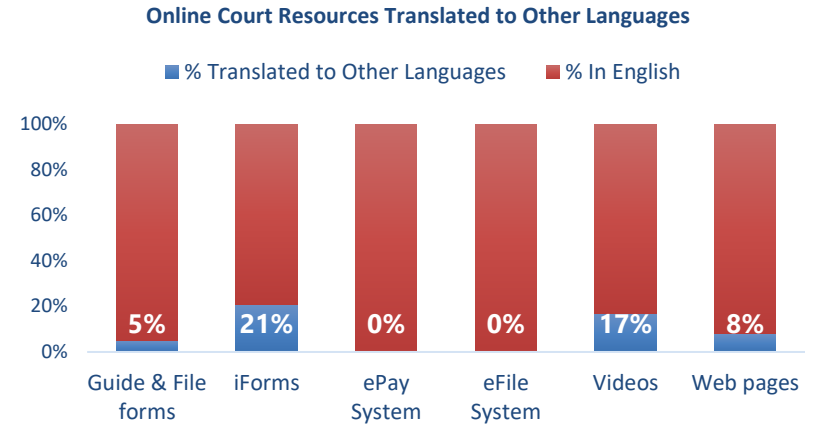


# ADMINISTRATION AND CENTRAL SUPPORT

## Policy Option Package 104 – Self-Represented Litigants

### Purpose

Over the past five years, 83 percent of all parties in landlord-tenant disputes have been self-represented. Another 71 percent are self-represented in divorce cases. These self-represented litigants require special support to help them access court services. Courts are expanding online technology to address barriers, streamline processes and simplify form completion and filing, but more work needs to be done to address the needs of our diverse communities. Most online court resources are available in English only. Translations of online services and information will address the top five non-English languages encountered in Oregon’s state courts (Spanish, Russian, ASL, Chuukese, Vietnamese).



The Oregon Judicial Department is proposing additional resources and expanded translation of online documents and forms for self-represented litigants.

### How Achieved

Would expand court resources for facilitation and customer service in Clackamas, Klamath, Multnomah, and Umatilla counties. Would provide centralized staff to support expanded translation services for documents, forms, and online resources.

### Staffing Impact

OJD Analyst 3	1 position	0.88 FTE (phased-in October 2023)
OJD Analyst 4	1 position	0.88 FTE (phased-in October 2023)
Interpreter 2	1 positions	0.88 FTE (phased in October 2023)

### Revenue Source

\$ 941,350 – General Fund

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Policy Option Package 105 – Promoting Justice for Communities*

### **Purpose**

With the rapid changes in technology, annual legislative session, and new program development in the Oregon Judicial Department, regional training staff is needed to deliver education and consistent training to court staff. Additionally, the package includes new communication and community outreach resources in the Office of the State Court Administrator.

### **How Achieved**

Centralized staff for training and communications and outreach positions.

### **Staffing Impact**

OJD Analyst 3	1 position	0.75 FTE (phased-in January 2024)
OJD Analyst 4	1 position	0.75 FTE (phased-in January 2024)
OJD Manager 1	1 position	0.75 FTE (phased-in January 2024)
OJD Manager 2	1 position	0.75 FTE (phased-in January 2024)
Management Assistant 2	1 position	0.75 FTE (phased in January 2024)

### **Revenue Source**

\$ 1,020,364 – General Fund

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Policy Option Package 106 – Remote Proceedings and Data Interfaces*

### **Purpose**

During to the COVID pandemic, the Oregon Judicial Department (OJD) drastically expanded the use of remote proceeding to avoid in-person court processing. This new capability has resulted in significant benefits for the public, reducing barriers and allowing the courts to be more responsive to a variety of conditions. Support for remote proceeding has put a strain on local IT staff that this package is attempting to address.

### **How Achieved**

Adds audio/video and information technology staff centrally, and in Josephine, Multnomah, and Washington counties.

### **Staffing Impact**

OJD Information Technology Specialist 3	3 positions	5.28 FTE (phased-in October 2023)
OJD Information Technology Specialist 4	1 position	0.88 FTE (phased-in October 2023)
OJD Analyst 2	1 position	0.88 FTE (phased-in October 2023)
OJD Analyst 3	1 position	0.88 FTE (phased-in October 2023)

### **Revenue Source**

\$ 1,417,240 – General Fund

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Policy Option Package 109 – Equipment Lifecycle Replacement*

### **Purpose**

Over the last two decades, the Oregon Judicial Department (OJD) 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 nearly 2,000 employees and judges, the department maintains more than 2,500 PCs, along with monitors and other support equipment. During the 2021 Legislative Session, the department received an increase of \$1.7 million that improved the budget for this type of equipment – from \$0.9 million to \$2.6 million – but it is still far less than the budget needed to support a normal replacement cycle.

### **How Achieved**

Would add \$2.5 million to budgetary account 4715 – IT Expendable Property.

### **Staffing Impact**

none

### **Revenue Source**

\$ 2,500,000 – General Fund

# ADMINISTRATION AND CENTRAL SUPPORT

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## *Policy Option Package 113 – Family Treatment Courts*

### **Purpose**

A Family Treatment Court (FTC) is a multidisciplinary, evidence-based, problem-solving model serving child-welfare-involved families where parental substance use is a factor contributing to abuse or neglect. Investments have been made during the 2021-23 biennium in FTCs in eight counties and for centralized support positions. Central program staff provide statewide coordination to promote best practices supporting safe and stable family reunification within mandatory federal timelines. Program staff also establish resources to provide ongoing training and technical assistance to local Family Treatment Court Teams, as well as the development and implementation of structured program evaluation, outcome measurement, and data reporting protocols. The Statewide Family Treatment Court Coordinator promotes consistency across Oregon’s FTCs to provide equal access to justice, ensures adherence to research-based best practice recommendations, and facilitates collaboration with system partners through the multi-agency Family Treatment Court Advisory Committee. This package continues investments in additional family treatment courts in Oregon and central positions currently being supported through a federal grant.

### **How Achieved**

Funds would continue support for central program staff after federal grant funding expires in 2023 and provide dedicated and trained pro tem judicial resources for four new family treatment courts (Benton, Polk, Clackamas, and Josephine).

NOTE: During the September 2022 Emergency Board, funding and positions were provide for Benton, Polk, Clackamas, and Josephine counties and staff for Wasco and Klamath. The Oregon Judicial Department will provide a modified policy option package during session totaling \$0.83 million.

### **Staffing Impact**

OJD Analyst 4	1 position	0.88 FTE (phased-in October 2023)
Management Assistant 2	1 position	0.88 FTE (phased-in October 2023)

### **Revenue Source**

Original Request: \$ 541,983 – General Fund

Modified Request: \$ 421,983 – General Fund

# ADMINISTRATION AND CENTRAL SUPPORT

## ORBITS and ORPICS 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 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	306,216	-	-	-	-	-	306,216
<b>Total Revenues</b>	<b>\$306,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$306,216</b>
<b>Personal Services</b>							
Temporary Appointments	22,064	-	1,413	52	-	-	23,529
All Other Differential	13,296	-	4,575	-	-	-	17,871
Public Employees' Retire Cont	2,383	-	820	-	-	-	3,203
Pension Obligation Bond	181,213	-	(9,495)	1,495	-	-	173,213
Social Security Taxes	2,705	-	458	4	-	-	3,167
Unemployment Assessments	34,544	-	-	-	-	-	34,544
Paid Family Medical Leave Insurance	53	-	18	-	-	-	71
Mass Transit Tax	49,958	-	6,955	-	-	-	56,913
<b>Total Personal Services</b>	<b>\$306,216</b>	<b>-</b>	<b>\$4,744</b>	<b>\$1,551</b>	<b>-</b>	<b>-</b>	<b>\$312,511</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	306,216	-	4,744	1,551	-	-	312,511
<b>Total Expenditures</b>	<b>\$306,216</b>	<b>-</b>	<b>\$4,744</b>	<b>\$1,551</b>	<b>-</b>	<b>-</b>	<b>\$312,511</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Ending Balance</b>							
Ending Balance	-	-	(4,744)	(1,551)	-	-	(6,295)
<b>Total Ending Balance</b>	-	-	<b>(\$4,744)</b>	<b>(\$1,551)</b>	-	-	<b>(\$6,295)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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
<b>Revenues</b>							
General Fund Appropriation	(1,174,032)	-	-	-	-	-	(1,174,032)
Grants (Non-Fed)	-	-	(558,216)	-	-	-	(558,216)
Tsfr From Administrative Svcs	-	-	(7,000,000)	-	-	-	(7,000,000)
<b>Total Revenues</b>	<b>(\$1,174,032)</b>	<b>-</b>	<b>(\$7,558,216)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,732,248)</b>
<b>Personal Services</b>							
Other OPE	-	-	(1,000,000)	-	-	-	(1,000,000)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,000,000)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(20,000)	-	-	-	-	-	(20,000)
Professional Services	(756,039)	-	-	-	-	-	(756,039)
Dues and Subscriptions	(3,000)	-	-	-	-	-	(3,000)
Other COP Costs	-	-	(250,000)	-	-	-	(250,000)
Other Services and Supplies	-	-	-	(47,782)	-	-	(47,782)
Expendable Prop 250 - 5000	(394,993)	-	-	-	-	-	(394,993)
<b>Total Services &amp; Supplies</b>	<b>(\$1,174,032)</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(\$47,782)</b>	<b>-</b>	<b>-</b>	<b>(\$1,471,814)</b>
<b>Capital Outlay</b>							
Professional Services	-	-	(5,000,000)	-	-	-	(5,000,000)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,000,000)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR103



# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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
<b>Total Expenditures</b>							
Total Expenditures	(1,174,032)	-	(6,250,000)	(47,782)	-	-	(7,471,814)
<b>Total Expenditures</b>	<b>(\$1,174,032)</b>	<b>-</b>	<b>(\$6,250,000)</b>	<b>(\$47,782)</b>	<b>-</b>	<b>-</b>	<b>(\$7,471,814)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,308,216)	47,782	-	-	(1,260,434)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,308,216)</b>	<b>\$47,782</b>	<b>-</b>	<b>-</b>	<b>(\$1,260,434)</b>

\_\_\_\_ Agency Request

2023-25 Biennium

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

Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## 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
<b>Revenues</b>							
General Fund Appropriation	4,135,393	-	-	-	-	-	4,135,393
<b>Total Revenues</b>	<b>\$4,135,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,135,393</b>
<b>Services &amp; Supplies</b>							
Instate Travel	10,575	-	603	2,040	-	-	13,218
Out of State Travel	1,267	-	-	2	-	-	1,269
Employee Training	8,845	-	653	2,626	-	-	12,124
Office Expenses	54,631	-	744	904	-	-	56,279
Telecommunications	66,954	-	418	199	-	-	67,571
State Gov. Service Charges	3,345,926	-	-	-	-	-	3,345,926
Data Processing	61,110	-	-	30	-	-	61,140
Publicity and Publications	444	-	97	-	-	-	541
Professional Services	27,813	-	1,802	22,526	-	-	52,141
IT Professional Services	57,235	-	9,817	20,803	-	-	87,855
Attorney General	49,552	-	-	-	-	-	49,552
Employee Recruitment and Develop	884	-	100	21	-	-	1,005
Dues and Subscriptions	35,841	-	171	95	-	-	36,107
Facilities Rental and Taxes	154,709	-	63	-	-	-	154,772
Fuels and Utilities	11,501	-	-	2	-	-	11,503
Facilities Maintenance	7,459	-	-	7	-	-	7,466
Agency Program Related S and S	15,268	-	-	15	-	-	15,283
Other Services and Supplies	25,400	-	12,310	29	-	-	37,739
Expendable Prop 250 - 5000	6,922	-	1,173	283	-	-	8,378

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	82,949	-	59	168	-	-	83,176
<b>Total Services &amp; Supplies</b>	<b>\$4,025,285</b>	<b>-</b>	<b>\$28,010</b>	<b>\$49,750</b>	<b>-</b>	<b>-</b>	<b>\$4,103,045</b>
<b>Capital Outlay</b>							
Data Processing Hardware	110,108	-	7,509	-	-	-	117,617
<b>Total Capital Outlay</b>	<b>\$110,108</b>	<b>-</b>	<b>\$7,509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$117,617</b>
<b>Total Expenditures</b>							
Total Expenditures	4,135,393	-	35,519	49,750	-	-	4,220,662
<b>Total Expenditures</b>	<b>\$4,135,393</b>	<b>-</b>	<b>\$35,519</b>	<b>\$49,750</b>	<b>-</b>	<b>-</b>	<b>\$4,220,662</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(35,519)	(49,750)	-	-	(85,269)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$35,519)</b>	<b>(\$49,750)</b>	<b>-</b>	<b>-</b>	<b>(\$85,269)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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
<b>Revenues</b>							
General Fund Appropriation	888,222	-	-	-	-	-	888,222
<b>Total Revenues</b>	<b>\$888,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$888,222</b>
<b>Services &amp; Supplies</b>							
Office Expenses	360,000	-	-	-	-	-	360,000
Facilities Rental and Taxes	528,222	-	-	-	-	-	528,222
<b>Total Services &amp; Supplies</b>	<b>\$888,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$888,222</b>
<b>Total Expenditures</b>							
Total Expenditures	888,222	-	-	-	-	-	888,222
<b>Total Expenditures</b>	<b>\$888,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$888,222</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 101 - Statewide Pretrial Program

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
<b>Revenues</b>							
General Fund Appropriation	2,224,581	-	-	-	-	-	2,224,581
<b>Total Revenues</b>	<b>\$2,224,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,224,581</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	315,987	-	-	-	-	-	315,987
Empl. Rel. Bd. Assessments	92	-	-	-	-	-	92
Public Employees' Retire Cont	56,625	-	-	-	-	-	56,625
Social Security Taxes	24,173	-	-	-	-	-	24,173
Paid Family Medical Leave Insurance	1,264	-	-	-	-	-	1,264
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Flexible Benefits	83,160	-	-	-	-	-	83,160
<b>Total Personal Services</b>	<b>\$481,381</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$481,381</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,000	-	-	-	-	-	2,000
Out of State Travel	-	-	-	-	-	-	-
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	3,000	-	-	-	-	-	3,000
Publicity and Publications	1,000	-	-	-	-	-	1,000
IT Professional Services	1,700,000	-	-	-	-	-	1,700,000
Employee Recruitment and Develop	2,000	-	-	-	-	-	2,000
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	14,240	-	-	-	-	-	14,240

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 101 - Statewide Pretrial Program

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	11,960	-	-	-	-	-	11,960
<b>Total Services &amp; Supplies</b>	<b>\$1,743,200</b>	-	-	-	-	-	<b>\$1,743,200</b>
<b>Total Expenditures</b>							
Total Expenditures	2,224,581	-	-	-	-	-	2,224,581
<b>Total Expenditures</b>	<b>\$2,224,581</b>	-	-	-	-	-	<b>\$2,224,581</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.76
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.76</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 102 - Protective Proceedings Oversight Program

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
<b>Revenues</b>							
General Fund Appropriation	790,017	-	-	-	-	-	790,017
<b>Total Revenues</b>	<b>\$790,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$790,017</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	442,006	-	-	-	-	-	442,006
Empl. Rel. Bd. Assessments	162	-	-	-	-	-	162
Public Employees' Retire Cont	79,207	-	-	-	-	-	79,207
Social Security Taxes	33,813	-	-	-	-	-	33,813
Paid Family Medical Leave Insurance	1,768	-	-	-	-	-	1,768
Worker's Comp. Assess. (WCD)	141	-	-	-	-	-	141
Flexible Benefits	146,520	-	-	-	-	-	146,520
<b>Total Personal Services</b>	<b>\$703,617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$703,617</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,000	-	-	-	-	-	4,000
Out of State Travel	-	-	-	-	-	-	-
Employee Training	6,000	-	-	-	-	-	6,000
Office Expenses	8,000	-	-	-	-	-	8,000
Telecommunications	6,000	-	-	-	-	-	6,000
Publicity and Publications	2,000	-	-	-	-	-	2,000
Employee Recruitment and Develop	4,000	-	-	-	-	-	4,000
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	28,480	-	-	-	-	-	28,480

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 102 - Protective Proceedings Oversight Program

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	23,920	-	-	-	-	-	23,920
<b>Total Services &amp; Supplies</b>	<b>\$86,400</b>	-	-	-	-	-	<b>\$86,400</b>
<b>Total Expenditures</b>							
Total Expenditures	790,017	-	-	-	-	-	790,017
<b>Total Expenditures</b>	<b>\$790,017</b>	-	-	-	-	-	<b>\$790,017</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							3.10
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.10</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 103 - Fresh Start Expunction Program

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
<b>Revenues</b>							
General Fund Appropriation	1,236,773	-	-	-	-	-	1,236,773
<b>Total Revenues</b>	<b>\$1,236,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,236,773</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	676,818	-	-	-	-	-	676,818
Empl. Rel. Bd. Assessments	255	-	-	-	-	-	255
Public Employees' Retire Cont	121,285	-	-	-	-	-	121,285
Social Security Taxes	51,777	-	-	-	-	-	51,777
Paid Family Medical Leave Insurance	2,706	-	-	-	-	-	2,706
Worker's Comp. Assess. (WCD)	221	-	-	-	-	-	221
Flexible Benefits	215,406	-	-	-	-	-	215,406
<b>Total Personal Services</b>	<b>\$1,068,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,068,468</b>
<b>Services &amp; Supplies</b>							
Instate Travel	8,500	-	-	-	-	-	8,500
Employee Training	10,500	-	-	-	-	-	10,500
Office Expenses	18,000	-	-	-	-	-	18,000
Telecommunications	11,040	-	-	-	-	-	11,040
Publicity and Publications	4,000	-	-	-	-	-	4,000
Employee Recruitment and Develop	6,500	-	-	-	-	-	6,500
Dues and Subscriptions	3,000	-	-	-	-	-	3,000
Other Services and Supplies	8,000	-	-	-	-	-	8,000
Expendable Prop 250 - 5000	55,560	-	-	-	-	-	55,560

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 103 - Fresh Start Expunction Program

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	43,205	-	-	-	-	-	43,205
<b>Total Services &amp; Supplies</b>	<b>\$168,305</b>	-	-	-	-	-	<b>\$168,305</b>
<b>Total Expenditures</b>							
Total Expenditures	1,236,773	-	-	-	-	-	1,236,773
<b>Total Expenditures</b>	<b>\$1,236,773</b>	-	-	-	-	-	<b>\$1,236,773</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	-	-	-	-	-	-	<b>8</b>
<b>Total FTE</b>							
Total FTE							4.89
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.89</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Self-Represented Litigants

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
<b>Revenues</b>							
General Fund Appropriation	941,350	-	-	-	-	-	941,350
<b>Total Revenues</b>	<b>\$941,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$941,350</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	407,967	-	-	-	-	-	407,967
Empl. Rel. Bd. Assessments	138	-	-	-	-	-	138
Public Employees' Retire Cont	73,108	-	-	-	-	-	73,108
Social Security Taxes	31,210	-	-	-	-	-	31,210
Paid Family Medical Leave Insurance	1,632	-	-	-	-	-	1,632
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Flexible Benefits	118,419	-	-	-	-	-	118,419
<b>Total Personal Services</b>	<b>\$632,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$632,594</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,500	-	-	-	-	-	2,500
Employee Training	3,500	-	-	-	-	-	3,500
Office Expenses	5,000	-	-	-	-	-	5,000
Telecommunications	4,000	-	-	-	-	-	4,000
Publicity and Publications	1,300	-	-	-	-	-	1,300
Professional Services	250,000	-	-	-	-	-	250,000
Employee Recruitment and Develop	2,500	-	-	-	-	-	2,500
Other Services and Supplies	3,000	-	-	-	-	-	3,000
Expendable Prop 250 - 5000	20,560	-	-	-	-	-	20,560

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - Self-Represented Litigants

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	16,396	-	-	-	-	-	16,396
<b>Total Services &amp; Supplies</b>	<b>\$308,756</b>	-	-	-	-	-	<b>\$308,756</b>
<b>Total Expenditures</b>							
Total Expenditures	941,350	-	-	-	-	-	941,350
<b>Total Expenditures</b>	<b>\$941,350</b>	-	-	-	-	-	<b>\$941,350</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 105 - Promoting Justice for Communities

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
<b>Revenues</b>							
General Fund Appropriation	1,020,364	-	-	-	-	-	1,020,364
<b>Total Revenues</b>	<b>\$1,020,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,020,364</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	601,218	-	-	-	-	-	601,218
Empl. Rel. Bd. Assessments	195	-	-	-	-	-	195
Public Employees' Retire Cont	107,738	-	-	-	-	-	107,738
Social Security Taxes	45,993	-	-	-	-	-	45,993
Paid Family Medical Leave Insurance	2,403	-	-	-	-	-	2,403
Worker's Comp. Assess. (WCD)	170	-	-	-	-	-	170
Flexible Benefits	172,782	-	-	-	-	-	172,782
<b>Total Personal Services</b>	<b>\$930,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$930,499</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,500	-	-	-	-	-	3,500
Employee Training	4,500	-	-	-	-	-	4,500
Office Expenses	7,000	-	-	-	-	-	7,000
Telecommunications	6,000	-	-	-	-	-	6,000
Publicity and Publications	1,900	-	-	-	-	-	1,900
Employee Recruitment and Develop	3,500	-	-	-	-	-	3,500
Other Services and Supplies	5,000	-	-	-	-	-	5,000
Expendable Prop 250 - 5000	33,200	-	-	-	-	-	33,200

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 105 - Promoting Justice for Communities

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	25,265	-	-	-	-	-	25,265
<b>Total Services &amp; Supplies</b>	<b>\$89,865</b>	-	-	-	-	-	<b>\$89,865</b>
<b>Total Expenditures</b>							
Total Expenditures	1,020,364	-	-	-	-	-	1,020,364
<b>Total Expenditures</b>	<b>\$1,020,364</b>	-	-	-	-	-	<b>\$1,020,364</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>
<b>Total FTE</b>							
Total FTE							3.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.75</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 106 - Remote Proceedings & Data Interfaces

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
<b>Revenues</b>							
General Fund Appropriation	1,417,240	-	-	-	-	-	1,417,240
<b>Total Revenues</b>	<b>\$1,417,240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,417,240</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	823,725	-	-	-	-	-	823,725
Empl. Rel. Bd. Assessments	276	-	-	-	-	-	276
Public Employees' Retire Cont	147,611	-	-	-	-	-	147,611
Social Security Taxes	63,014	-	-	-	-	-	63,014
Paid Family Medical Leave Insurance	3,294	-	-	-	-	-	3,294
Worker's Comp. Assess. (WCD)	240	-	-	-	-	-	240
Flexible Benefits	249,480	-	-	-	-	-	249,480
<b>Total Personal Services</b>	<b>\$1,287,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,287,640</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,000	-	-	-	-	-	6,000
Employee Training	9,000	-	-	-	-	-	9,000
Office Expenses	12,000	-	-	-	-	-	12,000
Telecommunications	9,000	-	-	-	-	-	9,000
Publicity and Publications	3,000	-	-	-	-	-	3,000
Employee Recruitment and Develop	6,000	-	-	-	-	-	6,000
Other Services and Supplies	6,000	-	-	-	-	-	6,000
Expendable Prop 250 - 5000	42,720	-	-	-	-	-	42,720

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 106 - Remote Proceedings & Data Interfaces

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	35,880	-	-	-	-	-	35,880
<b>Total Services &amp; Supplies</b>	<b>\$129,600</b>	-	-	-	-	-	<b>\$129,600</b>
<b>Total Expenditures</b>							
Total Expenditures	1,417,240	-	-	-	-	-	1,417,240
<b>Total Expenditures</b>	<b>\$1,417,240</b>	-	-	-	-	-	<b>\$1,417,240</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							5.28
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.28</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 109 - Equipment Lifecycle Replacement

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
<b>Revenues</b>							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
<b>Total Revenues</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
<b>Services &amp; Supplies</b>							
IT Expendable Property	2,500,000	-	-	-	-	-	2,500,000
<b>Total Services &amp; Supplies</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,500,000	-	-	-	-	-	2,500,000
<b>Total Expenditures</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 113 - Family Treatment Courts

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
<b>Revenues</b>							
General Fund Appropriation	541,983	-	-	-	-	-	541,983
<b>Total Revenues</b>	<b>\$541,983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$541,983</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	244,356	-	-	-	-	-	244,356
Empl. Rel. Bd. Assessments	92	-	-	-	-	-	92
Public Employees' Retire Cont	43,789	-	-	-	-	-	43,789
Social Security Taxes	18,694	-	-	-	-	-	18,694
Paid Family Medical Leave Insurance	978	-	-	-	-	-	978
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Flexible Benefits	76,839	-	-	-	-	-	76,839
<b>Total Personal Services</b>	<b>\$384,828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$384,828</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,500	-	-	-	-	-	1,500
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	2,500	-	-	-	-	-	2,500
Publicity and Publications	800	-	-	-	-	-	800
IT Professional Services	120,000	-	-	-	-	-	120,000
Employee Recruitment and Develop	1,500	-	-	-	-	-	1,500
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	13,440	-	-	-	-	-	13,440

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 113 - Family Treatment Courts

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	10,415	-	-	-	-	-	10,415
<b>Total Services &amp; Supplies</b>	<b>\$157,155</b>	-	-	-	-	-	<b>\$157,155</b>
<b>Total Expenditures</b>							
Total Expenditures	541,983	-	-	-	-	-	541,983
<b>Total Expenditures</b>	<b>\$541,983</b>	-	-	-	-	-	<b>\$541,983</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.76
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.76</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# ADMINISTRATION AND CENTRAL SUPPORT

## POS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

### POS116 - Net Package Fiscal Impact Report

### Administration and Central Support

2023-25 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
6003401	1428459		JM J9646 A P	OJD ANALYST 4	23	PF	21	3	7,340	154,140	81,697	235,837	1	0.88
6003402	1428471		JM J9566 A P	OJD INFORMATION TECHNOLOGY	24	PF	21	3	7,707	161,847	83,697	245,544	1	0.88
General Funds										315,987	165,394	481,381		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										315,987	165,394	481,381	2	1.76

08/25/22  
1:43 PM

Page 15 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# ADMINISTRATION AND CENTRAL SUPPORT

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 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
6003448	1428519		JMP J9645 A P	OJD ANALYST 3	20	PP	11	3	6,338	69,718	39,930	109,648	1	0.46
6003449	1428520		JM J9659 A P	INTERNAL AUDITOR 2	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003450	1428521		JM J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	21	3	4,735	99,435	67,490	166,925	1	0.88
6003535	1428745		JM J9645 A P	OJD ANALYST 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
										<b>442,006</b>	<b>261,611</b>	<b>703,617</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>442,006</b>	<b>261,611</b>	<b>703,617</b>	<b>4</b>	<b>3.10</b>

# ADMINISTRATION AND CENTRAL SUPPORT

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 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
6003451	1428522		JMP J9718 A P	HEARINGS REFEREE	25	PP	9	3	8,087	72,783	36,759	109,542	1	0.38
6003452	1428523		JM J9572 A P	OJD MANAGER 2	25	PF	18	3	8,087	145,566	73,516	219,082	1	0.75
6003453	1428524		JMP J9565 A P	OJD INFORMATION TECHNOLOGY	21	PP	9	3	6,655	59,895	33,412	93,307	1	0.38
6003454	1428525		JM J9646 A P	OJD ANALYST 4	23	PF	18	3	7,340	132,120	70,024	202,144	1	0.75
6003455	1428526		JMP J9646 A P	OJD ANALYST 4	23	PP	9	3	7,340	66,060	35,013	101,073	1	0.38
6003456	1428527		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	18	3	3,711	66,798	47,642	114,440	1	0.75
6003457	1428528		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	18	3	3,711	66,798	47,642	114,440	1	0.75
6003458	1428529		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PF	18	3	3,711	66,798	47,642	114,440	1	0.75
<b>General Funds</b>										<b>676,818</b>	<b>391,650</b>	<b>1,068,468</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>676,818</b>	<b>391,650</b>	<b>1,068,468</b>	<b>8</b>	<b>4.89</b>

08/25/22  
1:43 PM

Page 17 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# ADMINISTRATION AND CENTRAL SUPPORT

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 Biennium

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

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
6003459	1428530		JUA J9609 A P	INTERPRETER 2	18	PF	21	3	5,749	120,729	66,699	187,428	1	0.88
6003460	1428531		JM J9645 A P	OJD ANALYST 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
6003461	1428532		JM J9646 A P	OJD ANALYST 4	23	PF	21	3	7,340	154,140	81,697	235,837	1	0.88
General Funds										407,967	224,627	632,594		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										407,967	224,627	632,594	3	2.64

08/25/22  
1:43 PM

Page 18 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# ADMINISTRATION AND CENTRAL SUPPORT

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003479	1428550		JM J9572 A P	OJD MANAGER 2	25	PF	18	3	8,087	145,566	73,516	219,082	1	0.75
6003480	1428551		JM J9571 A P	OJD MANAGER 1	23	PF	18	3	7,340	132,120	70,024	202,144	1	0.75
6003481	1428552		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003482	1428553		JM J9646 A P	OJD ANALYST 4	23	PF	18	3	7,340	132,120	70,024	202,144	1	0.75
6003483	1428554		JUA J9632 A P	MANAGEMENT ASSISTANT 2	12	PF	18	3	4,296	77,328	50,377	127,705	1	0.75
<b>General Funds</b>										<b>601,218</b>	<b>329,281</b>	<b>930,499</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>601,218</b>	<b>329,281</b>	<b>930,499</b>	<b>5</b>	<b>3.75</b>

08/25/22  
1:43 PM

Page 19 of 21

POS116 - Net Package Fiscal Impact Report  
POS116



# ADMINISTRATION AND CENTRAL SUPPORT

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 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
6003484	1428555		JM J9644 A P	OJD ANALYST 2	16	PF	21	3	5,215	109,515	70,107	179,622	1	0.88
6003485	1428556		JM J9645 A P	OJD ANALYST 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
6003486	1428557		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003487	1428558		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003488	1428559		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003489	1428560		JM J9566 A P	OJD INFORMATION TECHNOLOGY	24	PF	21	3	7,707	161,847	83,697	245,544	1	0.88
<b>General Funds</b>										<b>823,725</b>	<b>463,915</b>	<b>1,287,640</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>823,725</b>	<b>463,915</b>	<b>1,287,640</b>	<b>6</b>	<b>5.28</b>

08/25/22  
1:43 PM

Page 20 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# ADMINISTRATION AND CENTRAL SUPPORT

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 Biennium

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

Agency Request Budget

Package Number: 113

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003536	1428746		JM J9646 A P	OJD ANALYST 4	23	PF	21	3	7,340	154,140	81,697	235,837	1	0.88
6003537	1428751		JUA J9632 A P	MANAGEMENT ASSISTANT 2	12	PF	21	3	4,296	90,216	58,775	148,991	1	0.88
General Funds										244,356	140,472	384,828		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										244,356	140,472	384,828	2	1.76

08/25/22  
1:43 PM

Page 21 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# 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 2023-25 Biennium					Agency Number: 19800 Cross Reference Number: 19800-102-00-00-00000	
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
State Court Fees	130,274,758	-	-	-	-	-
Charges for Services	1,297,848	-	-	-	-	-
Fines and Forfeitures	94,762,436	-	-	-	-	-
Interest Income	33,000	-	-	-	-	-
Sales Income	4,689	-	-	-	-	-
Donations	3,040	-	-	-	-	-
Grants (Non-Fed)	16,665	1,491,988	1,842,029	1,283,813	-	-
Other Revenues	78,129	387,578	387,578	658,108	-	-
Transfer In - Intrafund	2,439,119	-	-	-	-	-
Tsfr From Human Svcs, Dept of	1,899,966	2,213,975	2,213,975	2,389,986	-	-
Tsfr From Administrative Svcs	4,203,449	6,000,000	7,000,000	-	-	-
Tsfr From Justice, Dept of	136,675	-	-	-	-	-
Tsfr From Criminal Justice Comm	640,282	-	-	-	-	-
Tsfr From Police, Dept of State	100,415	-	-	-	-	-
Transfer Out - Intrafund	(9,442,682)	-	-	-	-	-
Transfer to General Fund	(117,994,632)	-	-	-	-	-
Transfer to Cities	(18,084,571)	-	-	-	-	-
Transfer to Counties	(6,164,300)	-	-	-	-	-
Tsfr To Revenue, Dept of	(71,953,631)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(3,537,025)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$8,713,630</b>	<b>\$10,093,541</b>	<b>\$11,443,582</b>	<b>\$4,331,907</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	930,293	1,476,446	1,782,035	1,782,035	-	-
<b>Total Federal Funds</b>	<b>\$930,293</b>	<b>\$1,476,446</b>	<b>\$1,782,035</b>	<b>\$1,782,035</b>	<b>-</b>	<b>-</b>
<div> <div>Agency Request</div> <div>Governor's Budget</div> <div>Legislatively Adopted</div> </div> <div> <div>2023-25 Biennium</div> <div>Page _____</div> <div>Detail of LF, OF, and FF Revenues - BPR012</div> </div>						

# JUDICIAL COMPENSATION

## Judicial Compensation

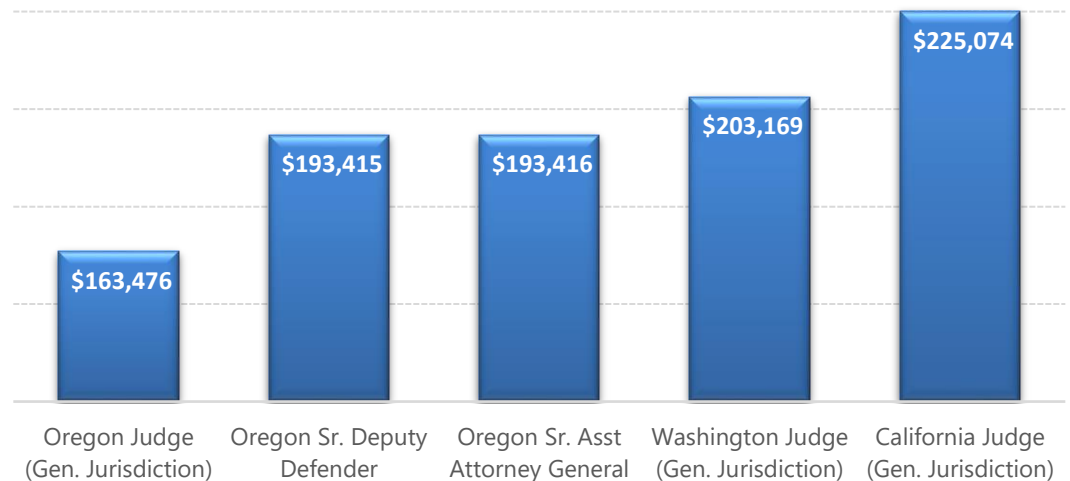
The Judicial Compensation budget reflects the resources available for the compensation of Oregon’s elected judicial officers. Those salaries are set by statute and are constitutionally protected from being reduced during a judge’s term of office. The budget provides biennial resources for the 200 elected 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 – 179); and ORS 305.452 (Tax Court – 1).

The salary for elected judicial officers is established in ORS chapter 292. ORS 292.428 requires a cost-of-living (COLA) increase when one is authorized for management service employees in the Executive Branch. The most recent COLA went into effect on August 1, 2022. A COLA was also provided on December 1, 2021. There are no other increases provided to judicial officers during the last biennium, further distancing judicial salaries from that of other legal professionals.

The July 2022 judicial salary survey completed by the National Center for State Courts (NCSC) showed that as of July 1, 2022, Oregon’s judicial salaries, when adjusted for cost of living, ranked 50<sup>th</sup> among reporting states and jurisdictions. Washington and California judges, the closest states for comparison purposes, have salaries that are significantly higher than Oregon judicial salaries. Oregon circuit court judge salaries are also low compared to Oregon’s state-paid attorneys, such as senior attorneys in the Oregon Department of Justice and those in the Office of Public Defense Services. See **Judicial Salary Comparison** chart showing the differences.

Low judicial salaries are contributing to a significant turnover on the bench and dramatically reducing the number of years of legal experience judges have before taking the bench. In 2022, OJD had one-third fewer judges with more than 15 years on the bench, and about 20 percent more judges with less than five years on the bench than just nine years ago. The increase in the number of new judges and decrease in overall legal experience creates real challenges for the administration of justice that impact our communities. This is especially true in Portland and other locations where the number of serious cases – particularly those associated with gun violence – have increased in the last several years. Multnomah County has resolved 21 murder cases in the last

Judicial Salary Comparison



## JUDICIAL COMPENSATION

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year and has 88 more pending. Having judges on the bench who have experience with these kinds of serious cases is absolutely essential and is becoming harder to find.

Low judicial salaries also decrease the likelihood of attracting and retaining a diverse bench. According to data from the U.S. Department of Education, the average cumulative student loan debt for law school graduates in 2016 was \$145,500, and even higher for graduates who identified as Black or Hispanic. See [“Law school debt is delaying plans for recent grads” \(ABA Journal, December 1, 2020\)](#). Those who have an interest in joining the bench are incentivized to travel north to Washington, or South to California, where they can earn over \$40,000 more *per year*. And those who establish a career in Oregon are often reluctant to join the bench because of the dramatic reduction in annual compensation.

<b>Position:</b>		<b>10/1/2020</b>	<b>12/1/2021</b>	<b>8/1/2022</b>
<b>Increases:</b>		<b>3.0% COLA</b>	<b>2.5% COLA</b>	<b>3.1% COLA</b>
Chief Justice	Monthly	\$ 14,201	\$ 14,556	\$ 15,007
	Annual	\$ 170,412	\$ 174,672	\$ 180,084
Supreme Court Justice	Monthly	\$ 13,936	\$ 14,284	\$ 14,727
	Annual	\$ 167,232	\$ 171,408	\$ 176,724
COA Chief Judge	Monthly	\$ 13,936	\$ 14,284	\$ 14,727
	Annual	\$ 167,232	\$ 171,408	\$ 176,724
COA Judge	Monthly	\$ 13,667	\$ 14,009	\$ 14,443
	Annual	\$ 164,004	\$ 168,108	\$ 173,316
Tax Court Judge	Monthly	\$ 13,234	\$ 13,565	\$ 13,986
	Annual	\$ 158,808	\$ 162,780	\$ 167,832
Circuit Court Judge	Monthly	\$ 12,891	\$ 13,213	\$ 13,623
	Annual	\$ 154,692	\$ 158,556	\$ 163,476

# JUDICIAL COMPENSATION

## Budget Summary – All Funds

	2019-21 Actual Expenditures	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	2023-25 Chief Justice's Recommended*
General Fund	\$ 88,449,867	\$ 101,004,098	\$ 105,930,600	\$ 126,493,308
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
<b>TOTAL – ALL FUNDS</b>	<b>\$ 88,449,867</b>	<b>\$ 101,004,098</b>	<b>\$ 105,930,600</b>	<b>\$ 126,493,308</b>
Positions	198	200	200	207
FTE	197.00	199.50	200.00	206.16

\* Includes CSL and all policy option packages

# JUDICIAL COMPENSATION

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## *Essential Packages*

### **Purpose**

The essential packages present budget adjustments needed to bring the Legislatively Approved Budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages decrease the General Fund by \$1,888,870

- 010 Non-PICS Personal Service Adjustments:** \$26,798 GF increase
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$1,915,668 GF decrease
- 031 Standard Inflation:** 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

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## *Policy Option Package 108 – New Judges and Support Staff*

### **Purpose**

Oregon communities need more judicial resources, as demonstrated by a nationally developed, validated measure of judicial workload. The workload data show Oregon should have an additional 36 circuit court judges to serve our communities, manage caseloads effectively, and be able to meet timely disposition standards. These positions are critical to improving access to justice for all Oregonians. OJD’s judicial workload model measures the amount of time judicial officers have available to hear cases and the amount of time it takes to hear and decide each type of case. The model was developed by the National Center for State Courts (NCSC) and updated in 2015. The workload data is updated annually to reflect average annual case filings. NCSC found that Oregon courts were “significantly under resourced, even without accounting for ‘best practices’ ... used to improve outcomes for parties.”

Adding judicial resources to communities with the greatest need will help improve outcomes for timely resolution, procedural fairness, and ensure courts have the resources to implement best practices in case management to improve court efficiency. To begin filling the gap, OJD proposes to add judicial positions (with accompanying staff) in the following six circuit courts (listed in order of need): Jackson, Washington (two judicial positions), Lane, Josephine, Douglas, Clackamas.

### **How Achieved**

Addition of new judges and support staff in the following counties with growing populations and increasing caseloads: Jackson, Washington (two judges), Lane, Josephine, Douglas, and Clackamas. New staff support the judges, scheduling, courtroom operations/administration and case processing.

### **Staffing Impact**

Judge Circuit Court	7 positions	6.16 FTE (phased-in October 2023)
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### **Revenue Source**

\$ 3,225,901 – General Fund



# JUDICIAL COMPENSATION

## Policy Option Package 111 – Judicial Compensation

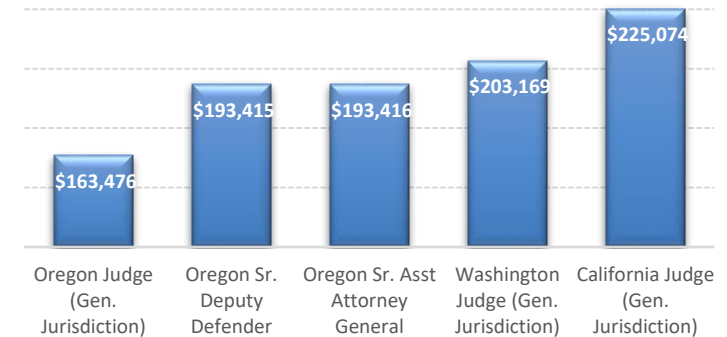
### Purpose

Oregon judges do not receive salaries that match their responsibilities or that compare well against their peers in other states or comparable public-sector attorneys in Oregon. Salaries are set in statute for elected judges in the Supreme Court, Court of Appeals, Tax Court, and circuit courts. Unlike staff, judicial salaries are not required to be based on market comparisons and judges do not receive merit or step increases according to a compensation plan. Although COLAs help keep up with inflation, they do not adjust salaries to address changing market conditions.

Despite much-appreciated increases in recent years, judicial salaries in Oregon continue to lag well behind salaries in other states, as noted in the latest survey conducted by the National Center for State Courts (NCSC). While Oregon’s salary for circuit court judges now ranks 35th nationally in absolute dollars, Oregon’s comparatively high cost of living means Oregon’s cost-adjusted salary for circuit court judges is 50th in the country.

The Judicial Salary Comparison chart shows the difference in salaries in 2023. It demonstrates the significant and growing gap between judicial salaries in neighboring states and salaries for senior attorneys in Oregon’s Department of Justice (DOJ) and Office of Public Defense Services (OPDS). To retain our judges and to attract qualified individuals from diverse backgrounds, POP 111 establishes two 10 percent judicial salary increases: one on July 1, 2022, and another on January 1, 2023. These increases would provide compensation that is similar to the current salaries for senior attorneys in DOJ and OPDS, but still significantly less than attorneys in management roles in those agencies.

Judicial Salary Comparison



### How Achieved

Two proposed 10 percent salary increases for judges on July 1, 2023, and January 1, 2024.

### Staffing Impact

None

### Revenue Source

\$ 17,336,807 – General Fund

# JUDICIAL COMPENSATION

## ORBITS and ORPICS Reports

### BPR013 – Essential and Policy Package Fiscal Impact Summary

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	26,798	-	-	-	-	-	26,798
<b>Total Revenues</b>	<b>\$26,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,798</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	-	-	-	-	-
Mass Transit Tax	26,798	-	-	-	-	-	26,798
<b>Total Personal Services</b>	<b>\$26,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,798</b>
<b>Total Expenditures</b>							
Total Expenditures	26,798	-	-	-	-	-	26,798
<b>Total Expenditures</b>	<b>\$26,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,798</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# 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
<b>Revenues</b>							
General Fund Appropriation	(1,915,668)	-	-	-	-	-	(1,915,668)
<b>Total Revenues</b>	<b>(\$1,915,668)</b>	-	-	-	-	-	<b>(\$1,915,668)</b>
<b>Personal Services</b>							
Other OPE	(1,915,668)	-	-	-	-	-	(1,915,668)
<b>Total Personal Services</b>	<b>(\$1,915,668)</b>	-	-	-	-	-	<b>(\$1,915,668)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,915,668)	-	-	-	-	-	(1,915,668)
<b>Total Expenditures</b>	<b>(\$1,915,668)</b>	-	-	-	-	-	<b>(\$1,915,668)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# JUDICIAL COMPENSATION

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 108 - New Judges and Support Staff

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
<b>Revenues</b>							
General Fund Appropriation	3,225,901	-	-	-	-	-	3,225,901
<b>Total Revenues</b>	<b>\$3,225,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,225,901</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,002,581	-	-	-	-	-	2,002,581
Public Employees' Retire Cont	727,538	-	-	-	-	-	727,538
Social Security Taxes	153,195	-	-	-	-	-	153,195
Paid Family Medical Leave Insurance	7,441	-	-	-	-	-	7,441
Worker's Comp. Assess. (WCD)	280	-	-	-	-	-	280
Flexible Benefits	334,866	-	-	-	-	-	334,866
<b>Total Personal Services</b>	<b>\$3,225,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,225,901</b>
<b>Total Expenditures</b>							
Total Expenditures	3,225,901	-	-	-	-	-	3,225,901
<b>Total Expenditures</b>	<b>\$3,225,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,225,901</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# JUDICIAL COMPENSATION

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 108 - New Judges and Support Staff

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
<b>Total FTE</b>							
Total FTE							6.16
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.16</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# JUDICIAL COMPENSATION

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 111 - Judicial Compensation

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
<b>Revenues</b>							
General Fund Appropriation	17,336,807	-	-	-	-	-	17,336,807
<b>Total Revenues</b>	<b>\$17,336,807</b>	-	-	-	-	-	<b>\$17,336,807</b>
<b>Personal Services</b>							
Other OPE	17,336,807	-	-	-	-	-	17,336,807
<b>Total Personal Services</b>	<b>\$17,336,807</b>	-	-	-	-	-	<b>\$17,336,807</b>
<b>Total Expenditures</b>							
Total Expenditures	17,336,807	-	-	-	-	-	17,336,807
<b>Total Expenditures</b>	<b>\$17,336,807</b>	-	-	-	-	-	<b>\$17,336,807</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# JUDICIAL COMPENSATION

## POS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

### POS116 - Net Package Fiscal Impact Report

### Judicial Compensation

2023-25 Biennium

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

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003507	1428717		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003508	1428718		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003509	1428719		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003510	1428720		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003511	1428721		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003512	1428722		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003513	1428723		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
General Funds										2,002,581	1,223,320	3,225,901		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										2,002,581	1,223,320	3,225,901	7	6.16

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Page 1 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SYSTEM SUPPORT AND TECHNOLOGY FUND

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## 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, under ORS 1.012, 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, 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 2023-25. 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.

Due to the revenue shortfall of \$2,178,214, OJD submitted a Modified Current Service Level Budget to account for this difference. To fill the revenue gap, Policy Option Package 123 was created to request \$2.2 million in expanded General Fund support to cover the revenue shortfall and provide backfill for expenditures.

**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 2019-21 biennium, filing fees generated \$6.1 million and are expected to generate \$5.5 million in 2021-23.



## SYSTEM SUPPORT AND TECHNOLOGY FUND

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**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 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 such as case number, case type, case status;
- Party details such as name, address, attorney;
- Hearing dates/times;
- Criminal dispositions;
- Civil and domestic judgment details;
- Case documents such as orders, motions, affidavits in public case types;
- Conditions of pre-trial release (in criminal cases);
- Sentencing details such as incarceration, release dates, probation conditions, no contact orders (in criminal cases); and
- Protective orders (restricted access).

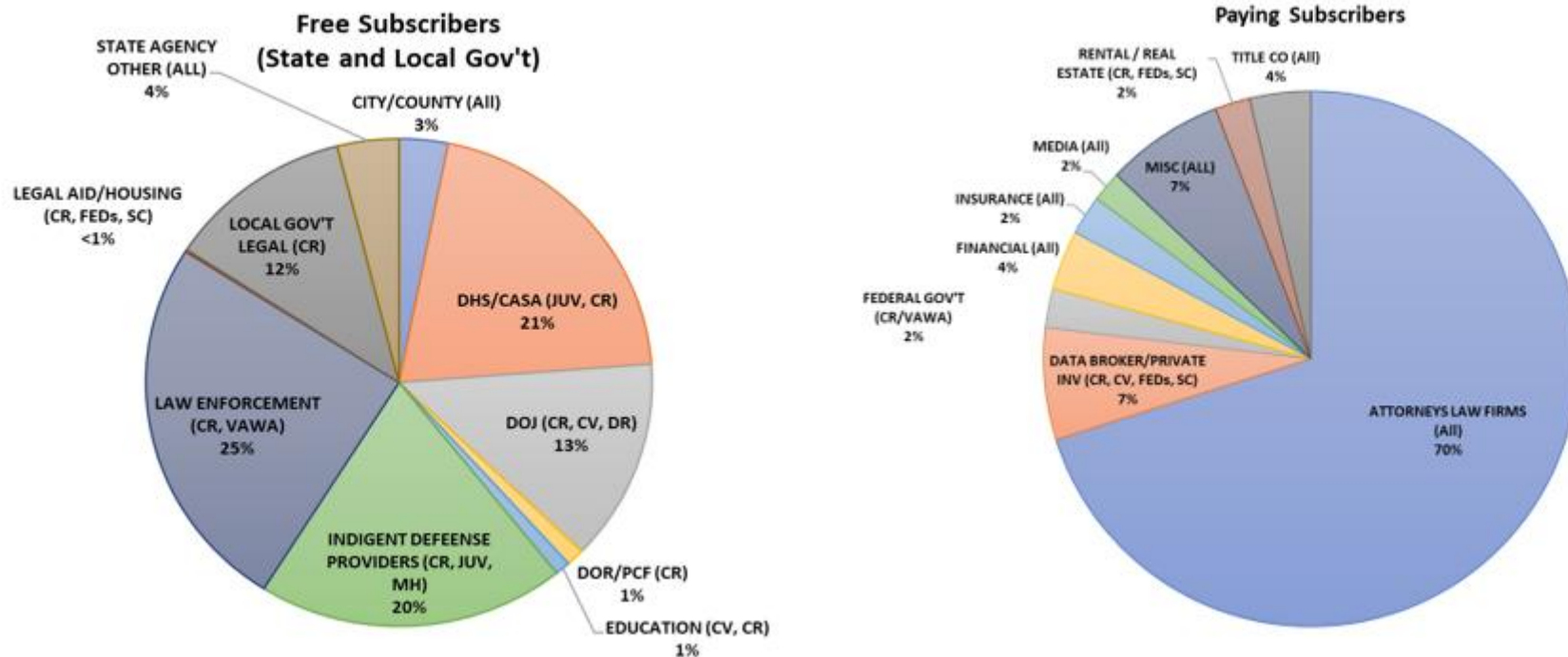
OJCIN has approximately 10,000 active users for external (non-OJD) accounts, in both the public and private sector. Users are grouped into paying subscribers and non-paying subscribers.

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 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.

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

## SYSTEM SUPPORT AND TECHNOLOGY FUND

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.



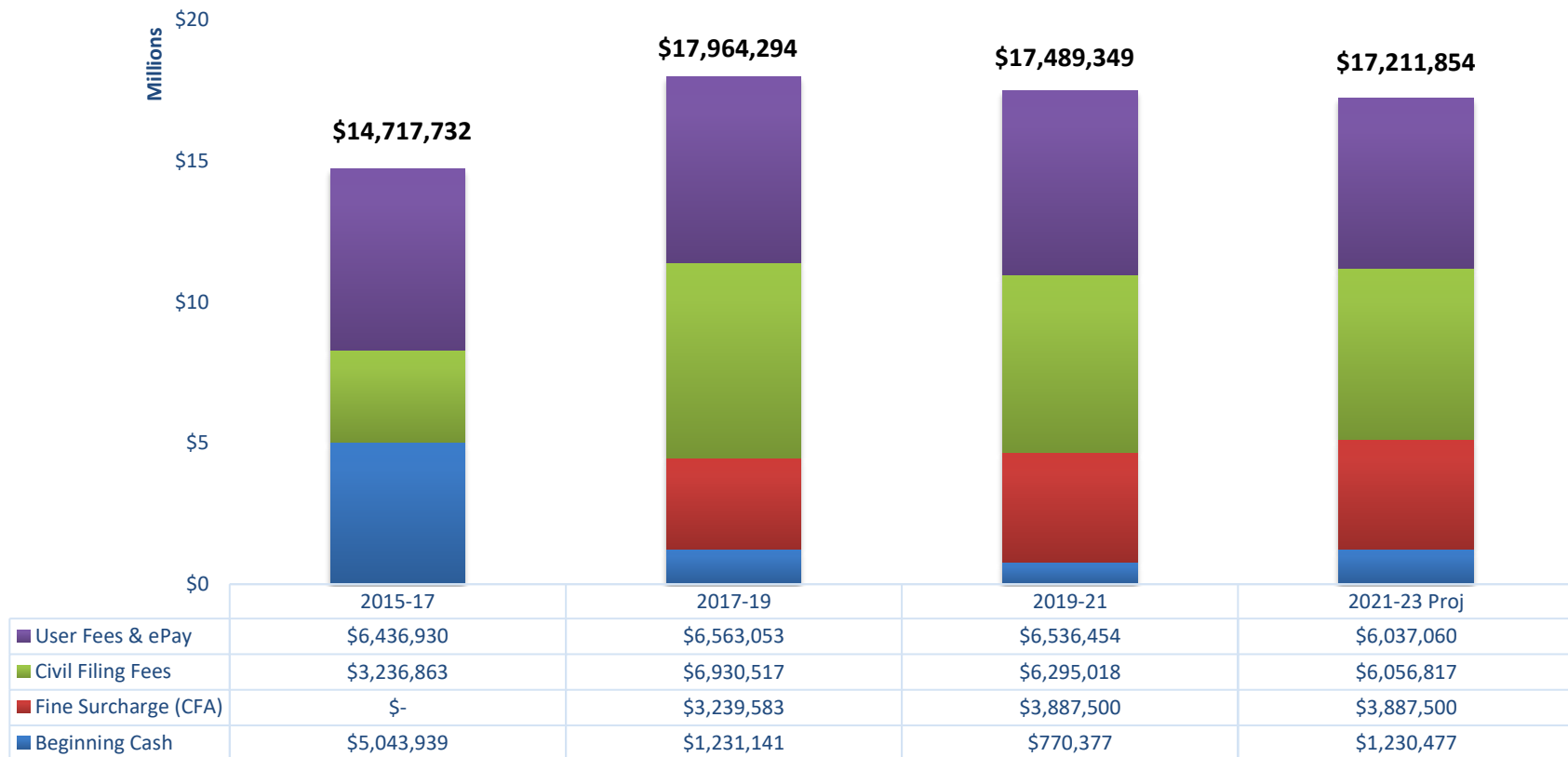
OJD's current fee model for online access to the OJCIN system is a subscription service where users are billed based on their user type (attorney, private investigator, commercial, individual, data reseller, etc.), number of user profiles, and document access. User fee revenues for 2019-21 were \$6.1 million and are projected to be \$6.0 million in 2021-23.

**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 2021, 135,083 payments were made via ePay, representing 19 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 \$426,788 in 2019-21 and is projected to be \$440,775 in the 2021-23 biennium.

# 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 and for 2021-23.

## Technology Fund Revenue



# SYSTEM SUPPORT AND TECHNOLOGY FUND

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## Expenditures

Due to revenue levels not meeting limitation requirements, OJD submitted a Modified 2023-25 Current Service Level Budget for the Technology Fund that reduced expenditure levels by \$2,178,214 to match expected revenues and the level of expenditures that can be supported.

**eFiling Transaction Fees:** 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. 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 being charged due to increased use of this service, OJD and Tyler Technologies agreed to a fixed yearly rate structure, beginning in January 2018 and extending through 2025. The yearly fee for access to the File and Serve system is \$2.78 million per year through the 2023-25 biennium.

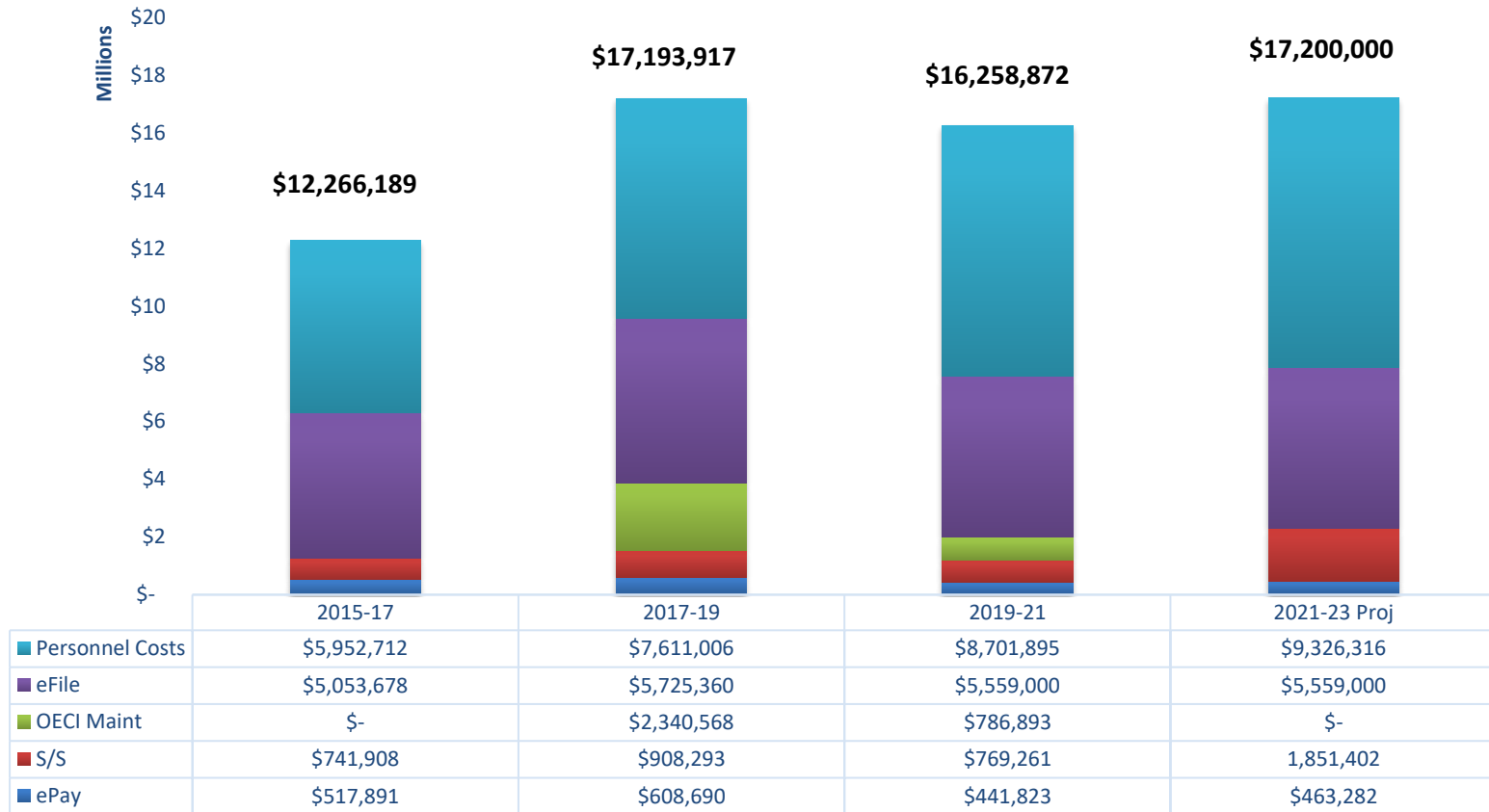
**ePay Transaction Fees:** When using the online ePay system to pay fines, OJD is charged \$1.50 per transaction (plus credit card fees separately billed). These transaction charges are offset by a usage fee charged to the payee. Expenditures in this category in 2019-21 were \$441,823.

**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 2023-25 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

## Technology Fund Expenditures



# SYSTEM SUPPORT AND TECHNOLOGY FUND

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## *Budget Summary – All Funds*

	<b>2019-21 Actual Expenditures</b>	<b>2021-23 Legislatively Approved Budget</b>	<b>2023-25 Current Service Level (CSL)</b>	<b>2023-25 Chief Justice's Recommended*</b>
General Fund	\$ 4,123,511	\$ 8,250,884	\$ 8,787,755	\$ 10,965,969
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	\$ 16,244,006	\$ 18,469,655	\$ 19,154,714	\$ 16,976,500
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 20,367,517</b>	<b>\$ 26,720,629</b>	<b>\$ 27,942,469</b>	<b>\$ 27,942,469</b>
Positions	0	30	30	30
FTE	0.00	30.00	30.00	30.00

\* Includes Modified Current Service Level

# SYSTEM SUPPORT AND TECHNOLOGY FUND

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## *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 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages increase the General Fund by \$536,871 and increase Other Funds by \$503,772.

- 010 Non-PICS Personal Service Adjustments:** \$11,288 OF increase
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$145,212 GF decrease
- 031 Standard Inflation:** \$682,083 GF increase, \$492,484 OF 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
- 070 Revenue Reductions/Shortfall:** \$2,178,214 OF reduction

# SYSTEM SUPPORT AND TECHNOLOGY FUND

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## *Policy Option Package 123 – Technology Fund Replacement*

### **Purpose**

A modified Current Service Level budget was required to account for a revenue shortfall in the Technology Fund. Revenues for the Technology Fund come from an allocation from the Criminal Fines Account (CFA), user fees for OJCIN access, and filing fees revenues. These revenue sources are static to declining, and do not automatically increase biennium to biennium. Expenditures in the fund are increasing, resulting in a shortfall between anticipated revenues and expected expenditures. The Technology Fund is statutorily dedicated to develop, maintain, and support state court electronic applications and systems; provide public access to those systems; and provide access to court services and filings electronically. OJD has made it a priority to keep fees for access to court services minimal.

The availability of tools to electronically file court documents, pay fines, submit on-line forms, and access court registers expands court access outside of the traditional in-person visit to a courthouse, reducing access barriers such as lost work time, childcare, transportation, parking costs, etc. Most online court services are free to the public, and fee waivers and deferrals are available to those who qualify so that filing fees aren't a barrier to accessing justice. All government agencies and public safety entities receive free access to court registers, online documents, and eFile services. And Attorneys and litigants enjoy free eFile services. All of these free services ensure that court access is not a barrier, but increasing costs make these free services harder to support.

### **How Achieved**

The Oregon Judicial Department is requesting a General Fund increase of the shortfall amount. In the past, revenue increases have required increases in filing fees or fines, transfers from the Criminal Fines Account, or increases in subscription fees for access to court registers and documents for attorneys and businesses. Increased General Fund support for the revenue shortfall in the Technology Fund would avoid these fee increases for access to court services.

### **Staffing Impact**

none

### **Revenue Source**

\$ 2,178,214 – General Fund



# SYSTEM SUPPORT AND TECHNOLOGY FUND

## ORBITS and ORPICS Reports

### BPR013 – Essential and Policy Package Fiscal Impact Summary

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Personal Services</b>							
Pension Obligation Bond	-	-	8,726	-	-	-	8,726
Mass Transit Tax	-	-	2,562	-	-	-	2,562
<b>Total Personal Services</b>	-	-	<b>\$11,288</b>	-	-	-	<b>\$11,288</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,288	-	-	-	11,288
<b>Total Expenditures</b>	-	-	<b>\$11,288</b>	-	-	-	<b>\$11,288</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,288)	-	-	-	(11,288)
<b>Total Ending Balance</b>	-	-	<b>(\$11,288)</b>	-	-	-	<b>(\$11,288)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# SYSTEM SUPPORT AND TECHNOLOGY FUND

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

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
<b>Revenues</b>							
General Fund Appropriation	(145,212)	-	-	-	-	-	(145,212)
<b>Total Revenues</b>	<b>(\$145,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$145,212)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	(145,212)	-	-	-	-	-	(145,212)
<b>Total Services &amp; Supplies</b>	<b>(\$145,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$145,212)</b>
<b>Total Expenditures</b>							
Total Expenditures	(145,212)	-	-	-	-	-	(145,212)
<b>Total Expenditures</b>	<b>(\$145,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$145,212)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
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
<b>Revenues</b>							
General Fund Appropriation	682,083	-	-	-	-	-	682,083
<b>Total Revenues</b>	<b>\$682,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$682,083</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,461	-	-	-	3,461
Employee Training	-	-	10,627	-	-	-	10,627
Office Expenses	-	-	5,004	-	-	-	5,004
Telecommunications	-	-	2,979	-	-	-	2,979
Data Processing	28,501	-	-	-	-	-	28,501
Professional Services	-	-	42,904	-	-	-	42,904
IT Professional Services	653,582	-	227,040	-	-	-	880,622
Dues and Subscriptions	-	-	127	-	-	-	127
Facilities Rental and Taxes	-	-	1,647	-	-	-	1,647
Other Services and Supplies	-	-	178,802	-	-	-	178,802
Expendable Prop 250 - 5000	-	-	233	-	-	-	233
IT Expendable Property	-	-	1,545	-	-	-	1,545
<b>Total Services &amp; Supplies</b>	<b>\$682,083</b>	<b>-</b>	<b>\$474,369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,156,452</b>
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	18,115	-	-	-	18,115
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$18,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,115</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	682,083	-	492,484	-	-	-	1,174,567
<b>Total Expenditures</b>	<b>\$682,083</b>	<b>-</b>	<b>\$492,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,174,567</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(492,484)	-	-	-	(492,484)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$492,484)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$492,484)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(2,178,214)	-	-	-	(2,178,214)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$2,178,214)</b>	-	-	-	<b>(\$2,178,214)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,178,214)	-	-	-	(2,178,214)
<b>Total Expenditures</b>	-	-	<b>(\$2,178,214)</b>	-	-	-	<b>(\$2,178,214)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,178,214	-	-	-	2,178,214
<b>Total Ending Balance</b>	-	-	<b>\$2,178,214</b>	-	-	-	<b>\$2,178,214</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# SYSTEM SUPPORT AND TECHNOLOGY FUND

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 123 - Technology Fund Replacement

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
<b>Revenues</b>							
General Fund Appropriation	2,178,214	-	-	-	-	-	2,178,214
<b>Total Revenues</b>	<b>\$2,178,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,178,214</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	2,178,214	-	-	-	-	-	2,178,214
<b>Total Services &amp; Supplies</b>	<b>\$2,178,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,178,214</b>
<b>Total Expenditures</b>							
Total Expenditures	2,178,214	-	-	-	-	-	2,178,214
<b>Total Expenditures</b>	<b>\$2,178,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,178,214</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
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 2023-25 Biennium				Agency Number: 19800 Cross Reference Number: 19800-500-00-00-00000		
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	6,065,578	6,575,988	7,006,155	6,105,000	-	-
Interest Income	44,088	-	-	-	-	-
Transfer In - Intrafund	6,721,808	7,576,000	7,576,000	6,984,000	-	-
Tsfr From Revenue, Dept of	3,887,500	3,887,500	3,887,500	3,887,500	-	-
<b>Total Other Funds</b>	<b>\$16,718,974</b>	<b>\$18,039,488</b>	<b>\$18,469,655</b>	<b>\$16,976,500</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# DEBT SERVICE

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## Debt Service

The Oregon Judicial Department presently has two programs in its debt service appropriation for the 2023-25 biennium. These programs are the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) and the Renovation and Seismic Upgrade of the Oregon Supreme Court Building.

### 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 2023 bond sales. The bonds shown are 20-year bonds, except the 2017, 2019 and 2021 Multnomah XI-Q series that 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
2021 XI-Q Bonds – Multnomah	\$ 2.6 million
<b>Total</b>	<b>\$ 150.2 million</b>

#### Authorized for March 2023 Bond Sale

2023 XI-Q Bonds – Clackamas	\$ 95.4 million
2023 XI-Q Bonds – Benton	\$ 20.7 million
2023 XI-Q Bonds – Crook	\$ 16.3 million
2023 XI-Q Bonds – Linn	\$ 16.1 million
<b>Total</b>	<b>\$ 148.5 million</b>



## 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 2021-23 biennium.

Bond	2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
	Principal	Interest	Principal	Interest	Principal	Interest
2015 XI-Q Jefferson	\$ 310,000	\$ 234,000	\$ 340,000	\$ 202,250	\$ 380,000	\$ 167,250
2015 XI-Q Multnomah	\$ 1,165,000	\$ 875,500	\$ 1,285,000	\$ 756,250	\$ 1,415,000	\$ 624,500
2017 XI-Q Jefferson	\$ 175,000	\$ 165,750	\$ 195,000	\$ 147,750	\$ 215,000	\$ 127,750
2017 XI-Q Multnomah	\$ 860,000	\$ 1,265,500	\$ 955,000	\$ 1,177,250	\$ 1,050,000	\$ 1,079,500
2017 XI-Q Lane	\$ 100,000	\$ 92,500	\$ 110,000	\$ 82,250	\$ 120,000	\$ 71,000
2019 XI-Q Multnomah	\$ 4,750,000	\$ 7,521,450	\$ 5,240,000	\$ 7,034,450	\$ 5,775,000	\$ 6,497,450
2019 XI-Q Lane	\$ 330,000	\$ 347,900	\$ 370,000	\$ 313,900	\$ 400,000	\$ 276,150
2021 XI-Q Multnomah	\$ 100,000	\$ 176,300	\$ 115,000	\$ 166,050	\$ 125,000	\$ 154,300
2023 XI-Q Clackamas (authorized)	\$ 5,545,000	\$ 7,637,902	\$ 6,377,000	\$ 7,193,838	\$ 6,932,000	\$ 6,684,789
2023 XI-Q Benton (authorized)	\$ 1,205,000	\$ 1,659,718	\$ 1,386,000	\$ 1,563,223	\$ 1,056,000	\$ 1,452,606
2023 XI-Q Crook (authorized)	\$ 950,000	\$ 1,307,331	\$ 1,093,000	\$ 1,231,323	\$ 1,188,000	\$ 1,144,193
2023 XI-Q Linn (authorized)	\$ 935,000	\$ 1,290,145	\$ 1,075,000	\$ 1,215,137	\$ 1,169,000	\$ 1,129,151
<b>Total</b>	<b>\$ 16,425,000</b>	<b>\$ 22,573,995</b>	<b>\$ 18,541,000</b>	<b>\$ 21,083,671</b>	<b>\$ 19,825,000</b>	<b>\$ 19,408,639</b>
<b>Debt Service per biennium</b>	<b>\$ 38,998,995</b>		<b>\$ 39,624,671</b>		<b>\$ 39,233,639</b>	

Planned sales may be delayed if required sales criteria are not met by the deadline for participation in the March 2023 State of Oregon debt sale. Bond duration may vary for the May 2023 sale depending on market conditions. Counties may also delay projects due to a variety of factors.

### 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

## DEBT SERVICE

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. The 2021 Legislative Session authorized the final sale of \$21.95 million in bonds for March of 2023 following completion of the project, which is scheduled for November of 2022. An additional \$5 million in American Rescue Plan Act funds were authorized for the 2021-23 biennium to support non-bondable project costs.

The table below outlines the principal and interest payments scheduled through the 2027-29 biennium for the existing and presently planned bond sales.

Bond	2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
	Principal	Interest	Principal	Interest	Principal	Interest
2015 XI-Q Supreme Court Bldg	\$ 340,000	\$ 257,250	\$ 380,000	\$ 222,250	\$ 415,000	\$ 183,250
2019 XI-Q Supreme Court Bldg	\$ 400,000	\$ 417,650	\$ 440,000	\$ 376,650	\$ 485,000	\$ 354,650
2021 XI-Q Supreme Court Bldg	\$ 1,520,000	\$ 1,882,100	\$ 1,675,000	\$ 1,726,350	\$ 1,845,000	\$ 1,554,600
2023 XI-Q Supreme Court Bldg (authorized)	\$ 1,775,000	\$ 1,662,785	\$ 1,956,000	\$ 1,525,184	\$ 2,155,000	\$ 1,373,448
<b>Total</b>	<b>\$ 4,035,000</b>	<b>\$ 4,219,785</b>	<b>\$ 4,451,000</b>	<b>\$ 3,850,434</b>	<b>\$ 4,900,000</b>	<b>\$ 3,465,948</b>
<b>Debt Service per biennium</b>	<b>\$ 8,254,785</b>		<b>\$ 8,301,434</b>		<b>\$ 8,365,948</b>	

# DEBT SERVICE

## Budget Summary – All Funds

	2019-21 Actual Expenditures	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	2023-25 Chief Justice's Recommended*
General Fund	\$ 0	\$ 0	\$ 0	\$ 0
General Fund Debt Service	\$ 19,262,851	\$ 26,053,320	\$ 47,253,780	\$ 47,253,780
Other Funds Capital Construction	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Debt Service Ltd	\$ 9,390,816	\$ 274,570	\$ 0	\$ 0
Other Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 28,653,667</b>	<b>\$ 26,327,890</b>	<b>\$ 47,253,780</b>	<b>\$ 47,253,780</b>
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

\* Includes CSL and all policy option packages

# DEBT SERVICE

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## *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 2023-25 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 Standard Inflation:** 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 ORPICS Reports*

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

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

Judicial Dept 2023-25 Biennium				Agency Number: 19800 Cross Reference Number: 19800-087-00-00-00000		
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	36,136	-	274,570	-	-	-
Other Revenues	9,628,266	-	-	-	-	-
Tsfr To Administrative Svcs	(264)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$9,664,138</b>	<b>-</b>	<b>\$274,570</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# MANDATED PAYMENTS

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## 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

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## Interpreter Services

**ORS 45.273 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 2023-2025 biennium, the Oregon Judicial Department (OJD) will provide interpreter services in 83,000 court proceedings in more than 100 languages and dialects (including American Sign Language). The top ten requested languages are Spanish, Russian, American Sign Language, Chuukese, Vietnamese, Arabic, Somali, Mandarin, Mam, Cantonese.

Interpreter services are delivered by OJD staff or by contract court interpreters. These activities are managed by the Court Language Access Services (CLAS) division 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 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

# MANDATED PAYMENTS

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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. While the COVID pandemic has impacted the number of in-person trials during the last three years, OJD expects more than 80,000 will Oregonians receive some level of compensation for jury duty in the 2023-25 biennium. The average jury per diem payment during the 2022 fiscal year averaged \$14.21 per individual.

For the 2023-25 recommended budget, Policy Option Package 112 is introduced to increase juror compensation on the per day service rate and the per mile travel reimbursement.

## *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.



# MANDATED PAYMENTS

## *Budget Summary – All Funds*

	<b>2019-21 Actual Expenditures</b>	<b>2021-23 Legislatively Approved Budget</b>	<b>2023-25 Current Service Level (CSL)</b>	<b>2023-25 Chief Justice's Recommended*</b>
General Fund	\$ 14,869,114	\$ 19,491,704	\$ 18,895,302	\$ 39,895,302
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	\$ 238,223	\$ 713,218	\$ 750,876	\$ 750,876
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 15,107,337</b>	<b>\$ 20,204,922</b>	<b>\$ 19,646,178</b>	<b>\$ 40,646,178</b>
Positions	23	23	23	23
FTE	22.61	22.61	22.61	22.61

\* Includes CSL and all policy option packages

# MANDATED PAYMENTS

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## *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 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages decrease the General Fund by \$564,686 and increase Other Funds by \$27,466.

**010 Non-PICS Personal Service Adjustments:** \$1,507 GF decrease, \$442 OF increase

**021 Phase-In:** n/a

**022 Phase-Out Program and One-Time Costs:** \$1,484,640 GF decrease

**031 Standard Inflation:** \$793,461 GF increase, \$27,024 OF increase

**032 Above Standard Inflation:** \$128,000 GF increase

**033 Exceptional Inflation:** n/a

**040 Mandated Caseload:** n/a

**050 Fund Shifts:** n/a

**060 Technical Adjustments:** n/a

# MANDATED PAYMENTS

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## *Policy Option Package 112 – Juror Compensation*

### **Purpose**

OJD seeks to raise juror pay from one of the lowest rates in the nation. Jury pay and mileage is set by statute and has not been updated in many decades. Current rates do not begin to cover the costs of a day's loss of work, child-care, elder care, parking, transportation, food costs, and other financial losses incurred when individuals fulfill their required jury service duty. To make sure all Oregonians can perform this important civic duty without serious economic hardship, we must raise the compensation and mileage reimbursement rates.

Increasing the rate of pay and mileage reimbursement will help ensure our juries more fairly reflect the communities they represent, increase access to justice for the community, and increase trust in government. We hope this change will also increase the response rate, bringing in more individuals who can make this important sacrifice, thus improving turnout, representation, and engagement.

#### Current Law

- First two days of service: \$10 a day
- Third day of service and beyond: \$25 a day
- Mileage reimbursement: 20 cents a mile

### **How Achieved**

Align Oregon's rates to those paid for Federal jury duty beginning in the 2023-25 biennium:

- Move from \$10 a day to \$50 for day one through day three
- Move from \$25 to \$60 a day for day three through the end of the trial
- Move the mileage reimbursement rate from the present 20 cents per mile to 62.5 cents per mile

This policy option package will not affect rates of compensation in justice or municipal courts which have distinct daily compensation and mileage rates in statute.

### **Staffing Impact**

none

### **Revenue Source**

\$ 21,000,000 – General Fund

# MANDATED PAYMENTS

## ORBITS and ORPICS Reports

### BPR013 – Essential and Policy Package Fiscal Impact Summary

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	(1,507)	-	-	-	-	-	(1,507)
<b>Total Revenues</b>	<b>(\$1,507)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,507)</b>
<b>Personal Services</b>							
All Other Differential	1,346	-	-	-	-	-	1,346
Public Employees' Retire Cont	241	-	-	-	-	-	241
Pension Obligation Bond	(3,652)	-	368	-	-	-	(3,284)
Social Security Taxes	103	-	-	-	-	-	103
Paid Family Medical Leave Insurance	5	-	-	-	-	-	5
Mass Transit Tax	450	-	74	-	-	-	524
<b>Total Personal Services</b>	<b>(\$1,507)</b>	<b>-</b>	<b>\$442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,065)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,507)	-	442	-	-	-	(1,065)
<b>Total Expenditures</b>	<b>(\$1,507)</b>	<b>-</b>	<b>\$442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,065)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(442)	-	-	-	(442)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$442)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$442)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# MANDATED PAYMENTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

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
<b>Revenues</b>							
General Fund Appropriation	(1,484,640)	-	-	-	-	-	(1,484,640)
<b>Total Revenues</b>	<b>(\$1,484,640)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,484,640)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(1,484,640)	-	-	-	-	-	(1,484,640)
<b>Total Services &amp; Supplies</b>	<b>(\$1,484,640)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,484,640)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,484,640)	-	-	-	-	-	(1,484,640)
<b>Total Expenditures</b>	<b>(\$1,484,640)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,484,640)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# MANDATED PAYMENTS

## 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
<b>Revenues</b>							
General Fund Appropriation	793,461	-	-	-	-	-	793,461
<b>Total Revenues</b>	<b>\$793,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$793,461</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,246	-	905	-	-	-	2,151
Out of State Travel	-	-	22	-	-	-	22
Employee Training	859	-	1,604	-	-	-	2,463
Office Expenses	344	-	-	-	-	-	344
Telecommunications	3,094	-	-	-	-	-	3,094
Data Processing	7,191	-	870	-	-	-	8,061
Professional Services	520,425	-	-	-	-	-	520,425
Dues and Subscriptions	773	-	-	-	-	-	773
Agency Program Related S and S	255,399	-	23,623	-	-	-	279,022
Other Services and Supplies	520	-	-	-	-	-	520
Expendable Prop 250 - 5000	1,805	-	-	-	-	-	1,805
IT Expendable Property	1,805	-	-	-	-	-	1,805
<b>Total Services &amp; Supplies</b>	<b>\$793,461</b>	<b>-</b>	<b>\$27,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$820,485</b>
<b>Total Expenditures</b>							
Total Expenditures	793,461	-	27,024	-	-	-	820,485
<b>Total Expenditures</b>	<b>\$793,461</b>	<b>-</b>	<b>\$27,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$820,485</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# MANDATED PAYMENTS

## 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
<b>Ending Balance</b>							
Ending Balance	-	-	(27,024)	-	-	-	(27,024)
<b>Total Ending Balance</b>	-	-	<b>(\$27,024)</b>	-	-	-	<b>(\$27,024)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# MANDATED PAYMENTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 032 - Above 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
<b>Revenues</b>							
General Fund Appropriation	128,000	-	-	-	-	-	128,000
<b>Total Revenues</b>	<b>\$128,000</b>	-	-	-	-	-	<b>\$128,000</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	128,000	-	-	-	-	-	128,000
<b>Total Services &amp; Supplies</b>	<b>\$128,000</b>	-	-	-	-	-	<b>\$128,000</b>
<b>Total Expenditures</b>							
Total Expenditures	128,000	-	-	-	-	-	128,000
<b>Total Expenditures</b>	<b>\$128,000</b>	-	-	-	-	-	<b>\$128,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# MANDATED PAYMENTS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 112 - Juror Compensation

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
<b>Revenues</b>							
General Fund Appropriation	21,000,000	-	-	-	-	-	21,000,000
<b>Total Revenues</b>	<b>\$21,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,000,000</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	21,000,000	-	-	-	-	-	21,000,000
<b>Total Services &amp; Supplies</b>	<b>\$21,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	21,000,000	-	-	-	-	-	21,000,000
<b>Total Expenditures</b>	<b>\$21,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# 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  
2023-25 Biennium

Agency Number: 19800

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	52,060	96,000	96,000	96,000	-	-
Donations	531,921	500,000	500,000	500,000	-	-
<b>Total Other Funds</b>	<b>\$583,981</b>	<b>\$596,000</b>	<b>\$596,000</b>	<b>\$596,000</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

## MANDATED PAYMENTS

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# STATE COURT FACILITIES AND SECURITY

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## 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 of HB 2012 (2011) 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 by SB 1579 (2012) and SB 49 (2013). 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; and
- 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 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

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- 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; and
- 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); and
- 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 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

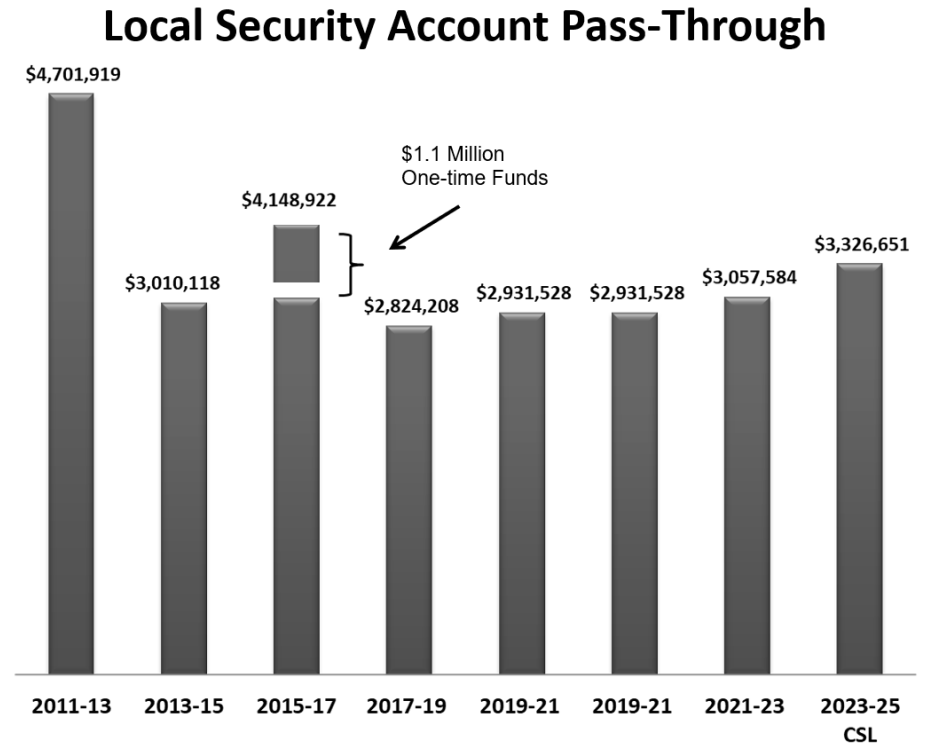
## Distributions to Court Security Accounts

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 HB 2712 (2011) and HB 2562 (2013). 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.

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 in HB 2562 (2013) for the 2015-17 biennium.

OJD is required by law to survey local court security accounts and spending each year. For fiscal year 2022, 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. Many jurisdictions do not provide security screening at courthouse entrances. For the 2023-25 biennium, OJD has proposed a General Fund pass-through payment in Policy Option Package 116 to counties for entrance screening in all courthouse facilities across the state.



# STATE COURT FACILITIES AND SECURITY

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## 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 Oregon Court Facilities Assessment 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 that 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

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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.

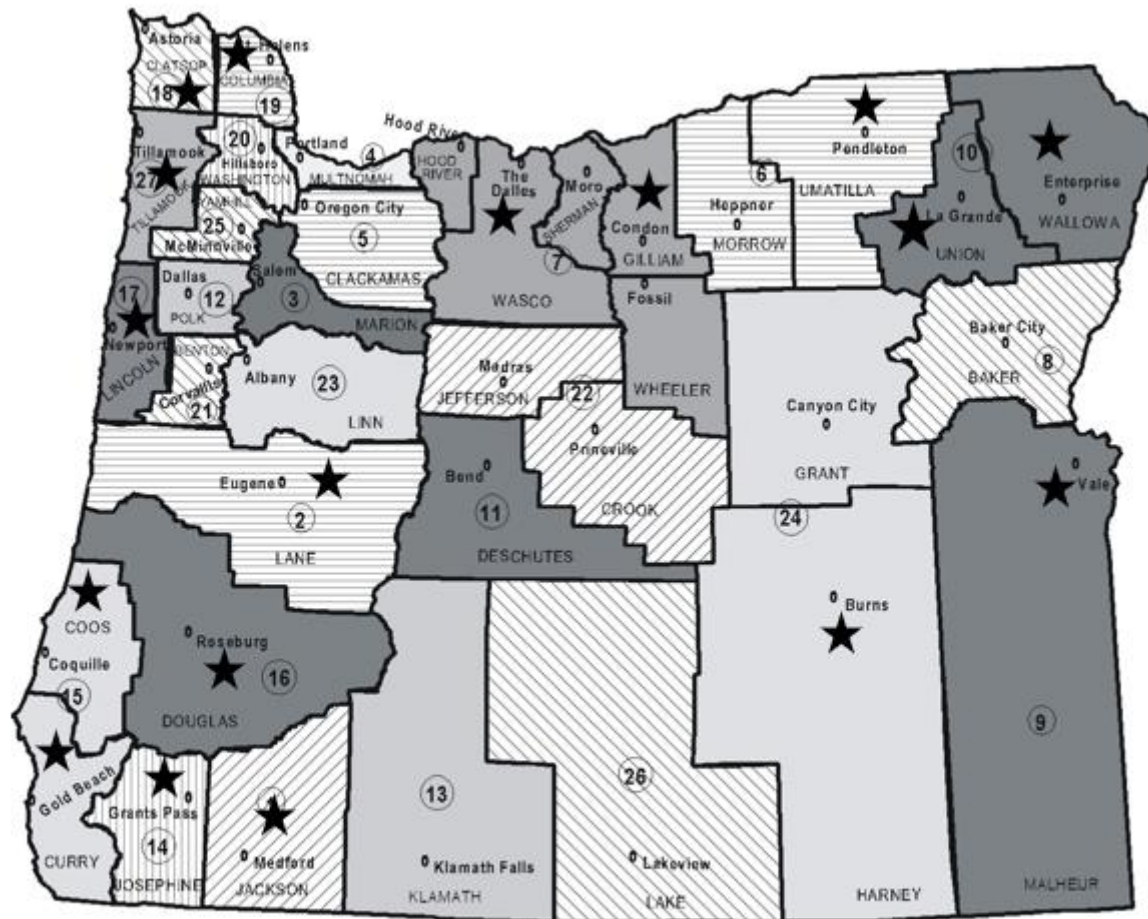
- **Curry County Courthouse Roof Replacement** – The old Curry County courthouse roof was installed in 1991. Due to deterioration, the roof needed to be replaced, not just repaired. Capital improvement funding totaling \$150,000 from the SCFSA was provided for the project, which was completed in 2015 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 2<sup>nd</sup> 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 several 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

adjusted to accommodate project readiness, efficiencies of combining related projects in a single county, and availability of any county matching funds to accomplish as much as possible with limited funds. The map below highlights counties where completed projects have taken place.



★ = SCFSA Project

# STATE COURT FACILITIES AND SECURITY

## Capital Improvement Project Funding

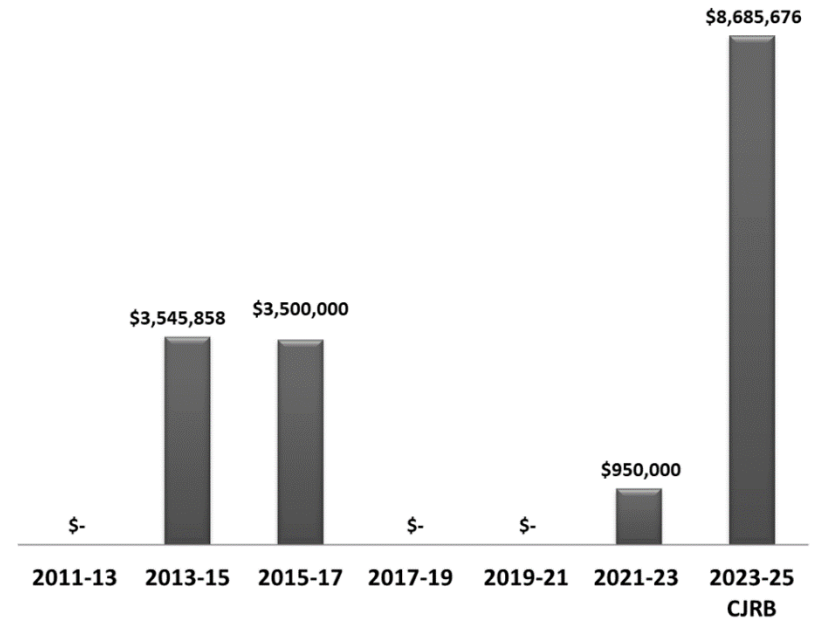
Since the enabling legislation was passed in the 2011 Legislative Session, funding for capital improvement projects has varied during each biennium. The chart on the right details the Legislatively Approved Budget funding for each biennium.

For the 2021-23 biennium, \$950,000 in limitation was provided for projects due to existing cash in the SCFSA. Funding will support projects in Josephine, Coos, and Klamath counties.

## Proposed Capital Improvement Projects for the 2023-25 Biennium

For the 2023-25 biennium, OJD worked with the Association of Oregon Counties (AOC) Court Facilities Task Force (CFTF) on a list of recommended projects. OJD has proposed Policy Option Package 121 for \$8,685,676 to fund the following proposed projects. Due to overall demand out of the Criminal Fines Account, OJD moved the funding from CFA to Other Miscellaneous Other Funds.

## SCFSA Capital Project Funding



# STATE COURT FACILITIES AND SECURITY

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## Proposed Projects – top ranked projects

County	Amount Requested	Project Summary
Coos	\$ 800,000	Windows, carpet, exterior paint
Josephine	\$ 750,000	Justice Services Building remodel
Benton	\$ 555,000	Roof and boiler
Clatsop	\$ 301,020	Security improvements
Umatilla	\$ 465,000	Security improvements
Tillamook	\$1,000,000	County Annex
Wasco	\$ 705,000	Remodel 1 <sup>st</sup> floor and elevator
Columbia	\$2,000,000	3 <sup>rd</sup> floor annex upgrades for court
Douglas	\$2,025,000	Exterior refurbishment and elevator
Lake	\$ 84,656	Elevator
<b>Total</b>	<b>\$8,685,676</b>	

# STATE COURT FACILITIES AND SECURITY

## Budget Summary – All Funds

	2019-21 Actual Expenditures	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	2023-25 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	\$ 6,120,557	\$ 8,200,910	\$ 7,820,632	\$ 16,506,308
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 6,120,557</b>	<b>\$ 8,200,910</b>	<b>\$ 7,820,632</b>	<b>\$ 16,506,308</b>
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

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## *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 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages decrease the Other Funds by \$476,308.

- 010 Non-PICS Personal Service Adjustments:** \$678 OF decrease
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$995,548 OF decrease
- 031 Standard Inflation:** \$379,270 OF increase
- 032 Above Standard Inflation:** \$140,648 OF increase
- 033 Exceptional Inflation:** n/a
- 040 Mandated Caseload:** n/a
- 050 Fund Shifts:** n/a
- 060 Technical Adjustments:** n/a

# STATE COURT FACILITIES AND SECURITY

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## *Policy Option Package 121 – Circuit Court Capital Improvement Projects*

### **Purpose**

In past biennia, the Legislature has authorized funding through the State Court Facilities and Security Account from the Criminal Fines Account, authorized through ORS 1.178 2(d), for capital improvements for courthouses and other state court facilities. This funding allowed the Oregon Judicial Department (OJD) to target needed improvement and replacement projects around the state and specifically in many rural counties where county funding may be limited.

### **How Achieved**

Allocation from the Criminal Fine Account to finance proposed critical projects, as prioritized by the Association of Oregon Counties and approved by the Chief Justice. Due to anticipated shortfall in the Criminal Fines Account, funding in ORBITS was changed to a 1050 Account Transfer – Unspecified Other Fund.

County	Project	2023-25 CFA/GF Request
Benton	Roof and Boiler	\$555,000
Clatsop	Security Improvements	\$301,020
Columbia*	Remodel to expand court space	\$2,000,000
Coos**	Carpet, Windows, Paint	\$800,000
Douglas	Elevator and Exterior Refurbish	\$2,025,000
Josephine*	Second phase of courthouse remodel	\$750,000
Lake	Elevator	\$84,656
Tillamook**	County Annex	\$1,000,000
Umatilla	Security Improvements	\$465,000
Wasco	Elevator and Remodel	\$705,000

\*Continued projects

\*\* These projects are new, however in the 2021-23 biennium other courthouse improvement projects were completed in these counties.

### **Staffing Impact**

None

### **Revenue Source**

\$ 8,685,676 – Other Funds

# STATE COURT FACILITIES AND SECURITY

## ORBITS and ORPICS 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 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(1,049)	-	-	-	(1,049)
Mass Transit Tax	-	-	371	-	-	-	371
<b>Total Personal Services</b>	-	-	<b>(\$678)</b>	-	-	-	<b>(\$678)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(678)	-	-	-	(678)
<b>Total Expenditures</b>	-	-	<b>(\$678)</b>	-	-	-	<b>(\$678)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	678	-	-	-	678
<b>Total Ending Balance</b>	-	-	<b>\$678</b>	-	-	-	<b>\$678</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# STATE COURT FACILITIES AND SECURITY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: State Court Facilities Security Account

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
<b>Personal Services</b>							
Academic Salaries	-	-	(45,548)	-	-	-	(45,548)
<b>Total Personal Services</b>	-	-	<b>(\$45,548)</b>	-	-	-	<b>(\$45,548)</b>
<b>Capital Outlay</b>							
Professional Services	-	-	(950,000)	-	-	-	(950,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$950,000)</b>	-	-	-	<b>(\$950,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(995,548)	-	-	-	(995,548)
<b>Total Expenditures</b>	-	-	<b>(\$995,548)</b>	-	-	-	<b>(\$995,548)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	995,548	-	-	-	995,548
<b>Total Ending Balance</b>	-	-	<b>\$995,548</b>	-	-	-	<b>\$995,548</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	250,423	-	-	-	250,423
<b>Total Services &amp; Supplies</b>	-	-	<b>\$250,423</b>	-	-	-	<b>\$250,423</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	428	-	-	-	428
<b>Total Capital Outlay</b>	-	-	<b>\$428</b>	-	-	-	<b>\$428</b>
<b>Special Payments</b>							
Dist to Counties	-	-	128,419	-	-	-	128,419
<b>Total Special Payments</b>	-	-	<b>\$128,419</b>	-	-	-	<b>\$128,419</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	379,270	-	-	-	379,270
<b>Total Expenditures</b>	-	-	<b>\$379,270</b>	-	-	-	<b>\$379,270</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(379,270)	-	-	-	(379,270)
<b>Total Ending Balance</b>	-	-	<b>(\$379,270)</b>	-	-	-	<b>(\$379,270)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# STATE COURT FACILITIES AND SECURITY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 032 - Above 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
<b>Special Payments</b>							
Dist to Counties	-	-	140,648	-	-	-	140,648
<b>Total Special Payments</b>	-	-	<b>\$140,648</b>	-	-	-	<b>\$140,648</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	140,648	-	-	-	140,648
<b>Total Expenditures</b>	-	-	<b>\$140,648</b>	-	-	-	<b>\$140,648</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(140,648)	-	-	-	(140,648)
<b>Total Ending Balance</b>	-	-	<b>(\$140,648)</b>	-	-	-	<b>(\$140,648)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# STATE COURT FACILITIES AND SECURITY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 121 - Circuit Court Capital Improvement Projects

Cross Reference Name: State Court Facilities Security Account

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
<b>Revenues</b>							
Transfer In Other	-	-	8,685,676	-	-	-	8,685,676
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$8,685,676</b>	-	-	-	<b>\$8,685,676</b>
<b>Capital Outlay</b>							
Professional Services	-	-	8,685,676	-	-	-	8,685,676
<b>Total Capital Outlay</b>	-	-	<b>\$8,685,676</b>	-	-	-	<b>\$8,685,676</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	8,685,676	-	-	-	8,685,676
<b>Total Expenditures</b>	-	-	<b>\$8,685,676</b>	-	-	-	<b>\$8,685,676</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# 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 2023-25 Biennium				Agency Number: 19800 Cross Reference Number: 19800-400-00-00-00000		
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	37,191	-	-	-	-	-
Other Revenues	299,174	-	-	-	-	-
Transfer In Other	-	-	-	8,685,676	-	-
Tsfr From Revenue, Dept of	6,716,018	7,205,362	7,205,362	7,820,632	-	-
<b>Total Other Funds</b>	<b>\$7,052,383</b>	<b>\$7,205,362</b>	<b>\$7,205,362</b>	<b>\$16,506,308</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# STATE COURT FACILITIES AND SECURITY

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# THIRD-PARTY COLLECTIONS

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## 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.

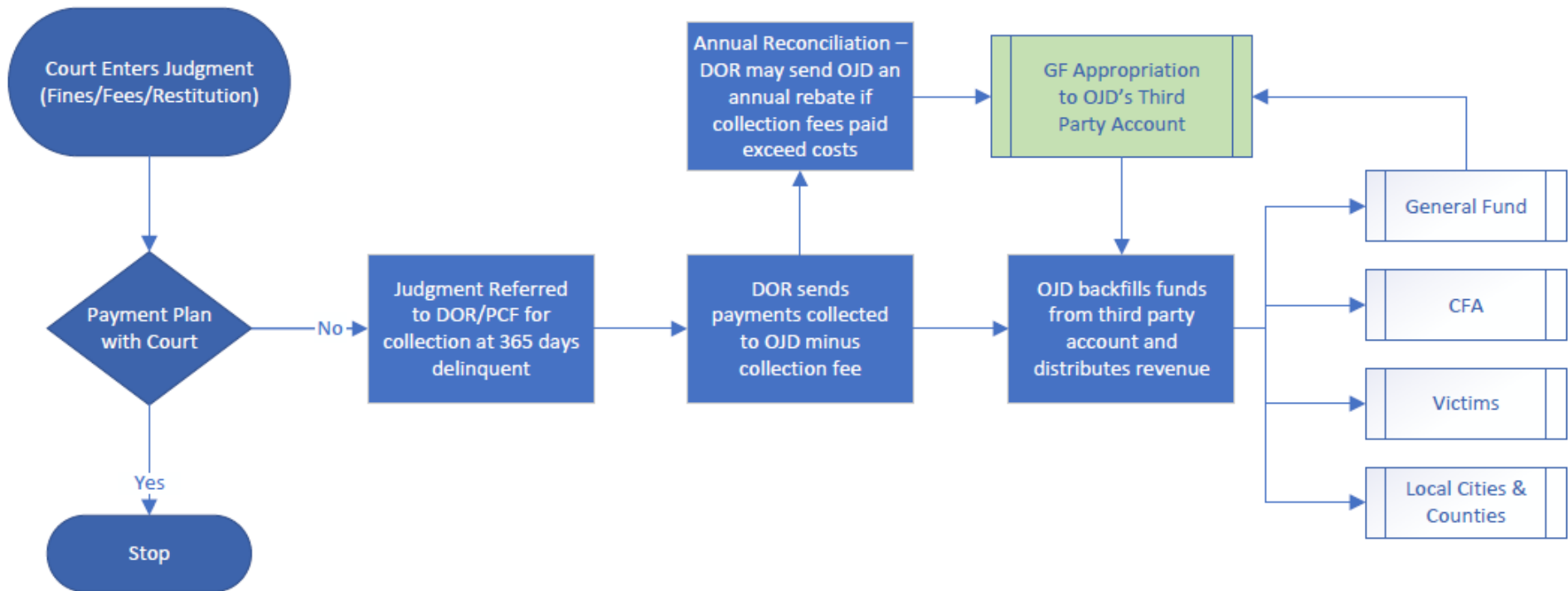
During the 2011-13 biennium, however, the Legislature directed the CRAS fee revenue to the General Fund and established a new General Fund appropriation (Third-Party Collections) to pay the fees associated with the collection of fees, fines, and restitution. The types of expenditures that are included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

# THIRD-PARTY COLLECTIONS

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## Third-Party Collection Costs

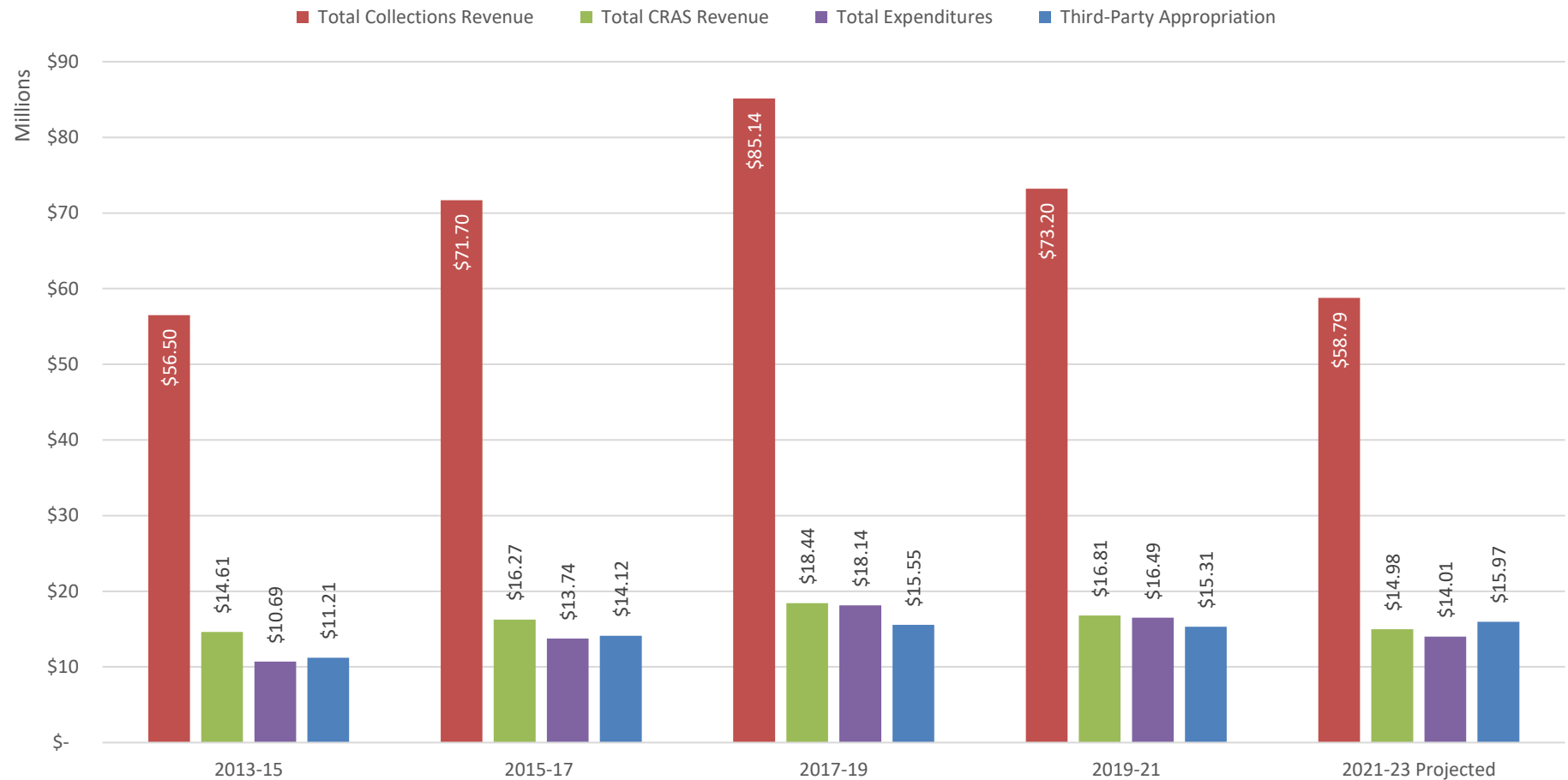
The new structure has resulted in an increased disparity between OJD's collection costs and the amount of the Third-Party appropriation. Collection activities regularly have been more successful than budgeted, meaning that revenues from collections are higher. In addition, the timing and frequency of DOR rate changes have 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 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. The 2021-23 biennium demonstrates how a reduction of collection activities directly impacts collection costs. In order to reduce the economic impact to Oregonians during the pandemic, collection activities and referrals were suspended March 2020 through November 2021, which resulted in reduced collection expenditures. OJD does not expect this trend to continue into the next biennium.

The 2021-23 General Fund appropriation for Third-Party Collections is \$15.9 million. Collection expenditures for 2021-23 are projected to be \$14 million, and for 2023-25 are expected to increase by 10 percent over the projected 2021-23 amount. Projections of collection costs are based on the 2021-23 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

OJD Third Party Collections History



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.

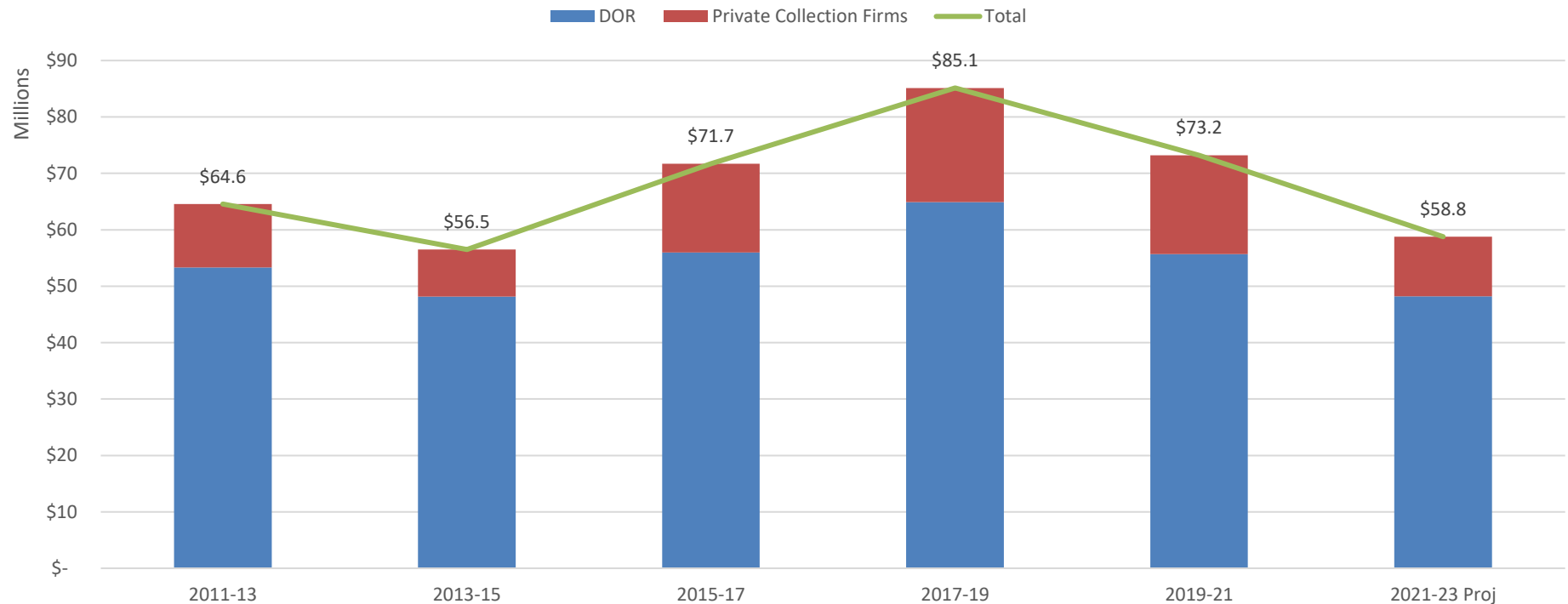
# THIRD-PARTY COLLECTIONS

## 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 refers debt to DOR first 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 2021-23, revenue collected by third parties is expected to be \$58.8 million and increase by 10 percent in 2023-25.

### Third Party Collections Revenue History

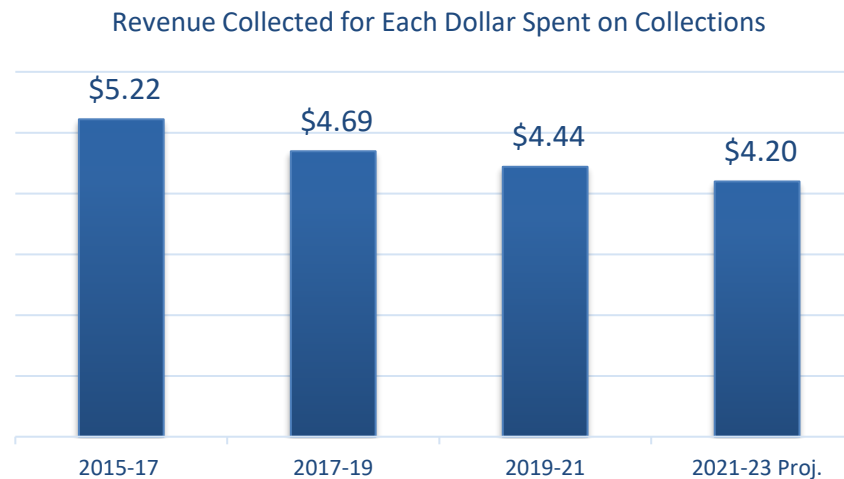


## THIRD-PARTY COLLECTIONS

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### Revenue Collected for Each Dollar Spent on Collections

In 2021-23, the state is expected to recover \$4.20 for each \$1.00 spent on third-party collection activities. This represents total third-party revenue of \$58.8 million divided by total third-party costs of \$14 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

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### *Budget Summary – All Funds*

	<b>2019-21 Actual Expenditures</b>	<b>2021-23 Legislatively Approved Budget</b>	<b>2023-25 Current Service Level (CSL)</b>	<b>2023-25 Chief Justice's Recommended*</b>
General Fund	\$ 16,062,478	\$ 15,970,809	\$ 17,376,240	\$ 17,376,240
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
<b>TOTAL – ALL FUNDS</b>	<b>\$ 16,062,478</b>	<b>\$ 15,970,809</b>	<b>\$ 17,376,240</b>	<b>\$ 17,376,240</b>
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

\* Includes CSL and all policy option packages

## THIRD-PARTY COLLECTIONS

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### *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 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages increase the General Fund by \$1,405,431.

**010 Non-PICS Personal Service Adjustments:** n/a

**021 Phase-In:** n/a

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

**031 Standard Inflation:** \$670,774 GF increase

**032 Above Standard Inflation:** \$734,657 GF increase

**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 ORPICS 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
<b>Revenues</b>							
General Fund Appropriation	670,774	-	-	-	-	-	670,774
<b>Total Revenues</b>	<b>\$670,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$670,774</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	670,774	-	-	-	-	-	670,774
<b>Total Services &amp; Supplies</b>	<b>\$670,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$670,774</b>
<b>Total Expenditures</b>							
Total Expenditures	670,774	-	-	-	-	-	670,774
<b>Total Expenditures</b>	<b>\$670,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$670,774</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# THIRD-PARTY COLLECTIONS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 032 - Above 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
<b>Revenues</b>							
General Fund Appropriation	734,657	-	-	-	-	-	734,657
<b>Total Revenues</b>	<b>\$734,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$734,657</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	734,657	-	-	-	-	-	734,657
<b>Total Services &amp; Supplies</b>	<b>\$734,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$734,657</b>
<b>Total Expenditures</b>							
Total Expenditures	734,657	-	-	-	-	-	734,657
<b>Total Expenditures</b>	<b>\$734,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$734,657</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# **PASS-THROUGHS**

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## **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, to the Council on Court Procedures, Legal Aid through the Oregon State Bar, and Oregon Law Commission. In prior biennia, funding for some of the 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 HB 2287 (2009). 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 SB 5701 (2012).

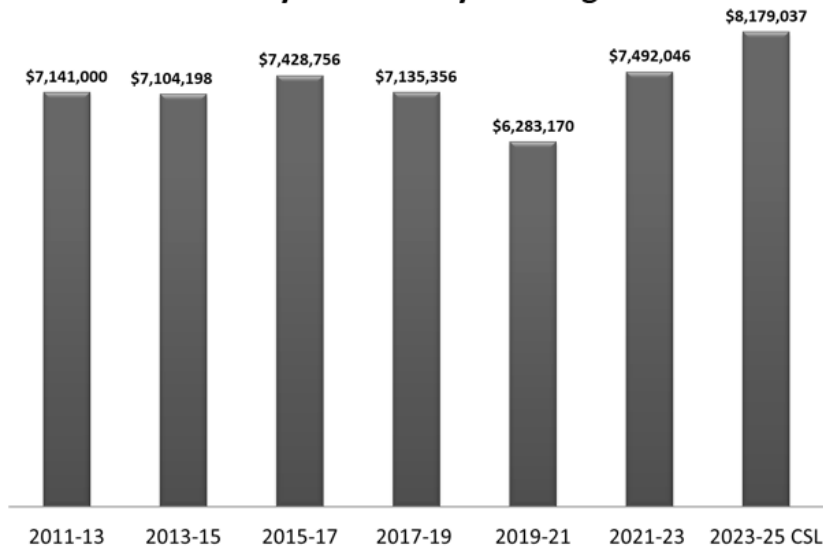


## PASS-THROUGHS

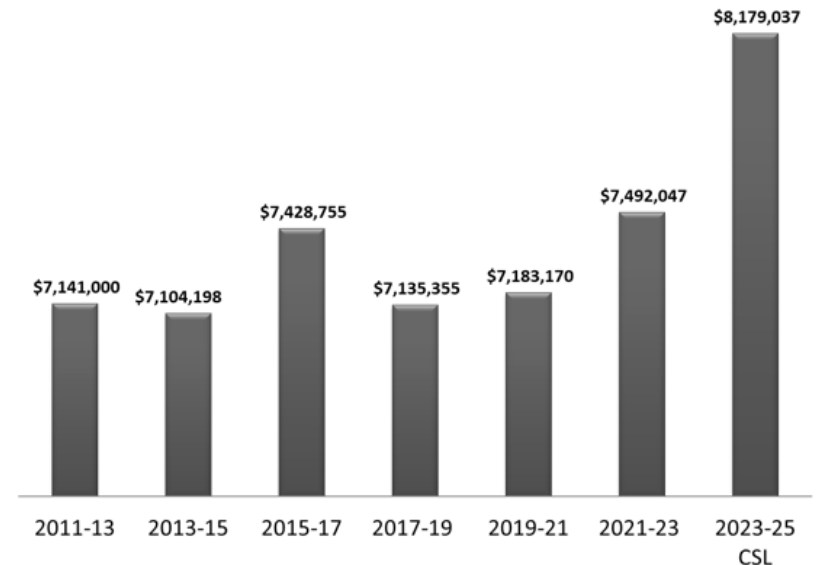
Changes in the proportion of total law library revenue distributed to counties from 2007-09 to 2009-11 were driven by case filings and fees (the old system). The Legislature based the 2011-13 General Fund appropriation for law libraries on the 2007-09 funding level to exclude the one-time revenue increase 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.

**County Law Library Funding**



**Mediation/Conciliation Funding**



# 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 1<sup>st</sup> of the following year unless amended, repealed, or supplemented by the Legislature.

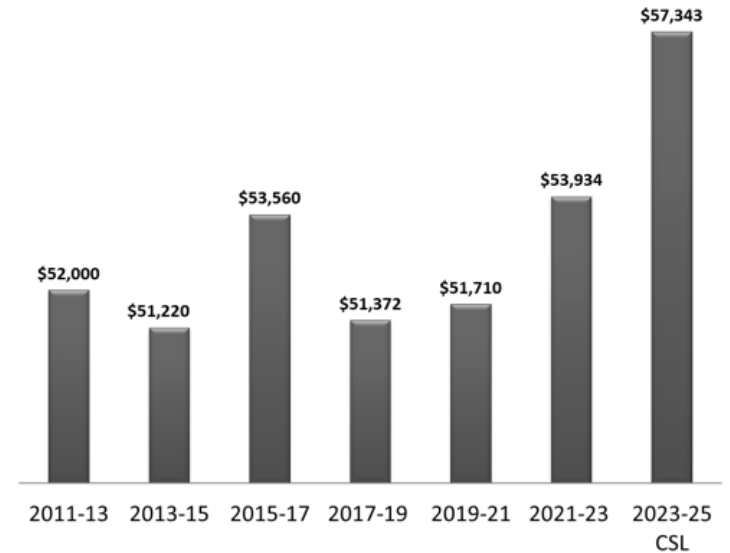
## Oregon Law Commission

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:

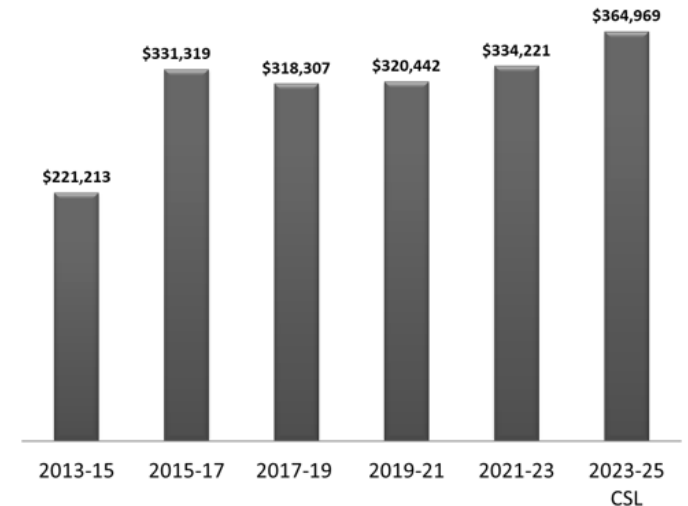
- Identifying and selecting law reform projects;
- Researching the area of law at issue, including other states' laws to see how they deal with similar issues;
- Communicating with and educating those who may be affected by proposed reforms; and
- Drafting proposed legislation, comments, and reports 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 HB 5006 (2017).

## Council On Court Procedures Funding



## Oregon Law Commission Funding



# PASS-THROUGHS

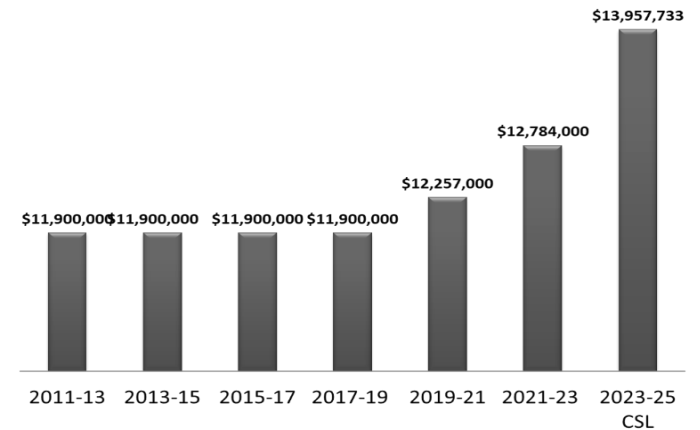
## Legal Aid

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. For the 2023-25 biennium, the CSL budget for Legal Aid was calculated to be \$13,957,733.

## Legal Aid Funding



## One-time Pass-throughs 2021-23 Biennium

Several additional pass-throughs were added for the 2021-23 biennium to be distributed by OJD:

- HB 5006 (2021) – American Recovery Plan Act (ARPA) funds for courthouse replacement projects
  - \$3.5 million Other Funds for Curry County
  - \$169,927 Other Funds for Crook County
- HB 5202 (2022) – General Fund
  - \$1.5 million for Deschutes County for renovation and expansion of the courthouse
  - \$2.0 million for Columbia County for life safety and accessibility improvements to the courthouse
  - \$2.334 million payment to the Oregon Bar to develop the OregonLaw+Connect application
- SB 1543 (2022) – \$4.5 million General Fund for Legal Aid for immigration matters

# PASS-THROUGHS

## Budget Summary – All Funds

	2019-21 Actual Expenditures	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	2023-25 Chief Justice's Recommended*
General Fund	\$ 26,043,782	\$ 40,490,499	\$ 30,738,119	\$ 58,934,178
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	\$ 3,669,827	\$ 0	\$ 0
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 26,043,782</b>	<b>\$ 44,160,326</b>	<b>\$ 30,738,119</b>	<b>\$ 58,934,178</b>
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

\* Includes CSL and all policy option packages

# PASS-THROUGHS

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## *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 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages decrease the General Fund by \$9,752,380 and decrease Other Funds by \$3,669,827.

**010 Non-PICS Personal Service Adjustments:** n/a

**021 Phase-In:** n/a

**022 Phase-Out Program and One-Time Costs:** \$12,334,200 GF decrease, \$3,669,827 OF decrease

**031 Standard Inflation:** \$1,182,545 GF increase

**032 Above Standard Inflation:** \$1,399,255 GF increase

**033 Exceptional Inflation:** n/a

**040 Mandated Caseload:** n/a

**050 Fund Shifts:** n/a

**060 Technical Adjustments:** n/a

# PASS-THROUGHS

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## *Policy Option Package 116 – Court Security Entrance Screening*

### **Purpose**

OJD's mission is to provide fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence. To fulfill this mission and inspire public trust and confidence in those we serve, it is important for people to feel safe when they enter our courts. Of the 36 circuit courts in Oregon, only 14 counties have entrance screening to protect our court users, court staff, and judges. All state court facilities need security entrance screening, but local court security accounts have been chronically underfunded for years.

Counties With No Court Security Entrance Screening		
Clatsop	Hood River	Polk
Columbia	Jefferson	Sherman
Coos	Josephine (Juvenile)	Tillamook
Crook	Lake	Umatilla
Curry	Linn	Wallowa
Gilliam	Malheur	Wasco
Harney	Morrow	Wheeler

Local court security accounts authorized under ORS 1.178 and 1.182 supplement court security provided by local Sheriff's offices. Unfortunately, the funding stream has been insufficient for many years and court security needs have increased, putting additional pressure on local court security accounts. Courts like Benton and Jackson have either had to downgrade or consider closing screening stations due to declining revenues, while courts with no security screening remain vulnerable, without a viable remedy. Many other courts are not able to provide basic security improvements or upgrades, such as security cameras. Sadly, violence against judges has been increasing across the country. Without additional court security funding to meet minimum security standards, all court occupants – including both users and staff - are at risk.

### **How Achieved**

To implement the minimum-security standard for all court facilities established in Chief Justice Order (CJO) 17-072, OJD is asking funding that would be passed through to counties to provide security screening equipment in 22 counties that have no entrance screening and share the costs of screening personnel with counties for all court facilities statewide. Counties will also ensure there is only one public entrance into the court facility and continue to provide on-site law enforcement.

### **Staffing Impact**

None

### **Revenue Source**

\$ 12,522,260 – General Fund

# PASS-THROUGHS

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## *Policy Option Package 118 – Legal Aid for Vulnerable Oregonians*

### **Purpose**

During the 2022 Legislative Session, the Oregon Bar received pass-through funding of \$4.5 million through SB 1543 to provide legal services to individuals on immigration matters and for general legal information and legal referral services. The package would continue support in these areas and also include an increase in the normal Legal Aid pass-through.

### **How Achieved**

Pass-through funding for the Oregon Bar in addition to the normal Legal Aid funding.

### **Staffing Impact**

none

### **Revenue Source**

\$ 14,000,000 – General Fund

# PASS-THROUGHS

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## *Policy Option Package 119 – Circuit Court Replacement Planning*

### **Purpose**

Some courthouse replacement planning and feasibility costs cannot be funded using state bonds. The state has provided a General Fund match to cover these costs in the early stages of the project, prior to providing bond funding for the construction phases.

### **How Achieved**

Pass-through funding for the following planning projects prioritized in conjunction with the Association of Oregon Counties (AOC):

Project	2023-25 GF Request
Harney**	\$ 3,000,000
Hood River	\$ 42,549
Lincoln	\$ 56,250
Polk	\$ 225,000
Washington	\$ 1,250,000
Umatilla	\$ 100,000

\*\* Harney County's project could be funded with General Funds in POP 119 or with bonds in POP 122

### **Staffing Impact**

none

### **Revenue Source**

\$ 1,673,799 – General Fund



# PASS-THROUGHS

## ORBITS and ORPICS 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
<b>Revenues</b>							
General Fund Appropriation	(12,334,200)	-	-	-	-	-	(12,334,200)
Tsfr From Administrative Svcs	-	-	(3,669,827)	-	-	-	(3,669,827)
<b>Total Revenues</b>	<b>(\$12,334,200)</b>	<b>-</b>	<b>(\$3,669,827)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,004,027)</b>
<b>Special Payments</b>							
Dist to Counties	(5,500,000)	-	(3,669,827)	-	-	-	(9,169,827)
Dist to Non-Gov Units	(6,834,200)	-	-	-	-	-	(6,834,200)
<b>Total Special Payments</b>	<b>(\$12,334,200)</b>	<b>-</b>	<b>(\$3,669,827)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,004,027)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,334,200)	-	(3,669,827)	-	-	-	(16,004,027)
<b>Total Expenditures</b>	<b>(\$12,334,200)</b>	<b>-</b>	<b>(\$3,669,827)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,004,027)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PASS-THROUGHS

## 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,182,565	-	-	-	-	-	1,182,565
<b>Total Revenues</b>	<b>\$1,182,565</b>	-	-	-	-	-	<b>\$1,182,565</b>
<b>Special Payments</b>							
Dist to Counties	629,332	-	-	-	-	-	629,332
Dist to Non-Gov Units	553,233	-	-	-	-	-	553,233
<b>Total Special Payments</b>	<b>\$1,182,565</b>	-	-	-	-	-	<b>\$1,182,565</b>
<b>Total Expenditures</b>							
Total Expenditures	1,182,565	-	-	-	-	-	1,182,565
<b>Total Expenditures</b>	<b>\$1,182,565</b>	-	-	-	-	-	<b>\$1,182,565</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PASS-THROUGHS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 032 - Above 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
<b>Revenues</b>							
General Fund Appropriation	1,399,255	-	-	-	-	-	1,399,255
<b>Total Revenues</b>	<b>\$1,399,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,399,255</b>
<b>Special Payments</b>							
Dist to Counties	744,649	-	-	-	-	-	744,649
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	654,606	-	-	-	-	-	654,606
<b>Total Special Payments</b>	<b>\$1,399,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,399,255</b>
<b>Total Expenditures</b>							
Total Expenditures	1,399,255	-	-	-	-	-	1,399,255
<b>Total Expenditures</b>	<b>\$1,399,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,399,255</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PASS-THROUGHS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 116 - Court Security Entrance Screening

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
<b>Revenues</b>							
General Fund Appropriation	12,522,260	-	-	-	-	-	12,522,260
<b>Total Revenues</b>	<b>\$12,522,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,522,260</b>
<b>Special Payments</b>							
Dist to Counties	12,522,260	-	-	-	-	-	12,522,260
<b>Total Special Payments</b>	<b>\$12,522,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,522,260</b>
<b>Total Expenditures</b>							
Total Expenditures	12,522,260	-	-	-	-	-	12,522,260
<b>Total Expenditures</b>	<b>\$12,522,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,522,260</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PASS-THROUGHS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 118 - Legal Aid for Vulnerable Oregonians

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
<b>Revenues</b>							
General Fund Appropriation	14,000,000	-	-	-	-	-	14,000,000
<b>Total Revenues</b>	<b>\$14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,000,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	14,000,000	-	-	-	-	-	14,000,000
<b>Total Special Payments</b>	<b>\$14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	14,000,000	-	-	-	-	-	14,000,000
<b>Total Expenditures</b>	<b>\$14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PASS-THROUGHS

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: External Pass-Throughs

Pkg: 119 - Circuit Court Replacement Planning

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
<b>Revenues</b>							
General Fund Appropriation	1,673,799	-	-	-	-	-	1,673,799
<b>Total Revenues</b>	<b>\$1,673,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,673,799</b>
<b>Special Payments</b>							
Dist to Counties	1,673,799	-	-	-	-	-	1,673,799
<b>Total Special Payments</b>	<b>\$1,673,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,673,799</b>
<b>Total Expenditures</b>							
Total Expenditures	1,673,799	-	-	-	-	-	1,673,799
<b>Total Expenditures</b>	<b>\$1,673,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,673,799</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
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

2023-25 Biennium

Agency Number: 19800

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From Administrative Svcs	-	3,669,827	3,669,827	-	-	-
<b>Total Other Funds</b>	-	<b>\$3,669,827</b>	<b>\$3,669,827</b>	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# **COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT**

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## **Oregon Courthouse Capital Construction and Improvement Fund**

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

Many courthouses, however, have significant deferred maintenance and many lack seismic protection. 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 Oregon Court Facilities Assessment 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.

The 2013 Legislature created the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) to provide state matching funds to replace unsafe courthouses. Oregon law<sup>1</sup> 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.

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<sup>1</sup> 2014 OR laws Ch. 121 sections 6 and 7



# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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State matching funds may be up to 25 percent of allowable project costs for state-used space (courts, and common areas). However, if the new courthouse also provides space for co-location opportunities with other state agencies, the matching funds may be up to 50 percent. Costs for locating any county offices in the new facility, including district attorney offices, are the responsibility of the county.

## 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:

- 2013-15 biennium: 2015 XI-Q Series F 20-year bonds, \$4.02 million, expiration May 2035, total debt service (principal and interest) of \$5.4 million
- 2015-17 biennium: 2017 XI-Q 20-year bonds, \$2.55 million (2.5 million is the project amount, the balance is for Cost of Issuance (COI))



# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

## Completed Jefferson County Courthouse

### Multnomah County Courthouse

The 17-story Multnomah County Courthouse replacement project cost approximately \$350 million in state and county construction funds. The co-located state office is 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:

- 2013-15 biennium: 2015 XI-Q 20-year bonds, \$15.1 million (\$15.0 million is the project amount, the balance is COI)
- 2015-17 biennium: 2017 XI-Q 20-year bonds, \$17.68 million (\$17.4 million is the project amount, the balance is COI)
- 2017-19 biennium: 2019 XI-Q bonds, \$101.9 million – \$92.6 million for construction, \$8.9 million for Furniture, Fixtures, and Equipment (FFE), plus cost of issuance (COI)
- 2019-21 biennium: 2021 XI-Q bonds, \$8.5 million for FFE were authorized, however only \$2.6 were issued with \$2.1 going towards project costs and the balance to COI.
- Total state bonding for the project totaled \$137.3 million for construction, FFE, and COI



Architect/Artist Illustrations

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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## Lane County Courthouse

The 2016 Legislature approved the sale of \$2.8 million in bonds (only \$1.45 million were sold) for planning a replacement of the Lane County courthouse. This amount was increased by another \$5.0 million by the 2017 Legislature, and in the 2019 session another \$87.6 million was approved for construction. The project was delayed while the county's preferred building site went through a process to ensure there would be no legal challenges of the project site and was delayed again as the county responded to the COVID-19 pandemic. Sale of the bonds approved in the 2019 session were deferred until the 2020 Second Special Session but have since been further delayed until the county determines a path to provide for their portion of the funding. The proposed co-located state office is OPDS.

Present bonding associated with the project:

- 2015-17 biennium: 2017 XI-Q bonds, \$2.8 million were authorized, however only \$1.45 million were sold
- 2017-19 biennium: 2019 XI-Q bonds, \$5.1 million. These bonds were not spent on the project and were instead reassigned to pay debt service.
- 2019-21 biennium: The sale of \$88.5 million (\$87.6 for the project) in XI-Q bonds originally approved for 2021 was delayed until further notice.
- Total state bonding for the project was \$95.45 million for construction, plus an amount still to be determined for FFE, however at the point that this project is resumed the costs will need to be re-estimated to account for increased costs including inflation.

## Clackamas County Courthouse

The current Clackamas County Courthouse is located downtown in Oregon City. The courthouse was originally constructed in 1937 and later expanded in 1959 at Clackamas County expense. Within the courthouse are both the circuit court and the district attorney's office. Clackamas County is the county seat for the Fifth Judicial District and is statutorily assigned 11 circuit court judges. The replacement of the courthouse was ranked 23rd in the Oregon Court Facilities Assessment.

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 indigent defense providers (OPDS) and a field office of the Department of Human Services as co-located state offices. The 2017 Legislature approved \$1.2 million General Fund for state matching funds for project planning, and the 2019 Legislature authorized

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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\$31.5 million in XI-Q bonds that were not sold. A third request for \$94.5 million for construction was approved by the 2021-23 Legislature to be sold in spring 2023. A final request for \$61.0 million will be requested in 2023-25 as part of Policy Option Package 122.

Clackamas County's Board of County Commissioners voted in May 2021 to pursue a Public-Private Partnership approach in which a P3 "Project Company" would become responsible for the new courthouse design, financing, operation, and maintenance as part of a 30-year contract and in accordance with county specifications. The Commission approved a P3 approach in lieu of a municipal bond offering. The Clackamas County Courthouse will be Oregon's first court facility to utilize this approach. Nationally, other courthouse projects have utilized a design-build-finance-operate-maintain (DBFM) P3 agreement (including Howard County Courthouse, Maryland; Long Beach, California; and Miami/Dade, Florida). Unlike other projects proposed to date, this will utilize a P3 to finance, build, and maintain the courthouse.

Under the proposed Clackamas County DBFM P3, the state's 50 percent funding requirement would be made over the course of five years, totaling \$94.5 million (2021-2025) with one of the payments being a "milestone" payment of \$85.0 million occurring when construction of the new courthouse has been completed and the building certified for occupancy, currently estimated to occur in 2025.

Clackamas County's matching funds contribution of 50 percent for the design and construction costs would be made to the P3 Project Company over a 30-year period (2025-2055). Such county payments are referred to as "availability payments" and include both the county's share of debt for the capital costs as well as building maintenance and a capital reserve to repair, replace, and refurbish building components over the 30-year term of the P3 agreement. Per the county's P3 Project Term sheet, the county retains ownership of the land and building and the contractual obligation to make payments to the Project Company will not result in any liens or security interests on the completed courthouse.

Present funding associated with the project:

- 2017-2019 biennium: The legislature appropriated General Funds \$1.2 million for planning costs
- 2019-21 biennium: Approved 2021 XI-Q bonds, \$31.9 million that were not issued (the project amount of \$31.5 million was added to the 2023 request amount of \$63.0 million)
- Approved 2021 XI-Q bonds, 94.5 million that includes approximately \$8.2 million for FFE, plus \$900 in COI to be sold spring of 2023
- Planned 2023 XI-Q bond request for construction, \$61.7 million to be sold 2025

## **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 34<sup>th</sup> in the Oregon Court Facilities Assessment. The county is conducting a public outreach effort and is looking

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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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 (re-appropriated in 2022) and was authorized for \$26.6 million in state construction funds in 2019, which the county later reduced to \$20.7 million. A supplemental \$5 million in bonds was later determined necessary because of inflation and other rising costs and will be requested as a part of Policy Option Package 122 in the 2023 session.

Present funding associated with the project:

- Appropriated General Funds, \$2.0 million in 2019 for planning matching funds, that were unspent at the end of the biennium and re-appropriated in 2022
- Planned 2021 XI-Q bond request, \$26.6 million for construction, plus an amount to be determined for FFE, however the county then lowered their estimate and was authorized for \$20.73 million (\$20.4 million for the project) in 2021 to be sold in spring 2023
- Planned 2023 XI-Q bond request, \$5.1 million for final construction to be sold 2025

## 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 Oregon Court Facilities 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 13<sup>th</sup> in the Oregon Court Facilities Assessment. 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, however the newest proposal had yet to be reviewed in detail for compliance with the OCCCF requirements and for approval by the Chief Justice. The bond sale was deferred and re-approved in the 2021 legislative session. To date the county has not submitted an updated plan for review.

Present funding associated with the project:

- 2019-21 biennium: Approved 2019 XI-Q bonds, \$16.2 million (\$15.9 million for the project), plus an amount still to be determined for FFE. Sale of these bonds was deferred in the 2020 Second Special Session.
- 2021-23 biennium: Approved 2021 XI-Q bonds, \$16.1 million approved (\$15.9 million for the project), however this is not currently projected to be sold.

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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## 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 42<sup>nd</sup> among the 48 court facilities in the Oregon Court Facilities 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. In 2021, OJD was provided with \$3.5 million of American Rescue Plan Act (ARPA) funds to support project planning. The county estimates they will need \$10.6 million for construction.

Present funding associated with the project:

- Appropriated 2021 ARPA funds, \$3.5 million for planning
- Planned 2023 XI-Q bond request, \$10,730,000 million for construction, which includes COI

## Crook County Courthouse

This 1909 building ranked 40<sup>th</sup> in the Oregon Court Facilities 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. In 2021, OJD was provided with \$169,827 in ARPA planning funds. In the 2021 session, OJD was authorized to sell \$11.9 million in XI-Q bonds for construction. In the 2022 short session however, the county requested and OJD was authorized an additional amount totaling \$16.3 million for construction and COI in place of the \$11.9 originally approved in the 2021 session.

Present funding associated with the project:

- Appropriated 2021 ARPA funds, \$169,827 for planning
- Approved 2021 XI-Q bonds, \$11.9 million (\$11.7 million for the project), however the county made a supplemental request in 2022
- Approved 2022 XI-Q bonds, \$16.3 million (\$16.1 million for the project) to replace the 2021 request and to include COI and FFE

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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## 2023-25 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:

### Harney County Courthouse

The Harney County courthouse is located in Burns and was constructed in 1949. Renovations have been made, but structurally the building has remained substantially unchanged. It is a 22,000 square foot, two-story structure with a basement. The 1942 courthouse building retains much of its historic detail and character. Overall, the courthouse is ranked 27<sup>th</sup> in terms of overall rating out of the 48 facilities reviewed for the Oregon Court Facilities Assessment.

Recently, the county has purchased the Lincoln building that was previously owned by the school district and has plans to renovate the 3<sup>rd</sup> floor to serve as the new courthouse with indigent defense providers (OPDS) as the co-located state agency. Though this project is still in early planning stages renovation costs are projected at \$6 million, and the state's share of \$3 million is being requested in 2023 as either part of Policy Option Package 119 or 122.

- Planned 2023 XI-Q bond request, \$3,000,000 million for construction

### Hood River County Courthouse

The Hood River County courthouse was built in 1954 and ranked 46<sup>th</sup> (third worst) in the Oregon Court Facilities Assessment. In addition to being seismically vulnerable, its outdated design and space utilization create security issues for judges, staff, victims, witnesses, and the public. Details regarding the site and co-location with state agencies have yet to be decided. Hood River was recommended as a priority by the Association of Oregon Counties in 2015-17, but later withdrew its request. A request was made again in 2017-19 and was again withdrawn. For the 2023 legislative session, the county is requesting \$42,549 in General Fund matching planning funds to produce a plan.

- Planned 2023 General Fund request, \$42,549 for planning

### Lincoln County Courthouse

The Lincoln County courthouse was built in 1954 and expanded in 1964. It ranked 20<sup>th</sup> in the Oregon Court Facilities Assessment. The assessment found the courthouse needed upgrades in fire alarms and sprinkler systems, security systems, and a “modest” seismic upgrade. The county's seismic

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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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. For the 2023 legislative session the county is requesting \$56,250 in General Fund matching planning funds to produce a plan.

- Planned 2023 General Fund request, \$56,250 for planning

## **Morrow County Courthouse**

The Morrow County courthouse is a three-story building (including basement) constructed in 1902. The building is located on a high point at the edge of downtown Heppner and overlooks the town. The building retains much of its original historic detail and character. The Morrow County courthouse has a structural system consisting of unreinforced masonry (URM) bearing/shear walls with wood-framed floor and roof systems and has not been seismically reinforced as part of any past renovation projects. Based on the historic performance of this type of building, and this building’s location in a region of moderate seismicity, the Morrow Courthouse would be expected to suffer severe and extensive structural and nonstructural damage in the design earthquake. Although collapse may not occur, the building would likely experience partial collapse or near collapse. Major non-structural components necessary for the continued operation of the building could be expected to be out of service and exits could be blocked. The courthouse would very likely need to be vacated and demolished.

For decades, Morrow County and state courts have provided court services in a space that is insufficient and has safety and security concerns. Overall, the courthouse is ranked 43<sup>rd</sup> in terms of overall rating out of the 48 facilities (sixth worst) reviewed for the Oregon Court Facilities Assessment. Morrow County has general fund dollars available, as well as discretionary funds from Strategic Investment Program (SIP) agreements and other payment in lieu of tax programs. The Board of Commissioners is committed to the replacement project that they estimate will cost \$12,805,000, meaning the state’s matching portion would be \$6,402,500.

Present funding associated with the project:

- Planned 2023 XI-Q bond request, \$6,402,500 for construction

## **Polk County Courthouse**

The Polk County courthouse is made up of two adjoining buildings – the original 1898 three story (including basement) courthouse and the 1964 three-story building. The 1898 building retains much of its historic detail and character but would be expected to suffer severe and extensive structural and nonstructural damage in the design earthquake. The 1964 courthouse building was constructed of concrete shear wall and could be



# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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expected to suffer severe structural and non-structural damage in the design earthquake. Although total collapse should not occur, the extensive damage could make restoring the building unfeasible, however, and the building may need to be demolished. Overall, the courthouse is ranked 21<sup>st</sup> best in terms of overall rating out of the 48 facilities reviewed for the Oregon Court Facilities Assessment. For the 2023 legislative session the county is requesting \$225,000 in General Fund matching planning funds to produce a plan.

- Planned 2023 General Fund request, \$225,000 for planning

## **Umatilla County Courthouse**

The Umatilla County courthouse is located on a full-block, flat, urban site in downtown Pendleton. The 1954 building is four stories with the courtrooms located on the second floor. The formal entry for the courthouse is located on the west side of the building with a parking lot running the full length of the east facade. Overall, the courthouse is ranked 25<sup>th</sup> in terms of overall rating out of the 48 facilities reviewed for the Oregon Court Facilities Assessment.

Based on plan drawings and information from the facility, and historic performance of this building type and its location, the concrete shear wall courthouse could be expected to suffer severe structural and non-structural damage in the design earthquake, although total collapse should not occur. The extensive damage could make restoring the building unfeasible, however, and the building may need to be demolished. For the 2023 legislative session the county is requesting \$100,000 in General Fund matching planning funds to produce a plan.

- Planned 2023 General Fund request, \$100,000 for planning

## **Washington County Courthouse**

The Washington County courthouse is a historic structure comprised of two phases – the smaller 1912 wing and the larger 1928 addition. The structure is four stories (including basement) and is also connected with two 1970s era additions – the Justice Services Building and a Public Safety Building. The courthouse is located in the center of a downtown city block with extensive and mature landscaping to the east and south. Of particular significance are the giant sequoia trees to the east of the courthouse.

The courthouse retains much of its original historic detail and character on the exterior, with the notable exception of the original windows being replaced with single panels of glass. The interior spaces have undergone extensive changes and retain little original historic material. Structural drawings were not available, but the building appears to be concrete frame construction with masonry infill. Based on the historic performance of concrete frame buildings of this vintage and the location in this region of high seismicity, the Washington County courthouse would be expected to suffer severe structural and nonstructural damage in the design earthquake, although total collapse should not occur. The extensive damage could

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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make restoring the building unfeasible, however, and the building may need to be demolished. Overall, the courthouse is ranked 17<sup>th</sup> in terms of overall rating out of the 48 facilities reviewed for the Oregon Court Facilities Assessment. For the 2023 legislative session the county is requesting \$1,250,000 in General Fund matching planning funds to produce a plan.

- Planned 2023 General Fund request, \$1,250,000 for planning

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 rows do not total if approved amounts were deferred to the following biennium.

Project	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 Request	Total
Jefferson	\$ 4,000,000	\$ 2,500,000					\$ 6,500,000
Multnomah	\$ 15,000,000	\$ 17,400,000	\$ 101,500,000	\$ 2,100,000			\$ 136,000,000
Lane		\$ 1,445,000	\$ 5,000,000	\$ 87,600,000*			\$ 6,445,000
Clackamas				\$ 31,500,000*	\$ 94,500,000	\$ 61,740,000	\$ 156,240,000
Linn				\$ 15,900,000*	\$ 15,900,000*		\$ 0
Benton					\$ 20,383,129	\$ 5,095,000	\$ 25,478,129
Crook					\$ 16,116,705		\$ 16,116,705
Curry						\$ 10,730,000	\$ 10,730,000
Harney						\$ 3,000,000 ‡	\$ 3,000,000
Morrow						\$ 6,402,500	\$ 6,402,500
Tillamook	\$7,875,000*						\$ 0
<b>Totals</b>	<b>\$ 26,875,000</b>	<b>\$ 21,345,000</b>	<b>\$ 106,500,000</b>	<b>\$137,100,000</b>	<b>\$146,899,834</b>	<b>\$ 87,967,500</b>	<b>\$ 366,912,334</b>
Project	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 Request	Total

\* These bonds were approved, but then either deferred to a later biennium or simply not sold.

\*\* These amounts are requested/provided from General Funds. All other amounts listed are bond funds.

‡ These amounts may be requested as either General Funds or Bonds.

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

The following table represents the amount of General Funds and/or ARPA funds approved or requested for each project. Note, the Benton project was appropriated \$2 million in 2019-21, but the funds were not used. Planning funds in the same amount were appropriated again in the second session of the 2021-23 biennium. As such, the funds are included in the biennium total (column total) for both 2019-23 and 2021-23 but are not double counted in the row total for Benton.

Project	2017-19	2019-21	2021-23	2023-25 Request	Total
Clackamas	\$ 1,200,000				\$ 1,200,000
Benton		\$ 2,000,000*	\$ 2,000,000		\$ 2,000,000
Crook – ARPA			\$ 169,827**		\$ 169,827**
Curry – ARPA			\$ 3,500,000**		\$ 3,500,000**
Harney				\$ 3,000,000 †	\$ 3,000,000
Hood River				\$ 42,549	\$ 42,549
Lincoln				\$ 56,250	\$ 56,250
Polk				\$ 225,000	\$ 225,000
Umatilla				\$ 100,000	\$ 100,000
Washington				\$ 1,250,000	\$ 1,250,000
<b>Totals</b>	<b>\$ 1,200,000</b>	<b>\$2,000,000</b>	<b>\$ 5,669,827</b>	<b>\$ 4,673,799</b>	<b>\$ 11,543,626</b>

\* These General Funds were appropriated, but then deferred to a later biennium.

## APPROVED PROJECTS SINCE WITHDRAWN

**Tillamook County Courthouse:** The 2015 Legislature approved a 2017 sale of \$8.05 million in bonds (\$7.875 million was the project amount, the balance was Cost of Issuance), 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 has occasionally expressed interest in restoring its priority status, but most recently has requested courthouse improvement funds.

## COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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**Josephine County Courthouse:** The county made a General Funds request for planning funds for a courthouse replacement in 2021, however they later modified their request to ask for courthouse improvement funds and \$700,000 in available funds in the State Courthouse Facilities and Security Account were approved. In the 2023-25 biennium, the county is requesting an additional \$750,000 for further improvements.

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

## Budget Summary – All Funds

	2019-21 Actual Expenditures	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	2023-25 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	\$ 20,669,907	\$ 200,969,835	\$ 0	\$ 167,172,500
Other Funds Non-Ltd	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds Ltd	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL – ALL FUNDS</b>	<b>\$ 20,669,907</b>	<b>\$ 200,969,835</b>	<b>\$ 0</b>	<b>\$ 167,172,500</b>
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

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## *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 2023-25 biennium.

**Staffing Impact:** none

**Revenue Source:** Essential packages decrease Other Funds by \$200,969,835.

- 010 Non-PICS Personal Service Adjustments:** n/a
- 021 Phase-In:** n/a
- 022 Phase-Out Program and One-Time Costs:** \$200,969,835 OF decrease
- 031 Standard Inflation:** 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

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## *Policy Option Package 122 – Circuit Court Capital Replacement Bonds*

### **Purpose**

The 2013 Legislature created the Oregon Courthouse Capital Construction and Improvement Fund to assist counties in replacing seismically unsafe courthouses by providing matching construction funding. Counties are required to supply matching funds for the project and these funds must be deposited with the Oregon Judicial Department to gain access to the match. Funding is supplied through the sale of state XI-Q bonds.

### **How Achieved**

Limitation for bond proceeds and General Fund appropriation for planning funds for the following county courthouse replacement projects:

<b>Project</b>	<b>2023-25 Bond Request</b>
Clackamas*	\$ 61,740,000
Benton*	\$ 5,095,000
Curry*	\$ 10,730,000
Harney**	\$ 3,000,000
Morrow	\$ 6,505,000

\* Continued projects

\*\* Harney County's project could be funded with General Funds in POP 119 or with bonds in POP 122

### **Staffing Impact**

none

### **Revenue Source**

\$ 167,172,500 – Other Funds

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

## ORBITS and ORPICS 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: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

## 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
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	(148,570,000)	-	-	-	(148,570,000)
Other Revenues	-	-	(52,854,837)	-	-	-	(52,854,837)
<b>Total Revenues</b>	-	-	<b>(\$201,424,837)</b>	-	-	-	<b>(\$201,424,837)</b>
<b>Special Payments</b>							
Dist to Counties	-	-	(200,969,835)	-	-	-	(200,969,835)
<b>Total Special Payments</b>	-	-	<b>(\$200,969,835)</b>	-	-	-	<b>(\$200,969,835)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(200,969,835)	-	-	-	(200,969,835)
<b>Total Expenditures</b>	-	-	<b>(\$200,969,835)</b>	-	-	-	<b>(\$200,969,835)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(455,002)	-	-	-	(455,002)
<b>Total Ending Balance</b>	-	-	<b>(\$455,002)</b>	-	-	-	<b>(\$455,002)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: OR Courthouse Cap Const & Improvement Fd

Pkg: 122 - Circuit Court Capital Replacement Bonds

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
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	84,070,000	-	-	-	84,070,000
Other Revenues	-	-	83,102,500	-	-	-	83,102,500
<b>Total Revenues</b>	-	-	<b>\$167,172,500</b>	-	-	-	<b>\$167,172,500</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	967,500	-	-	-	967,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$967,500</b>	-	-	-	<b>\$967,500</b>
<b>Special Payments</b>							
Dist to Counties	-	-	166,205,000	-	-	-	166,205,000
<b>Total Special Payments</b>	-	-	<b>\$166,205,000</b>	-	-	-	<b>\$166,205,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	167,172,500	-	-	-	167,172,500
<b>Total Expenditures</b>	-	-	<b>\$167,172,500</b>	-	-	-	<b>\$167,172,500</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
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		Agency Number: 19800				
2023-25 Biennium		Cross Reference Number: 19800-230-00-00-00000				
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	144,125,000	148,570,000	84,070,000	-	-
Interest Income	671,189	-	-	-	-	-
Other Revenues	17,372,903	48,438,130	52,854,837	83,102,500	-	-
<b>Total Other Funds</b>	<b>\$18,044,092</b>	<b>\$192,563,130</b>	<b>\$201,424,837</b>	<b>\$167,172,500</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

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

# SPECIAL REPORTS

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## Special Reports

*Annual Performance Progress Report (APPR) for Fiscal Years 2023-25*

**Submission Date: September 2022**

### Section One – Current Key Performance Measures

The following are the Key Performance Measures (KPMs) that were revised for the new Oregon eCourt system. The Oregon Judicial Department is requesting approval to delete KPM 7 and replace it with a new expanded definition to include all treatment courts.

KPM#	2023-25 Key Performance Measures (KPMs)
1*	<b>Access and Fairness:</b> <i>The rating of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, respect.</i>
2*	<b>Clearance Rates:</b> <i>The number of cases closed as a percentage of the number of cases filed.</i>
3*	<b>Time to Disposition:</b> <i>The percentage of cases disposed or otherwise resolved within established timeframes.</i>
4	<b>Time to Entry of Judgment:</b> <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	<b>Time to First Permanency Hearing:</b> <i>The percentage of cases that have first permanency hearings within 14 months.</i>
6*	<b>Collection Rate:</b> <i>The percentage of cases paid in full within a year of judgment (violations only).</i>
7	<b>Adult Drug Court Recidivism:</b> <i>Percent of participants with no new criminal offenses within a year of Adult Drug Court graduation.</i>
8*	<b>Effective Use of Jurors:</b> <i>The percentage of available jurors who are selected for jury duty who are qualified and available to serve (juror yield).</i>
9	<b>Employee Retention:</b> <i>The annual employee turnover rate.</i>

\* Measures from CourTools – modified for Oregon if a standard exists.

# SPECIAL REPORTS

<b>2023-25 Key Performance Measure</b>	<b>1. Access and Fairness</b> Rating of court users' perception of access and fairness in the courts.
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## Our strategy

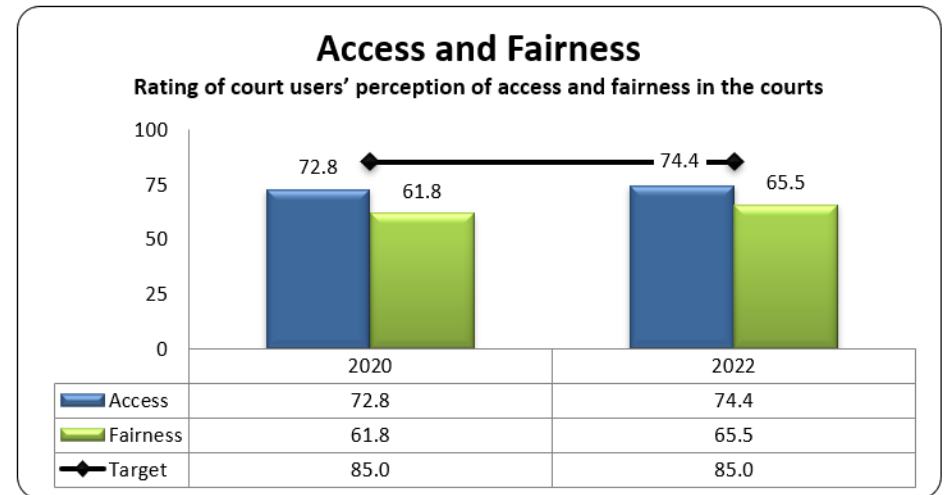
The Oregon Judicial Department (OJD) measures Access and Fairness by surveying court users about their experiences accessing court services. In 2022, OJD implemented an expanded Access and Fairness Survey, based on a survey created by the National Center for State Courts (NCSC), that incorporated feedback from people who accessed services remotely or via the court website as well as people who came to court in person.

OJD collected data in 2022 from May 1 through June 30 through online surveys. Surveys and information flyers were available in five languages (English, Spanish, Russian, Vietnamese, and Traditional Chinese).

## About the targets

OJD calculated the 2022 Access Index Score and Fairness Index Score by adapting the method recommended by NCSC's [CourTools: Access and Fairness guide](#) to the expanded survey that OJD implemented in 2022.

The index scores rate access and fairness on a scale where 100 is a perfect score, indicating a mean rating of 5 (Strongly Agree) on each access and fairness statement.



The targets were recommended by 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, based on the results from in-person pilot data collection in four courts (the Benton, Deschutes, Marion, and Union county circuit courts).

When setting the performance targets, OSCCIF noted court users who were unhappy with their experience at the courthouse may have been more likely than other court users to refuse to participate in the in-person pilot data collection, and that the pilot results may therefore have under-represented individuals who had negative experiences in court. Results from online data collection in 2020 and 2022 support this supposition, as index scores from online data collection have been much lower than those from the in-person pilot.

## SPECIAL REPORTS

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### **How we are doing and how we compare**

Data collected in 2022 show an Access Index Score of 74.4 and a Fairness Index Score of 65.5. These scores are lower than the performance targets but higher than the scores from data collection in 2020.

### **Factors affecting results and what needs to be done**

The 2022 Access and Fairness data collection differed from the 2018 pilot data collection that was used to set the targets in that it occurred statewide and online rather than in-person in four pilot courts. The 2022 data collection differed from both the 2018 pilot and the 2020 data collection in that it solicited input from users who accessed services remotely – whether by video or audio conference or through the OJD website – as well as in person.

OJD and OSCCIF will be examining the results, including the results by demographic group and type of legal assistance received, if any, and identifying steps for improvement. Given the continued importance of both in person and remote proceedings, any improvements in user experiences will require courts to have the technological and staff resources necessary to provide high quality services both in person and remotely.

### **About the data**

The 2022 data were collected through a voluntary online survey of court users between May 1 and June 30, 2022. OJD publicized the survey through promotional materials in five languages (English, Spanish, Russian, Vietnamese, and Traditional Chinese) provided to circuit courts and community partners, including the Oregon State Bar, legal nonprofits, and other justice partners.

The results in this document are based on 565 responses received in May and June 2022, including responses from 35 of Oregon’s 36 circuit courts. All 565 participants responded to statements about access and were included in the Access Index Score. Of the 565 total participants, 179 reported appearing before a judge about their case and responded to additional statements on the fairness of the proceeding, which were used to calculate the Fairness Index Score.

### **Contact information**

Valerie Colas, OJD Access to Justice Counsel, (503) 798-2721

### **Data source**

Access and Fairness Survey Results

# SPECIAL REPORTS

<b>2023-25 Key Performance Measure</b>	<b>2. Clearance Rates</b> The number of cases closed as a percentage of the number of cases filed.
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## Our strategy

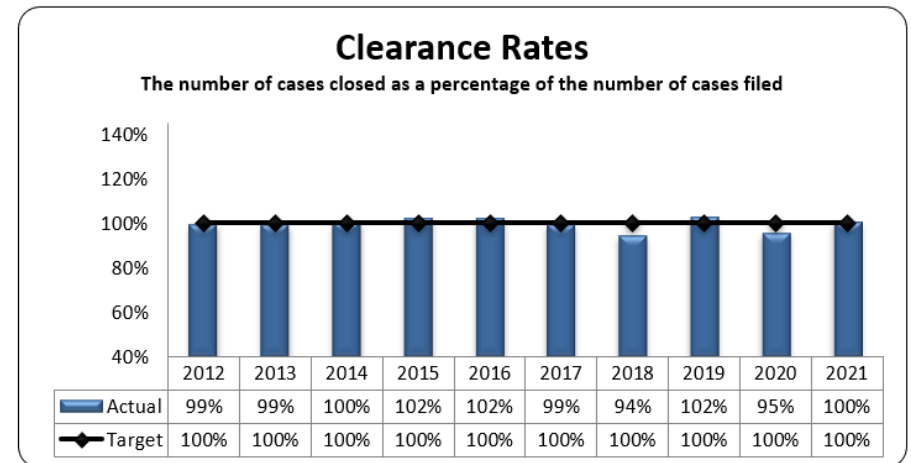
Clearance rates measure whether the courts are keeping up with their incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month to month 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 2021, the number of cases closed was 100 percent of cases filed, which is higher than the previous year due to the relaxing of COVID-19 restrictions that impacted courts' ability to hold in-person trials and hearings. 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.

## Contact information

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

## Data source

Odyssey Case Management System

## SPECIAL REPORTS

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<b>2023-25 Key Performance Measure</b>	<b>3. Time to Disposition</b> 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 case 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 considers 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 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. The Oregon Judicial Department adopted new standards in 2018 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 2021, improvements were made in Administration of Estates, Juvenile Dependency, Juvenile Termination of Parental Rights (TPR), Forcible Entry Detainer (FED), and Small Claims. COVID-19 restrictions in 2020 and 2021 impacted courts' ability to hold in-person trials and hearings, which will have a direct effect on time to disposition. As the courts continue to work through the backlog created by the COVID-19 restrictions, we anticipate seeing improvements in time to disposition in future years.

### **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.

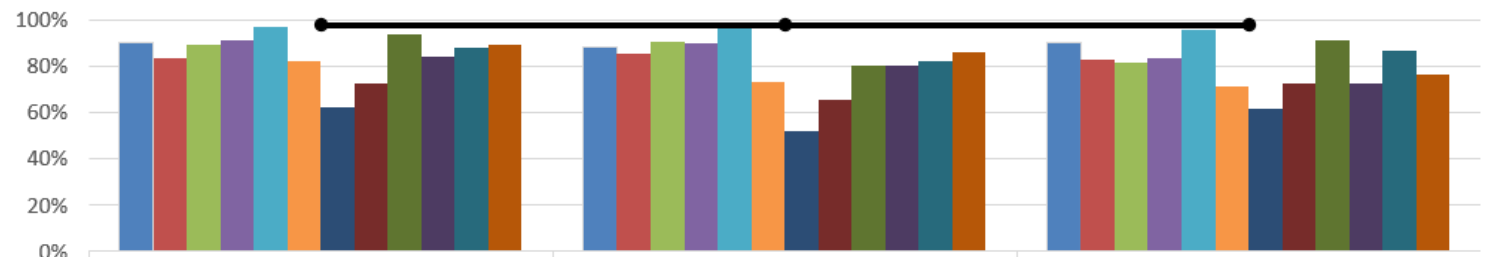


# SPECIAL REPORTS

## 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.

**Time to Disposition**  
**Percent of Cases Disposed/Resolved Within Established Timeframes**



	2019	2020	2021
Administration of Estates (720 Days)	90.85%	88.57%	90.43%
Adult Protective Proceedings (90 Days)	83.97%	85.70%	82.94%
Domestic Relations (365 Days)	89.62%	90.75%	81.52%
Felony (365 Days)	91.54%	90.38%	83.67%
General Civil (540 Days)	97.28%	97.75%	96.15%
Juvenile Delinquency (180 Days)	82.27%	73.68%	71.60%
Juvenile Dependency (90 Days)	62.52%	52.44%	61.60%
Juvenile TPR (270 Days)	72.62%	65.84%	72.52%
FEDs (90 Days)	93.78%	80.49%	91.19%
Misdemeanor (180 Days)	84.40%	80.52%	73.13%
Small Claims (180 Days)	88.47%	82.17%	86.89%
Violations (90 Days)	89.71%	86.61%	76.37%
Target	98.00%	98.00%	98.00%

## Contact information

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

## Data source

Odyssey Case Management System

## SPECIAL REPORTS

### 2023-25 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.

#### 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

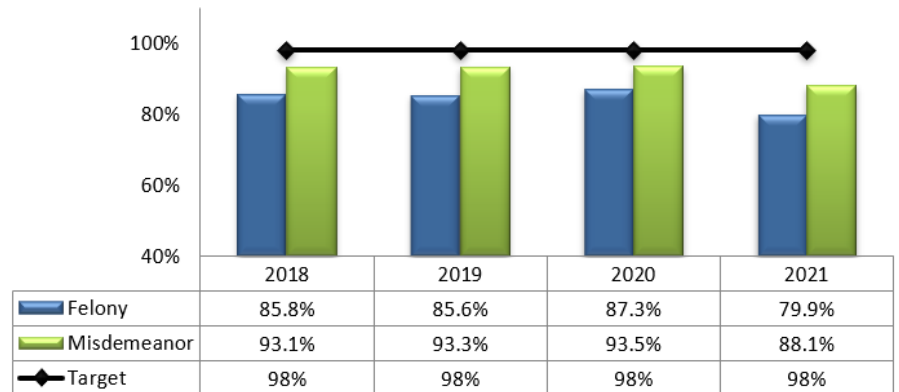
In 2021, 79.9 percent of felony judgments were entered within three business days of the sentencing hearing or disposition and 88.1 percent of misdemeanor judgments were entered within three business days of the sentencing hearing or disposition. This is a decline for both felony and misdemeanor judgments.

#### 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. The COVID-19 pandemic, the pace of change in recent years, and a tight labor market is stressing OJD's ability to maintain a well-trained and stable workforce.

### Time to Entry of Judgment

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



## SPECIAL REPORTS

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### 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, Asst. Deputy SCA for Operations, (503) 986-5601

### Data source

Odyssey Case Management System

## SPECIAL REPORTS

<b>2023-25 Key Performance Measure</b>	<b>5. Time to First Permanency Hearing</b> 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 2021, 85.5 percent of cases had a first permanency hearing within 14 months, an increase from the previous year 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

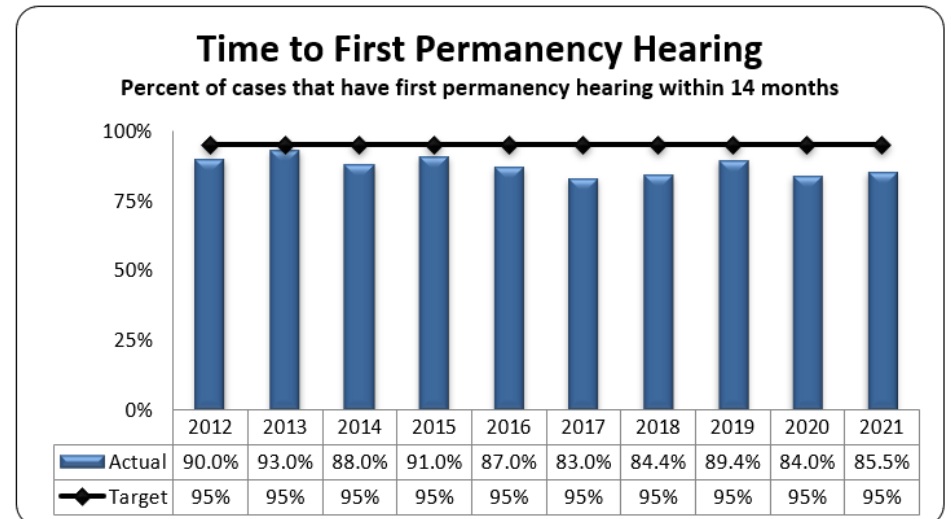
Starting in 2017, the review period is the calendar year in which the first permanency hearing was held. In prior years, it was the year the case was due for its first permanency hearing. Timeliness is measured by determining the percentage of cases for which the last day of the first completed permanency hearing on the case was within 425 days (approximately 14 months) of the date that the dependency petition was entered.

### Contact information

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

### Data sources

Odyssey Case Management System



## SPECIAL REPORTS

<b>2023-25 Key Performance Measure</b>	<b>6. Collection Rate</b> The 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 (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 2021, 83 percent of violations were paid in full in within a year of judgment, an improvement from the prior year.

### Factors affecting results and what needs to be done

For the past several years, approximately 20 percent of people cited with a violation failed to appear or pay by the date on their citation. Our goal is to make payment of a citation convenient and accessible in a variety of ways; online, by mail, over the phone, and in person.

### About the data

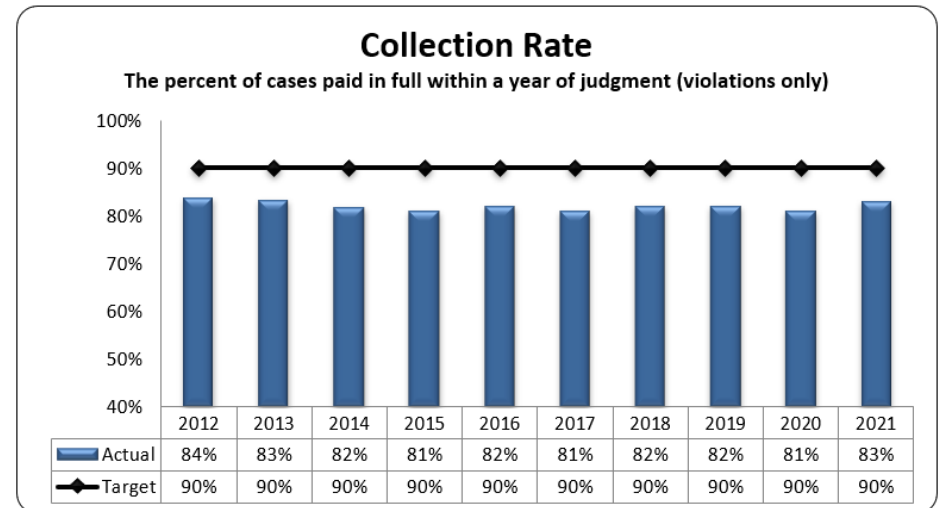
This performance measure calculates the percent of citations imposed and paid one year after a violation case is adjudicated (includes parking). The data collection period is each calendar year, but cases have to age at least a full year to look back at how many were paid in full within a year.

### Contact information

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

### Data source

Odyssey Case Management System



## SPECIAL REPORTS

2023-25 Key Performance Measure	7. Adult Drug Court Recidivism Percent of participants with no new criminal offenses within a year of Adult Drug Court graduation.
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### Our strategy

Specialty courts are an alternative to traditional justice system processing for individuals with behavioral health issues who have repeatedly become involved with the justice system. Participants are empowered through trauma informed, non-stigmatizing services focused on prevention, identification, treatment, and recovery. Adult drug courts serve historically underserved individuals and reduce future involvement with the justice system.

### About the targets

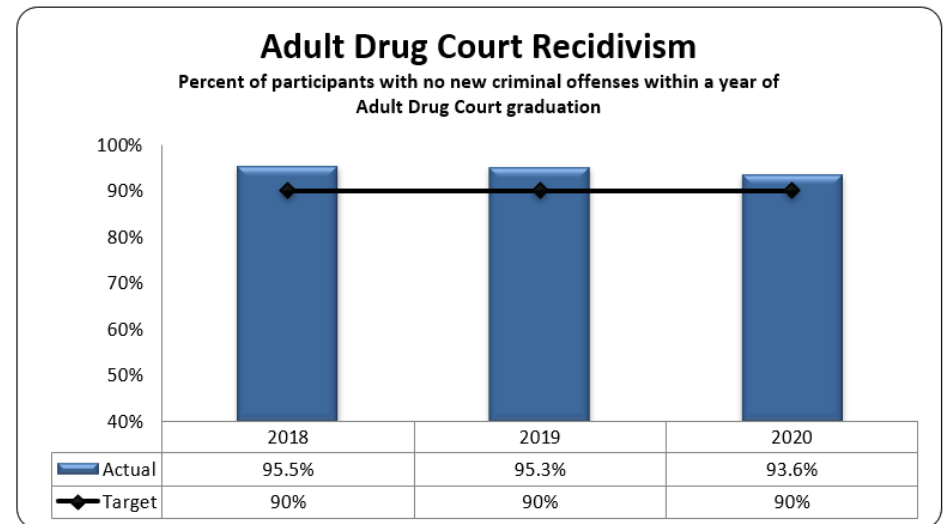
The Oregon Judicial Department (OJD) has established an aspirational goal of 90 percent of adult drug court graduates having no new felony or misdemeanor charges within one year of graduation.

### How we are doing and how we compare

Ninety-four percent of adult drug court graduates in 2020 did not have a new felony or misdemeanor charge within a year of graduation, which is above the 90 percent target.

### Factors affecting results and what needs to be done

OJD needs well-funded specialty courts with adequate support at both the statewide and local circuit court levels to continue its success in providing participants the tools to find and maintain long term recovery and avoid cycling back through the criminal justice system. The Office of the State Court Administrator's specialty court team has additional staff, allowing it to increase the supports to specialty court teams throughout the biennium. Focus areas include ensuring fidelity to established best practices, using validated screening tools to create a more objective eligibility process, expanding data reports from the Specialty Court Case Management System (SCMS) and creating internal dashboards, evaluating program effectiveness, and implementing additional performance measures for continuous quality improvement. Additionally, with the guidance of a statewide racial and ethnic disparity tool in 2020, there are improvements needed to ensure cultural responsiveness as well as equitable access, experiences, and outcomes for all individuals qualifying for specialty court programs.



## SPECIAL REPORTS

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### **About the data**

The 2020 results and beyond use information from the Specialty Court Case Management System to identify adult drug court graduates and information from OJD's Odyssey case management system to determine whether those individuals had new felony or misdemeanor charges within a year of graduating. Because Odyssey includes only information on circuit court cases, the measure looks only at whether new charges were filed in Oregon's circuit courts and does not account for whether individuals had new charges in municipal courts or in other states. The data collection period is each calendar year, but cases must age a full year after graduation to look back at how many graduates had no new felony or misdemeanor charges filed within a year of graduation.

### **Contact information**

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

### **Data sources**

Specialty Court Case Management System, Odyssey Case Management System

## SPECIAL REPORTS

2023-25 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

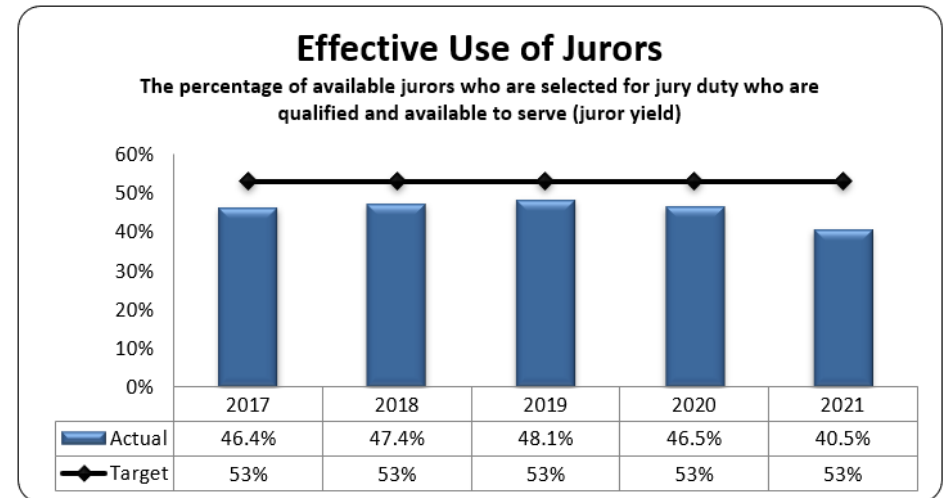
The percentage of citizens available to serve relates to the integrity of the jury pool list, the effectiveness of jury management practices, the willingness of citizens to serve, the efficacy of excuse and postponement policies, and the number of exemptions allowed.

### 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 2021, 40.5 percent of available jurors were qualified and available to serve, a decrease from the prior 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. COVID-19 impacted the courts ability to hold in-person trials and the number of jurors available to serve.

### 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



## SPECIAL REPORTS

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who were excused or exempt from service, and the number of jurors who were disqualified or unable to serve. The data collection period is each calendar year.

**Contact information**

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

**Data source**

Odyssey Jury Management System

## SPECIAL REPORTS

<b>2023-25 Key Performance Measure</b>	<b>9. Employee Retention Rate</b> Annual employee turnover rate.
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### 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 2022, OJD's retention rate was 83 percent, a decrease from the prior year. OJD has consistently met or 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 18 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 a well-trained and stable workforce.

### About the data

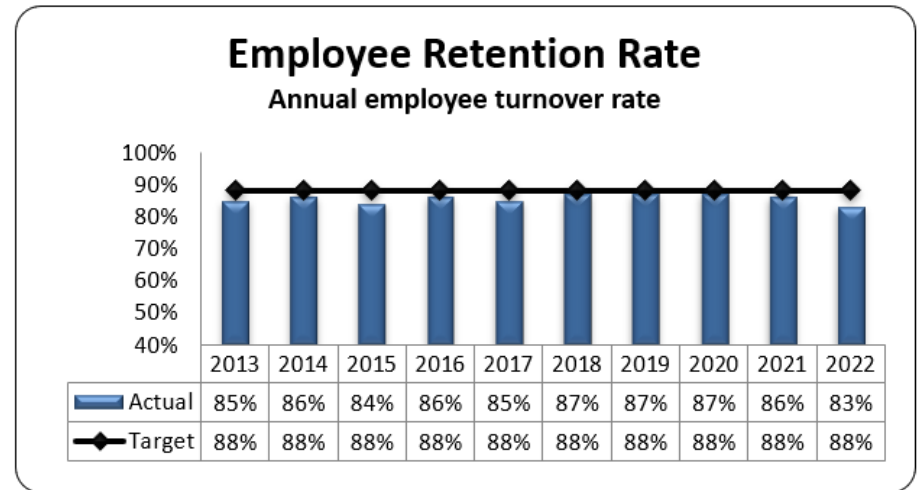
The data is based on actual terminations and reasons entered into the Workday system each fiscal year.

### Contact information

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

### Data source

Workday



# SPECIAL REPORTS

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## Section Two – Proposed Key Performance Measures

OJD is requesting approval to delete KPM 7 and replace it with a new expanded definition to include all treatment courts.

Proposal	KPM#	2023-25 Proposed Changes to Key Performance Measures (KPMs)
Delete	7	<b>Adult Drug Court Recidivism:</b> <i>Percent of participants with no new criminal offenses within a year of Adult Drug Court graduation.</i>
Add	7	<b>Specialty Courts - Justice System Reinvolvement:</b> <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>

## SPECIAL REPORTS

### 2023-25 Proposed Key Performance Measure

#### 7. Specialty Courts - Justice System Reinvolvement

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

Specialty courts are an alternative to traditional justice system processing for individuals with behavioral health issues who have repeatedly become involved with the justice system. Participants are empowered through trauma informed, non-stigmatizing services focused on prevention, identification, treatment, and recovery. Specialty Courts serve historically underserved individuals and reduce future involvement with the justice system.

#### About the targets

The Oregon Judicial Department (OJD) has established an aspirational goal of 90 percent of specialty court graduates having no new felony or misdemeanor charges within one year of graduation. The measure includes graduates from four types of specialty courts (adult drug courts, mental health courts, veteran's treatment courts, DUII courts) that work specifically with defendants in criminal cases.

#### How we are doing and how we compare

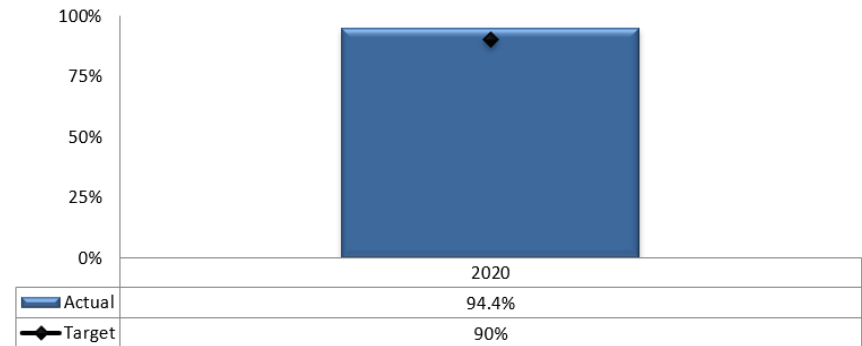
The most recent calendar year for which full data are available is 2020. Ninety-four percent of that year's graduates did not have a new felony or misdemeanor charge filed within a year of graduation, which is above the 90 percent target.

#### Factors affecting results and what needs to be done

OJD needs well-funded specialty courts with adequate support at both the statewide and local circuit court levels to continue its success in providing participants the tools to find and maintain long term recovery and avoid cycling back through the criminal justice system. The Office of the State Court Administrator's specialty court team has additional staff, allowing it to increase the supports to specialty court teams throughout the biennium. Focus areas include ensuring fidelity to established best practices, using validated screening tools to create a more objective eligibility process, expanding data reports from the Specialty Court Case Management System (SCMS) and creating internal dashboards, evaluating program effectiveness, and implementing additional performance measures for continuous quality improvement. Additionally, with the guidance of a statewide racial and ethnic disparity tool in 2020, there are improvements needed to ensure cultural responsiveness as well as equitable access, experiences, and outcomes for all individuals qualifying for specialty court programs.

#### Specialty Courts - Justice System Reinvolvement

The percentage of treatment court graduates with no misdemeanor or felony charges filed in Oregon circuit courts within one year of program graduation



# SPECIAL REPORTS

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## About the data

The 2020 results use information from the Specialty Court Case Management System to identify specialty court graduates and information from OJD's Odyssey case management system to determine whether those individuals had new felony or misdemeanor charges within a year of graduating. Because Odyssey includes only information on circuit court cases, the measure looks only at whether new charges were filed in Oregon's circuit courts and does not account for whether individuals had new charges in municipal courts or in other states. The data collection period is each calendar year, but cases must age a full year after graduation to look back at how many graduates had no new felony or misdemeanor charges filed within a year of graduation.

## Contact information

Jessica Roeser, Asst. Deputy SCA for Operations, (503) 986-5601

## Data sources

Specialty Court Case Management System, Odyssey Case Management System

## SPECIAL REPORTS

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### *Audits Response Report*

Oregon Judicial Department Audit reports July 1, 2020 through June 30, 2022

<b>Auditor</b>	<b>Completed Audits Release Date</b>	<b>Scope/What was found</b>	<b>Response/Action</b>	<b>Related POPs?</b>
Secretary of State Audits Division	Audit of Selected Financial Accounts December 23, 2020	The auditors performed audit work of selected financial accounts for the year ended June 30, 2020. 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 28, 2021	The auditors performed audit work of selected financial accounts for the year ended June 30, 2021. 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

## SPECIAL REPORTS

Auditor	Completed Audits Release Date	Scope/What was found	Response/Action	Related POPs?
OJD Internal Audit	Change of Administrator Audits: <ul style="list-style-type: none"> <li>• Marion County Circuit Court (August 21, 2020)</li> <li>• Clatsop County Circuit Court (September 9, 2020),</li> <li>• Benton County Circuit Court (October 16, 2020),</li> <li>• Columbia County Circuit Court (November 27, 2020),</li> <li>• Human Resources Services Division (March 24, 2021)</li> <li>• Juvenile and Family Court Programs (August 19, 2021)</li> </ul>	Employee Separation review to determine whether appropriate actions were taken to protect OJD assets when the prior administrator left their 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
OJD Internal Audit	Circuit Court Technology Assessments: <ul style="list-style-type: none"> <li>• Marion County Circuit Court (August 21, 2020),</li> <li>• Clatsop County Circuit Court (March 19, 2021),</li> <li>• Benton County Circuit Court (August 10, 2021),</li> <li>• Columbia County Circuit Court (January 5, 2022),</li> <li>• Yamhill County Circuit Court (February 1, 2022),</li> <li>• Deschutes County Circuit Court (March 21, 2022),</li> <li>• Tillamook County Circuit Court (June 17, 2022)</li> </ul>	The objectives were to determine whether internal controls were adequate to ensure the security and availability of information systems and technology resources.	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

<b>Auditor</b>	<b>Completed Audits Release Date</b>	<b>Scope/What was found</b>	<b>Response/Action</b>	<b>Related POPs?</b>
OJD Internal Audit	Benton County Circuit Court (July 29, 2020)	The objective of the audit was to determine whether proper internal controls were in place and whether grant requirements were generally followed. We did not perform a full grant compliance audit as the Benton County government is the grant recipient and grant compliance was primarily their responsibility.	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
OJD Internal Audit	Polk County Circuit Court (July 30, 2020)	The objective was to determine whether internal controls are properly designed to provide adequate fiscal controls and segregation of duties at the Polk County Circuit Court.	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



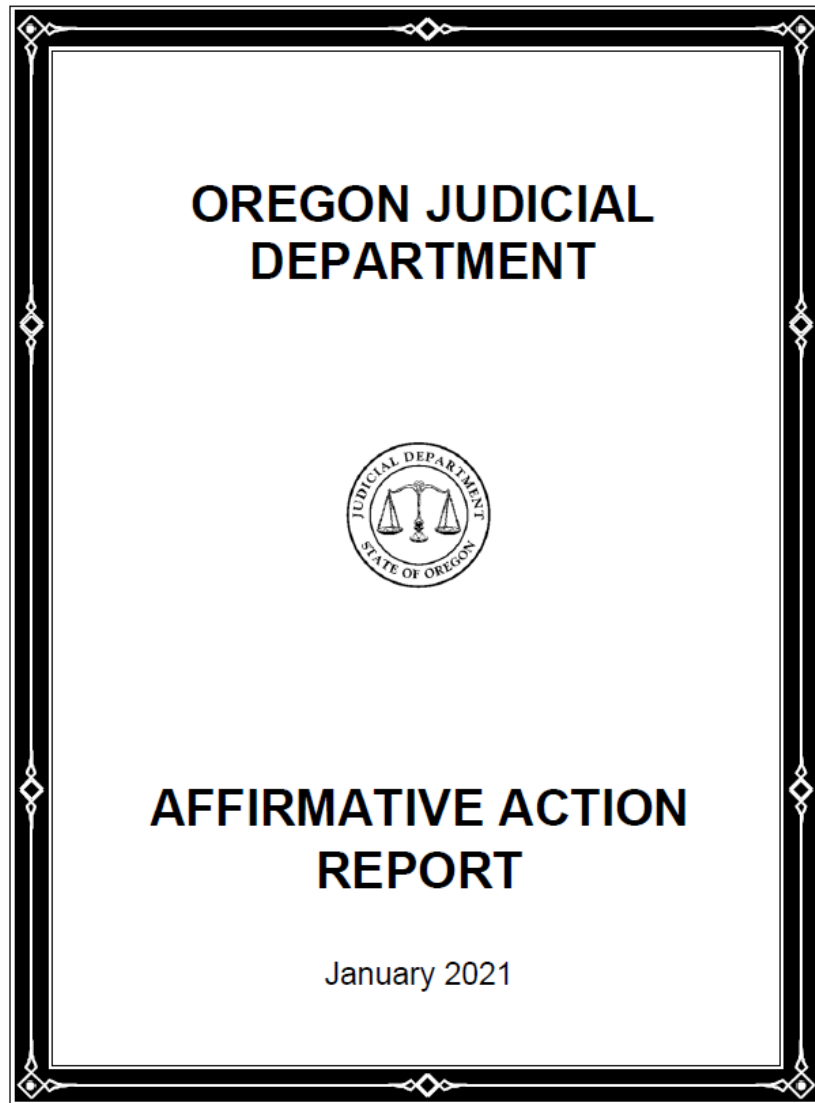
## SPECIAL REPORTS

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# SPECIAL REPORTS

## *Affirmative Action Report*



## TABLE OF CONTENTS

INTRODUCTION .....	3
Section 1. OREGON JUDICIAL DEPARTMENT DESCRIPTION.....	4
A. Overview .....	4
B. Mission, Values, and Commitment.....	5
C. Chief Justice.....	6
D. State Court Administrator .....	7
E. Human Resource Services Director .....	7
F. Organizational Charts.....	7
G. Oregon's Judicial Districts .....	9
Section 2. AFFIRMATIVE ACTION POLICIES .....	10
Section 3. EEO/AA RESPONSIBILITIES AND DUTIES.....	11
A. Chief Justice and State Court Administrator.....	11
B. Human Resource Services Director .....	11
C. Administrative Authorities .....	11
D. Managers and Supervisors.....	12
E. Employees Who Regularly Represent the Department to External Organizations .....	12
Section 4. DATA DURING PLAN PERIOD .....	13
Section 5. TREND ANALYSIS .....	15
Section 6. SUMMARY OF FINDINGS .....	20
Section 7. JUDICIAL DEPARTMENT NEW AND ONGOING INITIATIVES.....	24
Section 8. 2021-2023 AFFIRMATIVE ACTION GOALS AND STRATEGIES .....	26
APPENDIX A: DATA SUMMARY DETAILS.....	27
APPENDIX B: OREGON JUDICIAL DEPARTMENT RULES AND POLICIES .....	34
POLICY DEFINITIONS AND TERMS .....	37
POLICY.....	40
PROCEDURES.....	42
ALLEGATION OF UNLAWFUL DISCRIMINATION OR HARASSMENT .....	51
Equal Employment Opportunity.....	53
Veterans' Preference .....	54
Performance Standards and Feedback .....	56
APPENDIX C: DEFINITIONS .....	57

# SPECIAL REPORTS

## OREGON JUDICIAL DEPARTMENT INTRODUCTION

January 2021

The Oregon Judicial Department (OJD), as a separate and independent branch of government, is committed to ensuring diversity, equity, inclusion, affirmative action, and equal employment opportunities to allow all Oregonians to thrive. Having a workforce that reflects the diversity of the people and communities we serve is essential to our mission of providing fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence. The Affirmative Action Plan produced identifies goals and initiatives that help develop and maintain a workforce that reflects the demographics of Oregon; encourages career development and advancement; and provides tools and training to create an inclusive and equitable courthouse and workplace culture.

We acknowledge that having a policy of equal employment opportunity, by itself, will not necessarily result in a diverse and inclusive workforce. Affirmative action provides active and positive steps to addressing historical and current discrimination and bias—intended or unintended—against those who have been underrepresented in the workplace. In our efforts to further strengthen our commitment, the Oregon Judicial Department is also engaging in a two-year Strategic Campaign that embeds diversity, equity, inclusion throughout the identified initiatives.

Our goal is to create an environment of belonging where all employees and applicants feel empowered to bring their authentic self to work and hold themselves and others accountable. We are proud of our commitment to be an equal opportunity and affirmative action employer.

Martha L. Walters  
Chief Justice

Nancy Cozine  
State Court Administrator

## Section 1. OREGON JUDICIAL DEPARTMENT DESCRIPTION

### A. Overview

Oregon Judicial Department (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 1,476 full-time employees as of June 30, 2020; this excludes judges, who are elected officials (instead of employees) and, as such, not subject to the plan. There is a total of 256 judges serving the Oregon appellate, tax, and circuit courts.

#### 1. Appellate and Tax Courts

The Oregon Supreme Court consists of seven justices and is the court of last resort in the state court system. The Court of Appeals consists of thirteen judges who hear appeals from circuit courts, agencies, and boards. The Oregon Tax Court judge hears matters arising from Oregon tax law. The Tax Magistrate Division includes three tax magistrates, appointed by the Tax Court Judge, who oversee less formal tax appeal proceedings.

#### 2. 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.

# SPECIAL REPORTS

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## 3. 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 256 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 appoints 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.

## 4. Oregon Supreme Court Council on Inclusion and Fairness

The Oregon Supreme Court Council on Inclusion and Fairness (OSCCIF) was created by Chief Justice Order in 2016. The Council includes broad stakeholder representation including staff, judges and external community stakeholders. The Council works to ensure that all persons have equal access to Oregon state courts for fair and efficient dispute resolution and advises the Chief Justice on matters of racial, ethnic, and gender bias. In addition to identifying ways to integrate inclusion and fairness into practices and procedures, OSCCIF promotes a diverse workforce that reflects the community at large and monitors and strives to accelerate OJD's progress while championing inclusion and fairness opportunities for judges and staff.

## 3. Mission, Values, and Commitment

### 1. OJD Mission

OJD's Mission describes the purpose and focus of the work that goes on every day in Oregon's state courts.

As a separate and independent branch of government, our mission is to provide fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence.

### 2. OJD Values

OJD's Values are core human beliefs that define what is important to us as we work to administer justice for Oregonians. Our values shape our sense of duty to the public; help us make decisions; and challenge us to develop innovative programs and processes to better serve the public and to reduce crime.

- Fairness, equality, and integrity
- Openness and timeliness
- Independence, impartiality, and consistency
- Excellence, innovation, and accountability
- Respect, dignity, public service, and community wellbeing

## 3. OJD Commitments

OJD's Commitments are the basis of the 2020-2021 strategic campaign. The strategic campaign recognizes our constitutional obligation to provide justice for all Oregonians and identifies four commitments and seventeen (17) strategic initiatives to advance that cause. This forms the framework for decision making and provides focus of our efforts to increase public trust and confidence in our courts and improve services for all.

- 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.

## C. Chief Justice

Martha Walters, Chief Justice  
1163 State St. Salem, OR 97301-2463  
(503) 986-5668

# SPECIAL REPORTS

## D. State Court Administrator

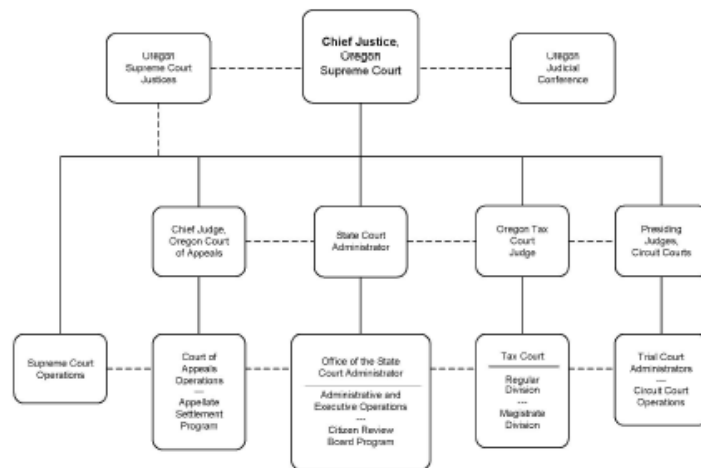
Nancy Cozine, State Court Administrator  
1163 State St. Salem, OR 97301-2463  
(503) 986-5668

## E. Human Resource Services Director

Kimberly Rockeman Human Resource Services Director  
1163 State St. Salem, OR 97301-2463  
(503) 986-5595

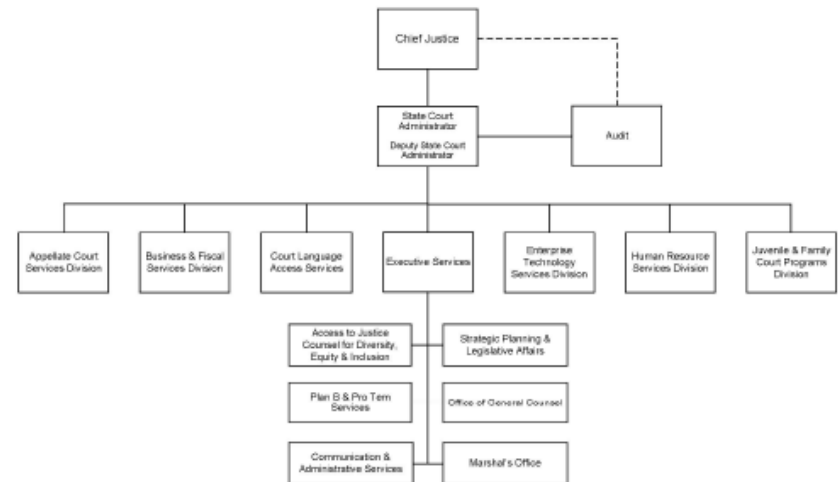
## F. Organizational Charts

**Oregon Judicial Department  
Administrative Organization  
January 2020**



ALJ/pd/leah/Deputy CJD 2020.01.01

**OFFICE OF THE STATE COURT ADMINISTRATOR  
(Organization Chart)  
(November 2020)**

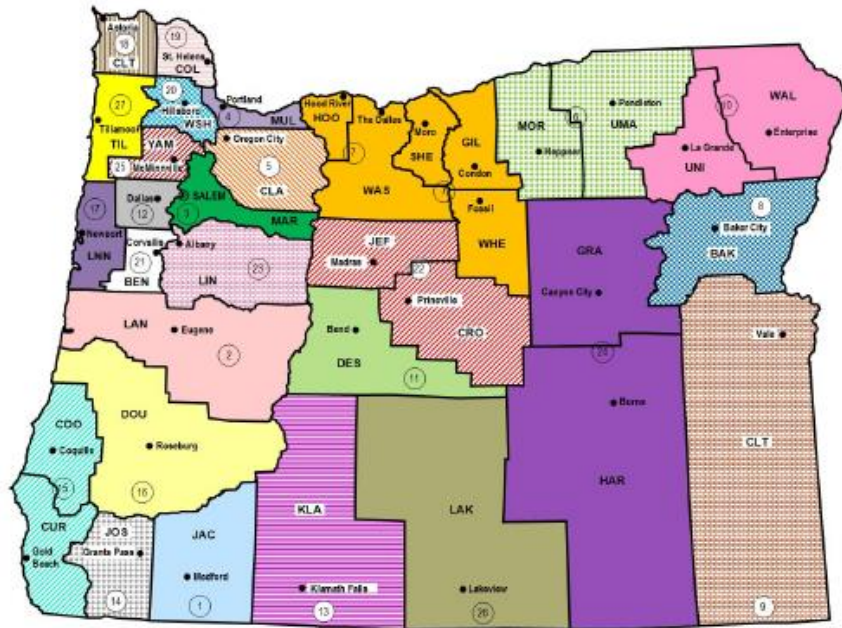


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# SPECIAL REPORTS

## G. Oregon's Judicial Districts



There are 27 judicial districts with a circuit court in each county. Some counties have more than one location.

Corresponding district numbers and counties/seat (JD: Judicial District)

JD 1..... Jackson / Medford	JD 10..... Union / La Grande	JD 19..... Columbia / St Helens
JD 2..... Lane / Eugene	JD 11..... Deschutes / Bend	JD 20..... Washington / Hillsboro
JD 3..... Marion / Salem	JD 12..... Polk / Dallas	JD 21..... Benton / Corvallis
JD 4..... Multnomah / Portland	JD 13..... Klamath / Klamath Falls	JD 22..... Crook / Prineville
JD 5..... Clackamas / Oregon City	JD 14..... Josephine / Grants Pass	JD 23..... Linn / Albany
JD 6..... Morrow / Heppner	JD 15..... Coos / Coquille	JD 24..... Grant / Canyon City
JD 7..... Umatilla / Pendleton	JD 16..... Douglas / Roseburg	JD 25..... Yamhill / McMinnville
JD 8..... Baker / Baker City	JD 17..... Lincoln / Newport	JD 26..... Lake / Lakeview
JD 9..... Malheur / Vale	JD 18..... Clatsop / Astoria	JD 27..... Tillamook / Tillamook

## Section 2. AFFIRMATIVE ACTION POLICIES

### • Purpose

This Affirmative Action Plan was developed to assure that the Oregon Judicial Department (OJD) is providing equal employment opportunities. The plan identifies representation of women, people of color, and people with disabilities within the department as a whole, and where there are representation gaps for the purpose of taking action to increase representation of historically underrepresented populations within the workforce.

### • Policy

OJD's rule on Equal Employment Opportunity is set forth in the Judicial Department Personnel Rules as follows:

### Judicial Department Personnel Rule (JDPR) 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.)

# SPECIAL REPORTS

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## Section 3. 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 Judicial Department Personnel Rules (JDPR).

### 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 ensuring 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.

### 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 Plan to all judges and employees.
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 JDPR 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, affirm OJD's commitment to workforce diversity, inclusion, and affirmative action.

# SPECIAL REPORTS

## Section 4. DATA DURING PLAN PERIOD

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, persons with disabilities, and veterans. Changes within the OJD workforce are tracked in the following ways:

1. The ten-year trend charts below show the change in percentages of women, people of color, people with disabilities, and (beginning in 2020) veterans within OJD's workforce from September 30, 2010 to June 30, 2020.
2. Statistics used in the trend report are from the State of Oregon's new Human Resource Information System, Workday and its DEI Dashboard for 2021. Data for 2011, 2013, 2015, 2017, and 2019 are from the state's legacy system, Position and Personnel Data Base (PPDB).
3. Information on gender, race, disability and veteran status (not collected in previous reports) is provided by new employees on a self-reported basis via Workday.
4. The designation as of 2003, to provide employees the option of choosing "multi-racial/ethnic" as their primary designation is now titled "two or more races". The percentage of employees designating "two or more races" increased from the previous plan period from 4.5 percent to 5.1 percent.
5. During the 2009 plan period, OJD revised the racial categories as directed by the U.S. Department of Justice, Office of Justice Programs. The revision (from five racial 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. This information is now collected via Workday.
6. During this preparation period, OJD corrected the classification of its job categories using the EEO Job Profile Job Classification Crosswalk in Workday (details of job profiles updated into their new EEO job categories can be found listed in Section 6. Summary of Findings below). As a result, OJD does not have or report positions for the Technicians and Service/Maintenance categories. The following EEO job categories were also combined to align with federal reporting: Paraprofessional into Professionals and Protective Services Workers (Non-Sworn and Sworn) into Protective Service Workers (OJD does not have or report for

positions for the Protective Service Workers Non-Sworn category).

7. OJD is including report tables for the following information:<sup>1</sup>
  - summary of the data
  - percentage calculation of the data
  - workforce representation by EEO job category, gender, race, and disability and veteran status
  - promotions in a supervisor role by gender and race
  - promotions in a non-supervisory role by gender and race
8. Because current parity data for the State of Oregon unavailable, these reports do not use parity analysis as in the past. Parity is defined as the ultimate goal of affirmative action programming; to achieve "parity" in the work force, i.e., women and minorities to be represented in every job category of a work force in the same proportion they are available in the total work force. The Governor's Diversity and Inclusion Office and Oregon state agencies will update the parity analysis for the next plan period of 2023-2025. For this 2021 report, the actual numbers of employees within each EEO job category, gender, race, disability, and veteran status will be reviewed and an action plan developed to continue to increase the representation as appropriate.

<sup>1</sup> See Appendix A pages 28-32 for detailed data underlying 2021 numbers.



# SPECIAL REPORTS

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## Section 5. TREND ANALYSIS

A comparison of OJD's 2021 affirmative action data indicates that since the 2011 report, the department has:

- Decreased the percentage of women in its workforce slightly, however since the 2019 report, it has remained steady.
- Increased the percentage of representation for people of color in its workforce between the 2011 and 2019 plan periods; however, decreased slightly since the 2019 plan period.
- Decreased the percentage of representation for persons with disabilities; however, since the 2019 plan period, there has been a notable decrease.

The following four pages provide specific numerical information, percentage trends, as well as a comparison to previous years.

# SPECIAL REPORTS

## YEARLY COMPARISON\*

EEO Job Categories	2011					2013					2015				
	No. EEs					No. EEs					No. EEs				
		Female	People of Color	People with Disabilities	Vets		Female	People of Color	People with Disabilities	Vets		Female	People of Color	People with Disabilities	Vets
		FTE	FTE	FTE	FTE		FTE	FTE	FTE	FTE		FTE	FTE	FTE	FTE
Officials & Admin.	51	32	4	2	N/A	47	31	2	1	N/A	57	38	6	1	N/A
Professionals	327	199	42	11	N/A	316	185	41	8	N/A	364	216	44	9	N/A
Protective Service Workers (Sworn)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Technicians	48	17	4	1	N/A	39	12	3	1	N/A	38	10	3	1	N/A
Administrative Support	1183	1074	166	26	N/A	1049	950	156	19	N/A	1130	1007	177	13	N/A
Service/Maintenance	2	0	0	0	N/A	2	0	0	0	N/A	1	0	0	0	N/A
Overall Dept. Totals	1611	1322	216	40	N/A	1453	1178	202	29	N/A	1590	1271	230	24	N/A

# SPECIAL REPORTS

## YEARLY COMPARISON (continued)

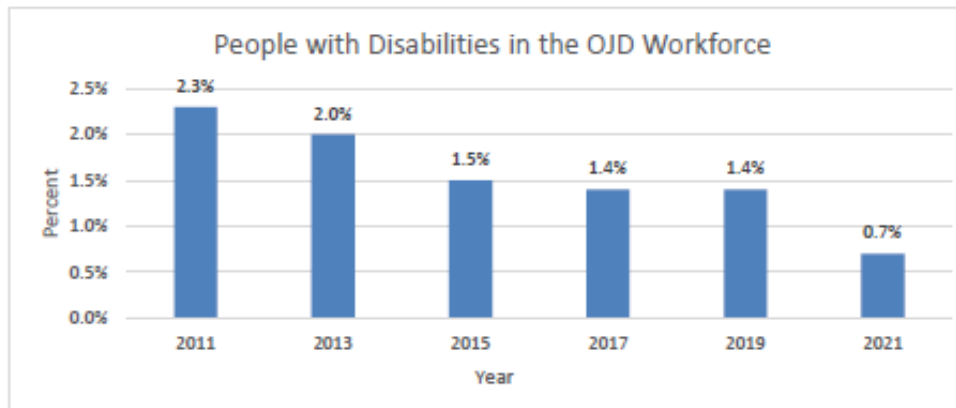
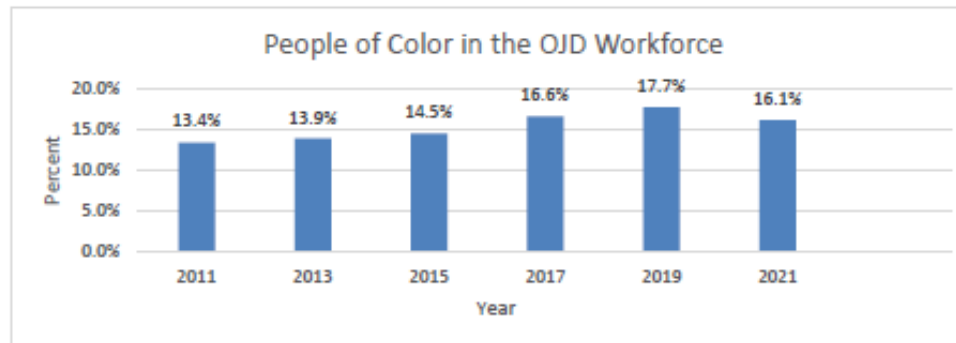
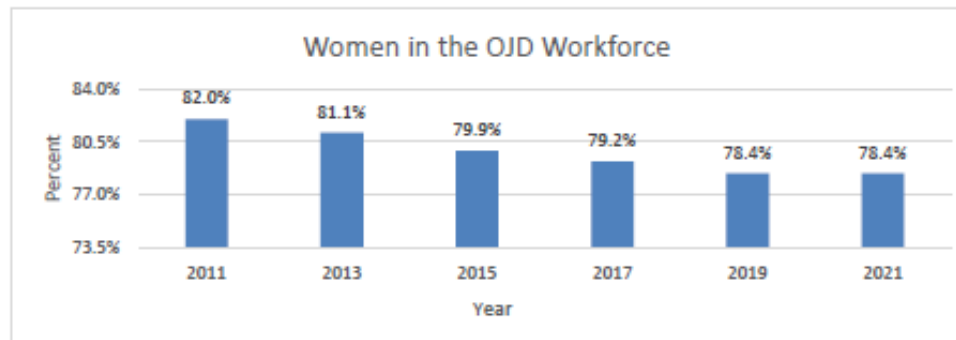
EEO Job Categories	2017					2019					2021				
	No. EEs					No. EEs					No. EEs				
		Female	People of Color	People with Disabilities	Vets		Female	People of Color	People with Disabilities	Vets		Female	People of Color	People with Disabilities	Vets
		FTE	FTE	FTE	FTE		FTE	FTE	FTE	FTE		FTE	FTE	FTE	FTE
Officials & Admin.	58	37	5	1	N/A	53	34	6	1	N/A	66	37	8	1	2
Professionals	361	222	56	9	N/A	347	207	50	7	N/A	498	321	75	6	7
Protective Service Workers (Sworn)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	0	0	0	0
Technicians	40	9	4	2	N/A	36	8	3	2	N/A	N/A	N/A	N/A	N/A	N/A
Administrative Support	1105	970	195	10	N/A	1070	932	207	11	N/A	910	799	154	4	11
Service/Maintenance	0	0	0	0	N/A	0	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A
<b>Overall Dept. Totals</b>	<b>1564</b>	<b>1238</b>	<b>260</b>	<b>22</b>	<b>N/A</b>	<b>1506</b>	<b>1181</b>	<b>266</b>	<b>21</b>	<b>N/A</b>	<b>1476</b>	<b>1157</b>	<b>237</b>	<b>11</b>	<b>20</b>

11

\* The Yearly Comparison tables show the number of full-time positions (excluding judges and temporary positions) in each EEO job category compared to the past reports. Information reflects a snapshot of the work force on September 30 of the previous year (except totals for 2021, which shows a snapshot from June 30 of the previous year) and does not include EEO parity goals. See Appendix A pages 26-32 for detailed data underlying 2021 numbers.

## SPECIAL REPORTS

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# SPECIAL REPORTS

## PROMOTIONS INTO SUPERVISORY POSITIONS\*

July 1, 2019 through June 30, 2020				
Racial Category	Male	Female	Total	Pct.
Two or More Races**	0	0	0	0%
People of Color	0	0	0	0%
White	1	7	8	100%
Overall Dept. Totals	1	7	8	

## PROMOTIONS INTO NON-SUPERVISORY POSITIONS

July 1, 2019 through June 30, 2020				
Racial Category	Male	Female	Total	Pct.
Two or More Races	0	3***	3	3.8%
People of Color	5	13	18	22.8%
White	11	47	58	73.4%
Overall Dept. Totals	16	63	79	

The Promotions tables show the number of full-time positions (excluding judges and temporary positions). Information does not include EEO parity goals and is based upon voluntary self-identification.

\*\*Two or More Races" category was added to give employees a choice beyond the state-recognized racial categories.

\*\*\*One two or more races female was promoted in the non-supervisory category between July 1, 2019 and June 30, 2020.

# SPECIAL REPORTS

## Section 6. SUMMARY OF FINDINGS

As of June 30, 2020, OJD slightly decreased the percentage of women in its workforce, although since the 2019 plan period, it has remained steady at 78.4%. The department's goal is to maintain representation in this job category.

Regarding people of color, the department increased the percentage of representation for people of color between the 2011 and 2019 plan periods. Improvement is still needed in the American Indian or Alaska Native and Native Hawaiian or Other Pacific Islander categories. The department's representation of people of color slightly decreased since the 2019 plan period from 17.7% to 16.1%. Of the eight (8) employees promoted into a supervisory position between July 1, 2019 and June 30, 2020, no employees of color were promoted. Of the 79 employees promoted into a non-supervisory position, 22.8% were employees of color.

During this plan period, employees with disabilities comprised .7% of the OJD workforce. This is a continuation of a downward trend since 2.7% reported in 2009, 2.3% reported in 2011, 2% reported in 2013, and 1.5% reported in 2015. The percentage of the workforce for people with disabilities remained steady at 1.4% between the 2017 and 2019 plan periods. Although the data on people with disabilities is not separated by EEO job category, the department's goal is to increase representation in all categories.

A summary of each EEO job category listed below provides a brief review and findings. A detailed breakdown of each job EEO category can be found in Appendix A.

### 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:

- Law Librarian
- OJD Chief Marshal
- OJD Counsel in Charge
- OJD General Counsel
- Manager 1, 2, 3
- OSCA Division and Deputy Directors
- Appellate Commissioner
- Appellate Settlement Program Manager
- State Court Administrator

20

- Supervisor 1, 2, 3
- Trial Court Administrator 1, 2, 3, 4, 5

OJD has 66 employees in this job category (4.5% of its workforce). There are 37 females, 8 people of color, 1 person with disabilities, and 2 veterans in this category.

### EEO Job 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
- Analyst 1, 2, 3, 4
- Appellate Commissioner
- Appellate Legal Counsel
- Appellate Legal Counsel, Assistant
- Appellate Staff Attorney
- Benefits Manager
- Collections Agent
- CRB Coordinator 1, 2
- Electronic Services Librarian
- Fiscal Analyst 1, 2, 3
- Hearings Referee
- Human Resource Manager
- Information Technology Manager
- Information Technology Specialist 1, 2, 3, 4
- Information Technology Supervisor
- Internal Auditor 1, 2
- Interpreter 1, 2
- Interpreter/Translator
- Judicial Clerk
- Law Clerk
- Legal Counsel, Assistant
- Librarian
- OJD Senior Staff Counsel
- OJD Staff Counsel
- Paralegal
- Payroll/Benefits Technician 1, 2
- Procurement Officer 1, 2
- Program Coordinator 2, 3, 4
- Release Assistance Officer
- Tax Magistrate

21

## SPECIAL REPORTS

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- Technical Writer

OJD currently has 498 employees in this job category (33.7% of its workforce). There are 321 females, 75 people of color, 6 persons with disabilities, and 7 veterans in this category.

EEO Job Category: *Technicians*

Occupations in which workers are responsible for technical applications. There are currently no classifications in this category being utilized.

OJD currently has no employees in this job category. OJD currently has no vacancies in this job category and is not currently recruiting to fill positions in this category. When recruitment for any position(s) in this job category is established, OJD will strive to recruit a more diverse work force.

EEO Job Category: *Administrative Support*

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  
Assistant Editor—Composer  
Budget and Finance Specialist 1, 2  
Fiscal Analyst 1  
Judicial Services Specialist 1, 2, 3, 4  
Management Assistant 1, 2  
Program Coordinator 1

OJD currently has 910 employees in this job category (61.7% of its workforce). There are 799 females, 154 people of color, 4 persons with disabilities, and 11 veterans in this category.

EEO Job Category: *Protective Service Workers*

Protective Service Workers provide a wide variety of services which do not produce goods or provide transportation. Classifications include:

OJD Deputy Marshal

OJD currently has 2 employees in this category of work (.1% of its workforce). There are no females, no people of color, no persons with disabilities, and no veterans in this category.

EEO Job Category: *Service/Maintenance*

Service and maintenance workers provide a wide variety of services which do not produce goods or provide transportation. There are currently no classifications in this category being utilized.

OJD currently has no employees in this category of work. OJD currently has no vacancies in this category of work and is not currently recruiting to fill positions in this category. When recruitment for any position(s) in this job category is established, OJD will strive to recruit a more diverse workforce.



# SPECIAL REPORTS

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## Section 7. JUDICIAL DEPARTMENT NEW AND ONGOING INITIATIVES

OJD is working to develop and implement initiatives, as budget allows, which attract and retain a diverse workforce and create a workplace culture that is supportive, inclusive and welcoming.

Some of the initiatives include:

### Language Initiatives

- Continued to provide testing and pay differentials for eligible department employees who possess bilingual skills that reflect the communities they serve.

### Strategic Initiatives

- Established department-wide diversity, equity and inclusion initiatives supporting the department's 2020-2021 Strategic Campaign.
- Created strategic team to provide new and ongoing education and training to judges and staff in the areas of diversity, equity and inclusion.
- Created strategic team to lead training and education efforts for all court security personnel in the areas of diversity, equity and inclusion.

### Training

- Provided training to supervisors and lead workers with a component on recruitment, selection, equity and fairness.
- Established an on-going webinar series to discuss the impact of racial justice and other equity and inclusion topics.
- Continued to provide implicit bias training to supervisors, lead workers, and staff.

### 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.
- Posting all department job announcements on the state of Oregon jobs page.
- Posting announcements of professional-level positions on the National

Center for State Courts (NCSC) web page and other related sites.

- Posting announcements on diversity websites.

### OJD Recruitment and Retention

- Implemented a human resources information system that integrates recruitment and applicant data with employee information. The system contains advanced reporting capabilities allowing more efficient data gathering and analysis.

### Employee Development

- Continued to provide developmental and rotational job opportunities and job shadowing for those employees interested in furthering their career with OJD.
- Continued to expand the breadth of applicant pools by underfilling positions for those employees who do not meet the minimum qualifications and where recruitment for qualified individuals is difficult.
- Continued to provide a centrally coordinated mentorship program for new trial court administrators.

### Other Initiatives

- Created new department intranet Human Resource Division webpage that contains a training webpage and links the department's equity, diversity and inclusion pages for easy access.
- Continue to post the Affirmative Action Plan, the Equal Employment Opportunity Plan (EEO), personnel rules/policies, and other personnel-related information to the department's intranet web page for all employees to access.
- Continue to ensure that OJD statewide committees and boards represent the diversity of the workforce.



# SPECIAL REPORTS

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## Section 8. 2021-2023 AFFIRMATIVE ACTION GOALS AND STRATEGIES

In the 2021-2023 biennium, OJD will continue to build on the success of last biennium by continuing the initiatives outlined in Section 7. In addition, OJD will develop strategies and action plans to achieve the following goals:

1. Create a recruitment guide containing best practices for hiring authorities to increase diversity, equity, inclusion and belonging principles in recruitment practices.
2. Prioritize efforts to recruit, people of color, people with disabilities and veterans to increase representation in these categories by enhancing OJD's community presence and building relationships with community partners.
3. Explore developing internship programs to provide experience to interns in underrepresented categories.
4. Develop a plan to identify and eliminate bias in recruitment, selection and trial service practices.
5. Develop a plan to maximize remote means to increase participation in academic and community outreach events focused on recruitment. (job fairs, law clerk recruitment, etc).
6. Develop a strategy to increase hiring and retention of candidates with disabilities.
7. Capture applicant data for analysis to determine or improve outreach, recruitment and selection and strategies.
8. Identify opportunities to participate in outreach programs for students interested in working for the judicial branch.
9. Expand training for all staff and judges in the areas of diversity, equity and inclusion.

## APPENDIX A: DATA SUMMARY DETAILS

# SPECIAL REPORTS

Oregon Judicial Department  
Work Force Analysis by EEO Category  
(Depicting employees choosing multi-racial/ethnic as primary designation)\*

2021													
EEO Job Category	Total Emp.	Male	Pct.	Female	Pct.	Ppl. of Color	Pct. of Total Emp.	Two or More Races**	Pct.	Ppl. with Disabilities	Pct.	Vets	Pct. of Total Emp.
Officials/Administrators	66	29	43.9%	37	56.1%	8	12.1%	0	0%	1	1.5%	2	3%
Professionals	498	177	35.5%	321	64.5%	75	15.1%	11	2.2%	6	1.2%	7	1.4%
Technicians	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Administrative Support	910	111	12.2%	799	87.8%	154	16.9%	12	4.8%	4	0.4%	11	1.2%
Protective Service Workers	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Service/Maintenance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Totals</b>	<b>1476</b>	<b>319</b>	<b>21.6%</b>	<b>1157</b>	<b>78.4%</b>	<b>237</b>	<b>16.1%</b>	<b>23</b>	<b>1.6%</b>	<b>11</b>	<b>0.7%</b>	<b>20</b>	<b>1.4%</b>

\*Information reflects a snapshot of the work force as of 6/30/20 and does not include EEO parity goals; it is based upon voluntary self-identification.

\*\*"Two or More Races" category was added to give employees a choice beyond the state-recognized racial/ethnic categories.

# SPECIAL REPORTS

Oregon Judicial Department  
Trend Totals by Gender, Race, Disability and Veteran Status\*

Statewide  
Summary EEO  
Category: All

2021					
EEO Job Category	Total Employees	Male	Female	Ppl. Of Color	Ppl. with Disabilities
Officials/ Administrators	66	29	37	8	1
Professionals	498	177	321	75	6
Technicians	N/A	N/A	N/A	N/A	N/A
Administrative Support	910	138	932	154	4
Protective Service Workers	2	2	0	0	0
Service/ Maintenance	N/A	N/A	N/A	N/A	N/A
<b>Totals</b>	<b>1476</b>	<b>319</b>	<b>1157</b>	<b>237</b>	<b>11</b>

Totals														
Female					People of Color FTE					People with Disabilities FTE				
2011	2013	2015	2017	2019	2011	2013	2015	2017	2019	2011	2013	2015	2017	2019
32	31	38	37	34	4	2	6	5	6	2	1	1	1	1
199	185	216	222	207	42	41	44	56	50	11	8	9	9	7
48	12	10	9	8	4	3	3	4	3	1	1	1	2	2
1074	950	1007	970	932	166	156	177	195	207	26	19	13	10	11
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1322	1178	1271	1238	1181	216	202	230	260	266	40	29	24	22	21

\* Based upon voluntary self-identification.

# SPECIAL REPORTS

## Oregon Judicial Department EEO Job Categories by Gender and Race\*

2021																	
EEO Job Category	Female								Male								Total s
	White	Hispanic or Latino	Black or African American	American Indian or Alaska Native	Asian	Native Hawaiian or Other Pacific Islander	Two or More Races	I Do Not Wish To Answer	White	Hispanic or Latino	Black or African American	American Indian or Alaska Native	Asian	Native Hawaiian or Other Pacific Islander	Two or More Races	I Do Not Wish To Answer	
Officials and Administrators	31	2	1	1	1	0	0	1	26	1	0	0	2	0	0	0	66
Professionals	267	24	10	3	7	1	7	2	141	17	1	1	10	1	4	2	498
Protective Service Workers	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2
Administrative Support (Including Clerical Sales)	657	72	16	7	28	5	11	3	83	13	6	2	5	0	1	1	910
Overall Dept. Totals	955	98	27	11	36	6	18	6	252	31	7	3	17	1	5	3	1,478

\*Based upon voluntary self-identification.

## SPECIAL REPORTS

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Oregon Judicial Department  
EEO Job Categories by Gender, Disability, and Veteran Status\*

2021				
	Male		Female	
EEO Job Category	Ppl. with Disabilities	Veterans	Ppl. with Disabilities	Veterans
Officials/ Administrators	1	1	0	1
Professionals	3	6	3	1
Technicians	N/A	N/A	N/A	N/A
Administrative Support	2	5	2	6
Protective Service Workers	0	0	0	0
Service/ Maintenance	N/A	N/A	N/A	N/A
<b>Totals</b>	<b>6</b>	<b>12</b>	<b>5</b>	<b>8</b>

\* Based upon voluntary self-identification.

## SPECIAL REPORTS

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### Oregon Judicial Department Racial Categories by Gender, Disability, and Veteran Status\*

2021				
	Male		Female	
Racial Category	Ppl. with Disabilities	Veterans	Ppl. with Disabilities	Veterans
White	4	10	3	7
Hispanic or Latino	1	0	1	0
Black or African American	0	0	0	0
American Indian or Alaska Native	0	0	0	0
Asian	0	1	0	0
Native Hawaiian or Other Pacific Islander	0	0	0	0
Two or More Races	0	2	1	0
I Do Not Wish to Answer	1	0	0	0
<b>Totals</b>	<b>6</b>	<b>13</b>	<b>5</b>	<b>7</b>

\* Based upon voluntary self-identification.

## SPECIAL REPORTS

### PROMOTIONS INTO SUPERVISORY POSITIONS\*

July 1, 2019 through June 30, 2020				
Racial Category	Male	Female	Total	Pct.
American Indian or Alaskan Native	0	0	0	0%
Asian	0	0	0	0%
Black or African American	0	0	0	0%
Hispanic or Latino	0	0	0	0%
Native Hawaiian or Other Pacific Islander	0	0	0	0%
Two or More Races**	0	0	0	0%
White	1	7	8	100%
Overall Dept. Totals	1	7	8	

### PROMOTIONS INTO NON-SUPERVISORY POSITIONS



July 1, 2019 through June 30, 2020				
Racial Category	Male	Female	Total	Pct.
American Indian or Alaskan Native	0	1	1	1.3%
Asian	2	2	4	5%
Black or African American	1	4	5	6.3%
Hispanic or Latino	2	6	8	10.1%
Native Hawaiian or Other Pacific Islander	0	0	0	0%
Two or More Races	0	3	3	3.8%
White	11	47	58	73.4%
Overall Dept. Totals	16	63	79	

\* The Promotions tables show the number of full-time positions (excluding judges and temporary positions) and does not include EEO parity goals; it is based upon voluntary self-identification.

\*\* "Two or More Races" category was added to give employees a choice beyond the state-recognized racial/ethnic categories.

# SPECIAL REPORTS

## APPENDIX B: OREGON JUDICIAL DEPARTMENT RULES AND POLICIES

 <b>Oregon Judicial Department</b> <b>Policy Statement</b> 	
<b>Subject Area:</b> Human Resources	<b>Secondary Subject Area:</b> Conditions of Employment
<b>Policy Statement Name:</b> Unlawful Discrimination and Harassment	<b>Issued By:</b> Chief Justice of the Oregon Supreme Court and State Court Administrator
<b>Approved By:</b>  Nancy J. Rogers	<b>Date:</b> 12/31/2019 12/26/2019
<b>Number:</b> 040.20.07	<b>Effective Date:</b> 01/01/2020
Page 1 of 14	

**PURPOSE:** To provide the Oregon Judicial Department (OJD) with a work environment free from unlawful discrimination and harassment. This policy

- Explains unlawful discrimination and harassment;
- Confirms OJD's commitment to prohibit and prevent unlawful discrimination and harassment; and
- Provides reporting and investigation procedures to address incidents of alleged unlawful discrimination and harassment.

**TYPE: Mandatory Policy.** A policy statement that all OJD personnel must follow unless the policy statement makes a specific exception, or the Chief Justice, State Court Administrator, or designee authorizes an exception in writing.

This personnel policy provides guidance of current employment practices and may be modified pursuant to subsequent provisions or changes to the Oregon Judicial Department Personnel Rules (JDPR 1.03) or the Code of Judicial Conduct.

**PRIMARY AFFECTED PERSONS:** All OJD personnel and applicants for OJD employment. The public while on OJD-controlled premises, or at OJD-sponsored activities or events, or while using OJD equipment.



# SPECIAL REPORTS

## TABLE OF CONTENTS

POLICY DEFINITIONS AND TERMS .....	37
POLICY .....	40
PROCEDURES .....	42
I. EMPLOYEE NOTIFICATION .....	43
II. HOW TO FILE A COMPLAINT .....	43
III. WHEN TO FILE A COMPLAINT .....	43
IV. WHERE TO FILE A COMPLAINT .....	43
V. RESPONDING TO (INVESTIGATING) A COMPLAINT .....	43
A. Verbal Complaint .....	43
B. Written Complaint .....	43
1. Routing of Complaint .....	43
2. Investigating a Complaint .....	44
C. Other Responsibilities .....	45
1. Employee Filing Complaint and Alleged Harasser .....	45
2. Anyone Who "Knows or Should Know" .....	45
3. Supervisors and Managers .....	45
4. Administrative Authority .....	45
5. HRSD Director and HRSD Staff .....	46
D. Work Assignment During Investigation .....	46
VI. CONFIDENTIALITY OF INVESTIGATION .....	46
VII. INVESTIGATION OUTCOMES .....	46
A. Quarterly Outreach .....	47
B. Employment Agreements .....	47
1. Prohibited Employment or Settlement Agreements .....	47
2. Exceptions to Prohibited Agreements .....	47
VIII. ACCESS TO THE RECORD .....	48
IX. RETALIATION PROHIBITED .....	49
X. INTENTIONAL AND FALSE COMPLAINTS .....	49
XI. CONSEQUENCE FOR VIOLATING THIS POLICY .....	49
XII. RESOURCES FOR EMPLOYEES .....	50
XIII. ALTERNATIVE COMPLAINT PROCESS .....	50
LIST OF REFERENCES .....	50
HISTORY .....	50

## POLICY DEFINITIONS AND TERMS

For standard definitions that appear in most OJD policies, [click here](#).

Complainant	Person who reports suspected workplace discrimination or harassment, including sexual harassment or sexual assault.
Complaint	A report of suspected workplace discrimination or harassment, including sexual harassment or sexual assault.
Discrimination	Discrimination includes, but is not limited to: <ul style="list-style-type: none"> <li>a. Basing an employment decision (e.g., hire, promote, transfer, terminate) as to a job applicant or employee on an unlawful basis as listed in this policy (e.g., race, color, national origin, sex, religion).</li> <li>b. Treating an applicant or employee in an unlawful manner in any aspect of employment as defined under this policy.</li> <li>c. Taking an adverse employment action (e.g., demotion, transfer, discipline, termination) based upon the employee <ul style="list-style-type: none"> <li>• Expressing opposition to unlawful discrimination or harassment in the workplace;</li> <li>• Assisting, supporting, or associating with a member of a protected group who complains about unlawful discrimination; or</li> <li>• Assisting in an investigation of unlawful discrimination.</li> </ul> </li> </ul>
HRSD	Human Resource Services Division.
Workplace Harassment	Workplace harassment is a form of discrimination that consists of unwelcome conduct (verbal, physical, or visual) that is based on a protected group status and includes, but is not limited to: <ul style="list-style-type: none"> <li>a. Verbal conduct such as epithets, derogatory comments, slurs, or lewd propositions made on any unlawful basis as listed in this policy. Prohibited speech also includes, but is not limited to, inappropriate race- or sex-oriented comments, inappropriate comments about one's dress or physical features, or inappropriate race- or sex-oriented stories or jokes.</li> </ul>

# SPECIAL REPORTS

	<p>b. Physical acts such as assault, impeding or blocking movement, offensive touching, or physical interference with normal work or movement when directed at an individual on an unlawful basis. Prohibited physical acts also include, but are not limited to, pinching, grabbing, gesturing, patting, propositioning, leering, or making explicit or implied job threats or promises.</p> <p>c. Visual insults such as derogatory posters, cartoons, drawings, or electronic images related to a protected group listed in this policy.</p> <p>(Sexual) Assault consists of unwanted conduct of a sexual nature that is inflicted upon a person compelled through the use of physical force, manipulation, threat, or intimidation.</p> <p>(Sexual) Harassment consists of unwelcome sexual advances, requests for sexual favors, and other verbal or physical or visual conduct of a sexual nature when this conduct explicitly or implicitly affects an individual's employment; unreasonably interferes with an individual's work performance; or creates an intimidating, hostile, or offensive work environment.</p>	<p>Protected Group</p> <p>Sexual Orientation</p> <p>Supervisor</p>	<p>Member classification type under state and federal law that may not be used as a basis for discrimination or harassment in conduct or action.</p> <p>An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.</p> <p>Any employee or judge who, subject to review by the administrative authority, has responsibility for hiring, assigning duties, disciplining, providing performance feedback, resolving grievances, and applying personnel rules and relevant personnel policies.</p>
Hostile Work Environment	A work atmosphere in which unwelcome verbal, visual, or physical conduct in violation of this policy is severe and pervasive enough to have the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile, or offensive work environment as perceived by a reasonable person.		
Issued By	Usually the division in OSCA where the author works.		
JDPR	Judicial Department Personnel Rules.		
Non-disclosure Agreement	An agreement between the employer and employee to disclose no information pertaining to complaints or personnel actions related to violations of this policy.		
Non-disparagement Agreement	An agreement between the employer and employee to make no negative statements about the other pertaining to complaints or personnel actions related to violations of this policy.		
OJD Personnel	OJD personnel includes employees, contractors, judges pro tempore, volunteers, elected officials, interns/externs, and others providing or receiving OJD services under this policy.		
OSCA	Office of the State Court Administrator.		

# SPECIAL REPORTS

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## POLICY

This policy prohibits unlawful discrimination and harassment against OJD personnel on the basis of

- Race;
- Color;
- National origin;
- Sex;
- Religion;
- Marital status;
- Age;
- Sexual orientation;
- Physical or mental disability;
- Political affiliation;
- Family relationship;
- Applying for workers' compensation benefits;
- Requesting (or taking) protected family leave;
- Whistleblower status;
- Any other factor that an employer is legally prohibited from considering in making employment decisions; or
- Association with an individual or group belonging to a legally protected classification.

OJD is firmly committed to providing all OJD personnel with a productive environment free from any form of unlawful discrimination and harassment.

In keeping with this commitment, OJD maintains and follows a strict policy prohibiting unlawful discrimination and harassment, in any form, including verbal, physical, or visual harassment, coercion, or retaliation. OJD does not tolerate discrimination or harassment (sexual or other) of OJD personnel at the work place or in any work-related situation by anyone, including by users of the court system.

All OJD personnel are requested to report any suspected violation of this policy. Further, all supervisors are responsible for promptly responding to and reporting any suspected violation of this policy.

All reported incidents of suspected unlawful discrimination or harassment will be investigated promptly, thoroughly, and objectively. Any investigation related to a complaint under this policy will be conducted with as much confidentiality as possible and with respect for the rights of all individuals involved.

In the case of an employee, if the administrative authority determines, after such investigation, that an employee has violated this policy, the administrative authority will administer appropriate disciplinary action, which could include dismissal. In the case of a judge, if the Chief Justice determines, after such investigation, that a judge has violated this policy, the Chief Justice will take appropriate action, which could include referral to the Commission on Judicial Fitness and Disability.

Occasional, isolated, sporadic, or minimal acts, only annoying in nature, may not constitute unlawful harassment. Nonetheless, administrative authorities are expected to promptly investigate and remedy any seemingly minor act(s) to avoid the development of a hostile work environment as defined in this policy. Failure by a supervisor or manager to appropriately report or address known or suspected violations of this policy may result in appropriate disciplinary action.

This policy also prohibits retaliation against employees who report conduct suspected to be in violation of this policy or who assist in investigating such a report. If an employee violates this policy prohibiting retaliation, the administrative authority will administer appropriate disciplinary action, which could include dismissal. If a judge violates this policy prohibiting retaliation, the Chief Justice will take appropriate action, which could include referral to the Commission on Judicial Fitness and Disability.

# SPECIAL REPORTS

## PROCEDURES

**Note:** The following procedures are written primarily to apply to a complaint filed by an employee of OJD. The same general procedures may be used by any OJD personnel wishing to file a complaint of a suspected violation of this policy.

### I. EMPLOYEE NOTIFICATION

- A. An administrative authority is responsible to provide a copy of this policy to each employee at the time of hire.
- B. The individual (designated in [Section IV](#), below) who receives a complaint must immediately provide a copy of this policy to each complainant.

### II. HOW TO FILE A COMPLAINT

Any employee who wishes to file a complaint is encouraged (by this policy) to formalize it in writing so that an investigation can begin promptly, and be conducted thoroughly, based on the written information provided. A "[Complaint of Suspected Unlawful Discrimination or Harassment](#)" form can be found on the HRSD intranet site, and OJD encourages its use. A complaint may be filed in any other written manner but should include the information specified on the form.

While it is not preferable, because of potential misunderstanding or delay to the investigation, a complaint may be made verbally. If that occurs, the initial step in the investigation process will be to clarify and formalize the alleged incidents leading to the complaint.

Any employee who believes he or she is the victim of unlawful discrimination or harassment (or retaliation) is not required to directly confront the individual believed to be engaging in the discriminatory or harassing behavior. Such employee may choose to advise the person exhibiting unwanted behavior that the behavior is unwelcome, inappropriate, or making them uncomfortable, and that they wish the behavior to stop. If this approach is selected, the employee may have a witness present and/or document the meeting.

An employee may choose to speak with his or her own, or other, OJD supervisor about these issues. However, the supervisor cannot assure confidentiality and has an affirmative responsibility to notify the administrative authority (unless the allegation is against the administrative authority, in which case the supervisor must notify the presiding judge, State Court Administrator, or OJD HRSD Director; see [Section V.B.](#), below, for more information) of any alleged or suspected unlawful discrimination or harassment, even if the employee states that he or she "just wants advice" or "doesn't want any action

taken."

### III. WHEN TO FILE A COMPLAINT

OJD strongly encourages employees to make a complaint as soon as they suspect violations of prohibited conduct under this policy. However, complaints must be filed no later than five years after the occurrence of the suspected conduct.

### IV. WHERE TO FILE A COMPLAINT

Complaints may be filed with the following individuals:

- The employee's supervisor or manager;
- The employee's trial court administrator or OSCA division director;
- The employee's presiding judge; or
- The OJD HRSD Director (or, if the report involves the OJD HRSD Director, the State Court Administrator).

No employee is required to file a complaint with an individual against whom the allegations of harassment, discrimination, or retaliation are reported or involve. If unique circumstances would require it, the employee may file a complaint with any other trial court administrator or OSCA division director.

### V. RESPONDING TO (INVESTIGATING) A COMPLAINT

#### A. Verbal Complaint

Any individual receiving a verbal complaint of a suspected violation of this policy shall encourage the employee to file the complaint in writing. If the employee is unwilling to submit a written complaint, the individual receiving the complaint shall summarize the complaint in writing, and must include as much specificity as the employee is willing to provide. The individual must attempt to review the summary with the employee for accuracy. The individual must then forward the summary in accordance with the procedures described in Item B below.

#### B. Written Complaint

##### 1. Routing of Complaint

If an individual who receives a written complaint alleging a violation of this policy is not the individual responsible for investigating the complaint (as detailed in Item 2 below), that individual shall immediately forward such complaint as follows:

- A complaint alleging a violation by a trial court employee – to the trial



# SPECIAL REPORTS

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court administrator of that employee.

- A complaint alleging a violation by an employee of the Office of the State Court Administrator – to the OSCA division director of that employee or, if within the Executive Services Division, the State Court Administrator.
- A complaint alleging a violation by a trial court administrator or division director – to the presiding judge of that trial court administrator or to the State Court Administrator, respectively.
- A complaint alleging a violation by an employee of the Supreme Court, Court of Appeals, or Tax Court – to the Chief Justice, Chief Judge, or Tax Court Judge, respectively.
- A complaint alleging a violation by the State Court Administrator – to the Chief Justice.
- A complaint by an employee alleging a violation by a judge – to the OJD HRSD Director.

A trial court administrator, division director, presiding judge, or the State Court Administrator shall immediately forward a copy of the complaint to the OJD HRSD Director (unless the complaint was originally filed with the HRSD Director or is against the HRSD Director). The HRSD Director shall immediately forward a complaint involving a judge to the Chief Justice.

## 2. Investigating a Complaint

- Upon receipt of a complaint routed to a trial court administrator or division director, that individual must oversee and coordinate a prompt and thorough investigation. The trial court administrator or division director may request the HRSD Director to provide assistance in conducting the investigation.  
  
If the employee filing a complaint and the alleged harasser both report to different trial court administrators or division directors, the trial court administrator or division director of the alleged harasser must ensure that the trial court administrator or division director of the employee filing the complaint receives a copy of the complaint. The trial court administrator or division director of the employee filing the complaint must participate in the investigation to the extent agreed upon by both.
- Upon receipt of a complaint (involving a suspected violation by an employee) routed to a presiding judge, the State Court Administrator, Chief Justice, Chief Judge, or Tax Court Judge, that individual, in coordination with the HRSD Director, shall determine who will oversee and coordinate a prompt and thorough investigation.
- Upon receipt of a complaint (involving an alleged violation by a judge) routed to the Chief Justice, the Chief Justice shall determine who will oversee and coordinate a prompt and thorough investigation.

## C. Other Responsibilities

### 1. Employee Filing Complaint and Alleged Harasser

The employee filing the complaint and the alleged harasser shall not discuss the complaint or the investigation with each other; nor shall either party conduct an independent investigation at any time. If either party has any information to assist the OJD, he or she is to contact the person conducting the investigation. Both the employee filing the complaint and the alleged harasser are expected to cooperate honestly and fully in the investigation and to keep information regarding the investigation confidential.

### 2. Anyone Who “Knows or Should Know”

Every OJD employee and judge has an obligation to immediately report conduct that he or she reasonably believes to be in violation of this policy. All employees and judges shall cooperate honestly and fully in the investigation and, upon request, provide information or other assistance.

Witnesses shall keep information regarding the investigation confidential and may not conduct an independent investigation at any time.

### 3. Supervisors and Managers

All supervisors and managers are responsible for promptly responding to or reporting any suspected violation of this policy.

No supervisor or manager shall conduct an independent investigation at any time.

### 4. Administrative Authority

All administrative authorities are responsible for promptly responding to, or reporting, any suspected violation of this policy.

The administrative authority of the alleged harasser is responsible for notifying that individual in a timely manner about the existence of the complaint.

All disciplinary decisions regarding a substantiated violation of this policy shall be made by the administrative authority in accordance

# SPECIAL REPORTS

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with [JDPR 9](#).

## 5. HRSD Director and HRSD Staff

When the HRSD Director or HRSD staff are involved in the investigatory process, their role shall be to give assistance in the fact-finding process and to provide technical expertise, consultation, and resources to the administrative authority.

## D. Work Assignment During Investigation

Pending completion of the investigation, the administrative authority may temporarily reassign the alleged harasser to another position or work site or (if an OJD employee) may suspend the employee with pay. Such action is not considered discipline.

Normally, the employee filing the complaint (or a witness) will not be reassigned to another position or work site during the investigation. However, when compelling circumstances exist, an administrative authority may take such action. If taken, such action is not considered discipline.

## VI. CONFIDENTIALITY OF INVESTIGATION

OJD recognizes that allegations concerning conduct in violation of this policy may have serious implications on the personal and professional lives of affected employees and judges.

Therefore, information related to the investigation will be shared only on a "need to know" basis (or as otherwise required by law). The purpose of this provision is to protect the confidentiality of the employee who files a complaint, to encourage the reporting of any suspected incidents of harassment or discrimination, and to protect the reputation of any employee or judge against whom an unsubstantiated complaint is filed.

## VII. INVESTIGATION OUTCOMES

Upon completion of the investigation, the administrative authority (or in the case of a judge, the Chief Justice) shall provide the employee who filed the report with a written response appropriate to the situation. At the discretion of the administrative authority (or Chief Justice), such response (or a separate response) may be provided to the alleged harasser.

## A. Quarterly Outreach

HRSD will contact the victim of the alleged harassment once every three months during the twelve (12) calendar months following the date OJD received the complaint. The purpose of this contact is to determine whether the conduct has stopped, and whether the victim has experienced any other prohibited conduct under this policy, such as retaliation.

The victim may notify HRSD in writing that quarterly contact is not wanted.

## B. Employment Agreements

### 1. Prohibited Employment or Settlement Agreements

OJD may not require, coerce, or enter into an agreement with an employee or prospective employee, as a condition of employment, continued employment, promotion, compensation or the receipt of benefits, that contains a nondisclosure provision, a non-disparagement provision or any other provision that has the purpose or effect of preventing the employee from disclosing or discussing conduct that:

- a) Constitutes discrimination prohibited by
  - [ORS 659A.030](#), including conduct that constitutes sexual assault; or
  - [ORS 659A.082](#) or [659A.112](#); and
- b) Occurred between employees or between an employer and an employee
  - In the workplace or at a work-related event that is off the employment premises and coordinated by or through the employer; or
  - Off the employment premises.

### 2. Exceptions to Prohibited Agreements

- a) OJD may enter into a settlement, separation or severance agreement that includes one or more of the following, only when an employee claiming to be aggrieved by conduct described under [Section VII.B.1](#) of this policy requests to enter into the agreement:
  - A provision described in Section VII.B.1 of this policy;
  - A provision that prevents the disclosure of factual information relating to a claim of discrimination or conduct that constitutes sexual assault; or
  - A no-rehire provision that prohibits the employee from seeking re-employment with the employer as a term or condition of the agreement.

# SPECIAL REPORTS

- i) An agreement entered into under subsection (a) of this section must provide the employee at least seven days after executing the agreement to revoke the agreement.
- ii) The agreement may not become effective until after the revocation period has expired.
- b) If an employer makes a good faith determination that an employee has engaged in conduct prohibited by ORS 659A.030, including sexual assault, conduct prohibited by ORS 659A.082 or 659A.112, or conduct prohibited by this section, the employer may enter into a settlement, separation, or severance agreement that includes one or more of the following:
  - A provision described in [Section VII.B.1](#) of this policy;
  - A provision that prevents the disclosure of factual information that relates to a claim of discrimination or conduct that constitutes sexual assault; or
  - A no-rehire provision that prohibits the employee from seeking re-employment with the employer as a term or condition of the agreement.

## VIII. ACCESS TO THE RECORD

HRSD will document and maintain records regarding all complaints of suspected prohibited conduct, which must include the following: the date of the incident; the date the complaint was received by an individual as specified in [Section V.B.1](#); the open and close dates of the investigation; the investigation findings; the investigation outcome; dates of outreach to the victim or the date the victim released OJD from quarterly outreach.

Except as noted below, OJD will not disclose copies of any notes, summaries, findings, or other written materials regarding the investigation which are confidential management documents.

OJD will not disclose specific disciplinary information regarding OJD personnel which is confidential.

Only the following individuals shall have access to any notes, summaries, findings, or other written material regarding the investigation and its outcome:

- Administrative authority of the employee filing the report;
- Administrative authority of the alleged harasser;
- Staff of the Judicial Department Human Resource Services Division;
- Chief Justice of the Supreme Court and the State Court Administrator;

- Legally authorized law enforcement and regulatory agencies;
- Members or staff of the Commission on Judicial Fitness and Disability (in the event the report alleges a judge violated this policy); and
- Any person or agency representing the Judicial Department on a legal matter involving this policy.

In the event discipline is imposed as a result of a violation of this policy and the employee challenges that action, members of the OJD Appeals Board (or grievance panel) will have access to the record when considering the appeal (or grievance).

In the event an employee is dismissed or resigns as a result of a violation of this policy and applies for unemployment insurance benefits, the Oregon Employment Department will have access to the record when considering the application for benefits.

## IX. RETALIATION PROHIBITED

It is a violation of this policy for any OJD personnel to retaliate against any person who files a complaint alleging a violation of this policy or who assists with, or provides information relating to, an investigation of an alleged violation of this policy. Imposition of discipline or other

appropriate action in response to an intentional and false accusation of violating this policy is not retaliation.

## X. INTENTIONAL AND FALSE COMPLAINTS

OJD policy is to provide an environment free of discrimination and harassment. The nature of workplace harassment and discrimination may make it difficult or impossible to substantiate a complaint. OJD recognizes that the inability to corroborate or substantiate a complaint does not necessarily mean the complaint was unfounded. If OJD investigates a complaint and determines that OJD personnel intentionally and falsely accused another person of prohibited conduct under this policy, or intentionally provided false information during an investigation, those individuals may be subject to disciplinary action (up to and including dismissal) or other appropriate action.

## XI. CONSEQUENCE FOR VIOLATING THIS POLICY

Any violation of this policy by an employee, including any failure to follow any provision of this policy, may result in disciplinary action, up to and including dismissal. Any violation of this policy by a judge, including any failure to follow any provision of this policy, may result in other appropriate action, which could include referral to the Commission on Judicial Fitness and Disability.



# SPECIAL REPORTS

## XII. RESOURCES FOR EMPLOYEES

OJD provides employee assistance services (EAP) through the Oregon Public Employees Benefit Board (PEBB). Professional counselors are available via telephone or in person, and can also refer employees to other available services.

## XIII. ALTERNATIVE COMPLAINT PROCESS

While employees are encouraged to file a complaint with OJD under this policy, the policy alone is not intended to preclude any employee from filing a complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC), or from seeking redress under any other available law, whether civil or criminal. Timelines for filing complaints with BOLI and the EEOC are different from those established in this policy. Any employee or claimant must provide advance notice of a claim against a public employer as required by [ORS 30.275](#). Each agency may be contacted directly for specific guidance on filing a formal complaint with that agency. Addresses as of the date this policy was revised are:

### Oregon Bureau of Labor and Industries (BOLI)

Website: <https://www.oregon.gov/boli/Pages/index.aspx>

Eugene: 1400 Executive Parkway, Suite 200, Eugene, OR 97401  
541-686-7623

Portland: 800 NE Oregon St., Suite 1045, Portland, OR 97232  
971-673-0761

Salem: 3865 Wolverine St. NE, Bldg. E-1 Salem, OR 97305  
503-375-3292

### Equal Employment Opportunity Commission (EEOC)

Website: <https://www.eeoc.gov>

Federal Office Building 909 First Ave, Suite 400  
Seattle, WA 98104-1061  
800-669-4000

### HISTORY:

Original Effective Date: 05/26/1988

Prior Version Effective Date: 05/01/2008 Revision No.: 3

Other:

## OREGON JUDICIAL DEPARTMENT

### ALLEGATION OF UNLAWFUL DISCRIMINATION OR HARASSMENT

Name of Individual Filing Report \_\_\_\_\_  
(Please Print or Type)

- (1) Please indicate the type of unlawful discrimination or harassment you are alleging (you may check more than one basis):

<input type="checkbox"/> Age	<input type="checkbox"/> Political affiliation
<input type="checkbox"/> Application for workers' compensation benefits	<input type="checkbox"/> Protected family leave
<input type="checkbox"/> Color	<input type="checkbox"/> Race
<input type="checkbox"/> Disability (physical or mental)	<input type="checkbox"/> Religion
<input type="checkbox"/> Family relationship	<input type="checkbox"/> Retaliation (for reporting)
<input type="checkbox"/> Gender (sex)	<input type="checkbox"/> Sexual Harassment
<input type="checkbox"/> Marital Status	<input type="checkbox"/> Sexual Orientation
<input type="checkbox"/> National Origin	<input type="checkbox"/> Other: _____ (specify)

- (2) Date(s) the incident(s) being alleged took place (If more than one date, be sure to include the date of the most recent incident):

- (3) Please state the facts and include all relevant information (use additional pages if necessary):

- (a) Describe the specific incident(s) of unlawful discrimination or harassment. Include name(s) and job title(s) of individual(s) involved, court(s)/division(s), etc.
- (b) List any witnesses. Include name(s), job title(s), and court(s)/division(s), etc.
- (c) If there was more than one event, include the chronology/timetable of the event(s)/action(s).
- (d) Indicate where the alleged incident(s) occurred.
- (e) Have you told anyone about the alleged incident(s)? Yes No (circle one)  
If yes, provide name(s), title(s), and the date that you told each of the alleged incident.



# SPECIAL REPORTS

- (f) Do you have any additional documentation (notes, calendars, emails, etc.)? Yes No  
(circle one)

If yes, please attach or explain.

- (4) List any other information that would assist in the resolution of this matter.

\_\_\_\_\_  
Employee's signature

\_\_\_\_\_  
Date

OJD Court/Division: \_\_\_\_\_

Contact phone number(s): Work: \_\_\_\_\_ Home: \_\_\_\_\_  
(optional)

If this form has been completed by someone other than the person initiating this report, please provide the name and court/division of the person completing the form and the date completed:

\_\_\_\_\_  
Name

\_\_\_\_\_  
Court/Division

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature of individual completing report

\_\_\_\_\_  
Date

(signature acknowledges the above information is accurate to best of individual's knowledge)

The completed form should be returned to your supervisor, trial court administrator, division director, presiding judge, or the OJD Human Resource Services Director (see Section III. of the procedure section of OJD Policy "Unlawful Discrimination and Harassment" (Volume 4, Chapter 3, Section 3).

Thank you for your time and effort to complete this form completely. The Oregon Judicial Department takes all allegations of unlawful discrimination and harassment seriously. The above written information will assist greatly in our investigation. Although all allegations will be promptly and thoroughly investigated, including those received orally, we urge you to submit any allegation of unlawful discrimination or harassment in writing on this form to facilitate a prompt response.

## For Use By Individual Responsible For Overseeing and Coordinating Investigation

Date report received: \_\_\_\_\_

Date investigation began: \_\_\_\_\_ Date completed: \_\_\_\_\_

OJD complies with the American with Disabilities Act (ADA). Please contact the OJD Human Resource Services Division at 503-986-5930 or 1-800-962-0736 (in state) or <http://www.ojd.state.or.us/osca/personnel/> if you require a reasonable accommodation or alternative format to complete this form.

## Judicial Department Personnel Rule (JDPR) 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.)

# SPECIAL REPORTS

## Judicial Department Personnel Rule (JDPR) Rule 6: Veterans' Preference

### 6.14 VETERANS' PREFERENCE

As provided in [ORS 408.225 through ORS 408.237](#) and [OAR 839-006-0450](#), veterans' preference will be applied when one or more qualified disabled or non-disabled veterans apply for a vacancy for which the recruitment method selected by the administrative authority uses a competitive process of application screening (including Open Competitive, OJD Limited, OJD Local Limited, or Notice of Transfer Opportunity) or scoring, interviews, or any other form of examination.

#### (1) Eligibility

An administrative authority shall apply veterans' preference points to eligible (disabled and non-disabled) veteran applicants who:

- a. have met the minimum qualifications for the position, and
- b. have submitted the required documentation as provided in [JDPR 2.56](#) and [2.57](#).

#### (2) Administration

##### (a) Required interviews for eligible veterans

An eligible veteran must be offered an interview when

- (i) the eligible veteran meets the minimum qualifications and all special qualifications and all requested skills and attributes included in the job announcement (Note: qualifications, skills, or attributes not included in job announcements may not be considered when evaluating applicants for initial interview.) or
- (ii) the eligible veteran meets the cutoff criteria for interviews as provided below.

##### (b) Scored Method

At each step of the application process where an application screening, interview, or any other form of examination uses a numeric scoring method, the total possible points must equal 100. At the conclusion of the scoring, an eligible non-disabled veteran will receive 5 additional points (to a potential maximum score of 105 points);

an eligible disabled veteran will receive 10 additional points (to a potential maximum score of 110 points). The veteran will then be advanced to the next step (if any) of the selection process only if he or she meets the criteria, as established by the administrative authority, to advance to the next step.

#### (c) Tiered Method

At each step of the application process where an application screening, interview, or any other form of examination uses a tiered method, the following five tiers must be used:

- (i) Not acceptable,
- (ii) Marginally acceptable,
- (iii) Acceptable,
- (iv) More than acceptable, and
- (v) Outstanding.

At the conclusion of the screening, interview, or examination, an eligible non-disabled veteran will be advanced to the next higher tier (unless already at the "outstanding" tier). An eligible disabled veteran will be advanced two tiers (unless already at the "more than acceptable" tier – in which case the disabled veteran will be advanced one tier to the "outstanding" tier – or unless already at the "outstanding" tier). The veteran will then advance to the next step (if any) in the selection process only if he or she meets the criteria to advance, as established by the administrative authority.

Note: Reference checks and criminal history checks (as provided in [JDPR 6.15](#)) are not a form of screening or scoring applicants under this section; unless the reference or criminal history check is used by the administrative authority to decide between more than one finalist; therefore, veterans' preference points do not apply to either.

Following all steps in the recruitment process, including the reference checks and criminal history checks, if the final outcome results in a tie between a non-veteran and a veteran or disabled veteran applicant (or between a disabled and a non-disabled veteran applicant), the veteran (or disabled veteran) applicant shall be offered the position.

# SPECIAL REPORTS

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## Judicial Department Personnel Rule (JDPR) Rule 7: Performance Standards and Feedback

## APPENDIX C: Definitions

### 7.01 Performance Standards

OJD believes each employee wants to work to the best of the employee's capabilities to fulfill OJD's performance requirements. To this end, each employee shall:

#### General Conduct

1. Conduct him/herself in such a way as to promote the best interests of OJD;
2. Conduct him/herself in such a way as to promote harmony and goodwill in the workplace;
3. Demonstrate efficiency, competence, and care in the performance of assigned duties;
4. Demonstrate language and conduct that reflects positively on OJD;
5. Treat the public, judges, and OJD staff with dignity and respect;
6. Foster positive working relationships with judges and coworkers including, but not limited to, refraining from harassing, threatening, or making derogatory comments about others;
7. Abstain, while on official duty, from assigning or requiring the performance of work that is not directly related to official OJD business. This includes work of a personal nature assigned by or performed for any OJD employee (regardless of that person's classification level) or judge;
8. Abstain from engaging in conduct (on or off the job) that reflects adversely on the employee's honesty, trustworthiness, or fitness to perform assigned duties;
9. Cooperate honestly and fully in any internal investigation

## SPECIAL REPORTS

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<b>All Agencies</b>	These are defined by agencies, with 11 or more employees in executive branch agencies led by the governor.
<b>Attraction</b>	Examples of strategies are recruitment, engagement, the application process, position descriptions, creating an applicant pool for consideration.
<b>Diversity</b>	Synonym for a variety of identities and cultures within a room, group, or organization measurable with quantitative metrics.
<b>Engagement</b>	Examples are leadership, affinity groups, leadership, workplace equity, inclusion, and communication.
<b>Equity</b>	Equity represents the use of policies, programs, practices, processes, and investments to eliminate institutional and structural racism and enable all people to attain their full potential.
<b>Protected Class</b>	A shared characteristic that employers cannot use as a basis for employment decisions under the law. This report is concerned with these specific protected classes: gender, race and color, age, disability, and veterans' status in the State of Oregon's workforce.
<b>Race</b>	In this report, race means the sum of the racial categories, except white.
<b>Racial Categories</b>	A racial category is one of seven racial classifications: Asian, Alaska Native/American Indian, African American/Black, Hawaiian Native/Asian Pacific Islander, Hispanic (non-white), two or more races, white. Person (or people) of color represents someone who identifies as belonging to any racial categories but white.
<b>Retention</b>	Examples of retention are promotions, effective supervision, access training, strong management, and mentorship.
<b>Selection</b>	Selection strategies include, for example, minimum qualifications, interview process, interview panels, fairness, hiring, decision making.
<b>Small Agencies</b>	Mostly, boards and commissions, with ten or fewer FTE. Affirmative action reporting requirements differ from those for larger agencies.

<b>Workforce</b>	State workforce includes all full-time, limited duration, academic, temporary employees, and seasonal in-season executive branch agencies under the governor's leadership.
<b>Workforce Equity</b>	Eliminate barriers to employment that stem from hiring panel biases, enabling a more inclusive hiring process that results in a diversity of successful candidates and inclusive workplace.

## SPECIAL REPORTS

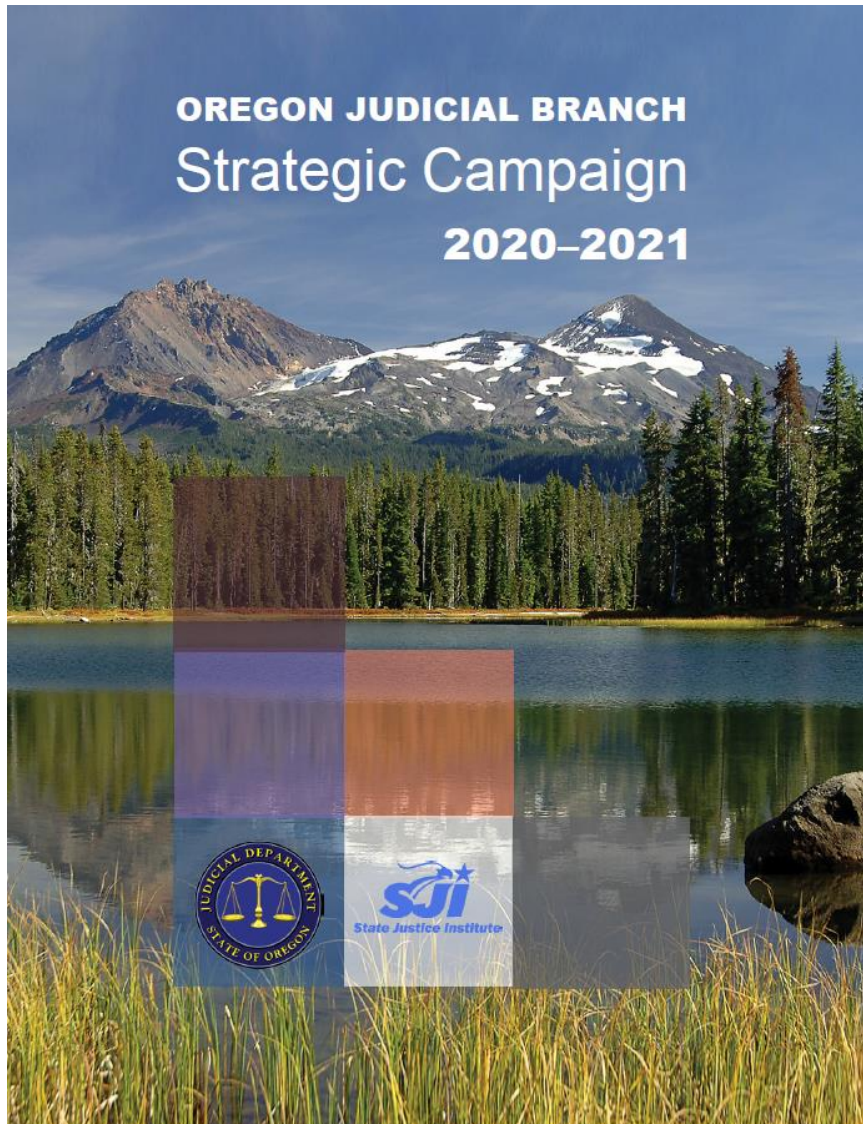
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## SPECIAL REPORTS

### *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.



## SPECIAL REPORTS

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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.

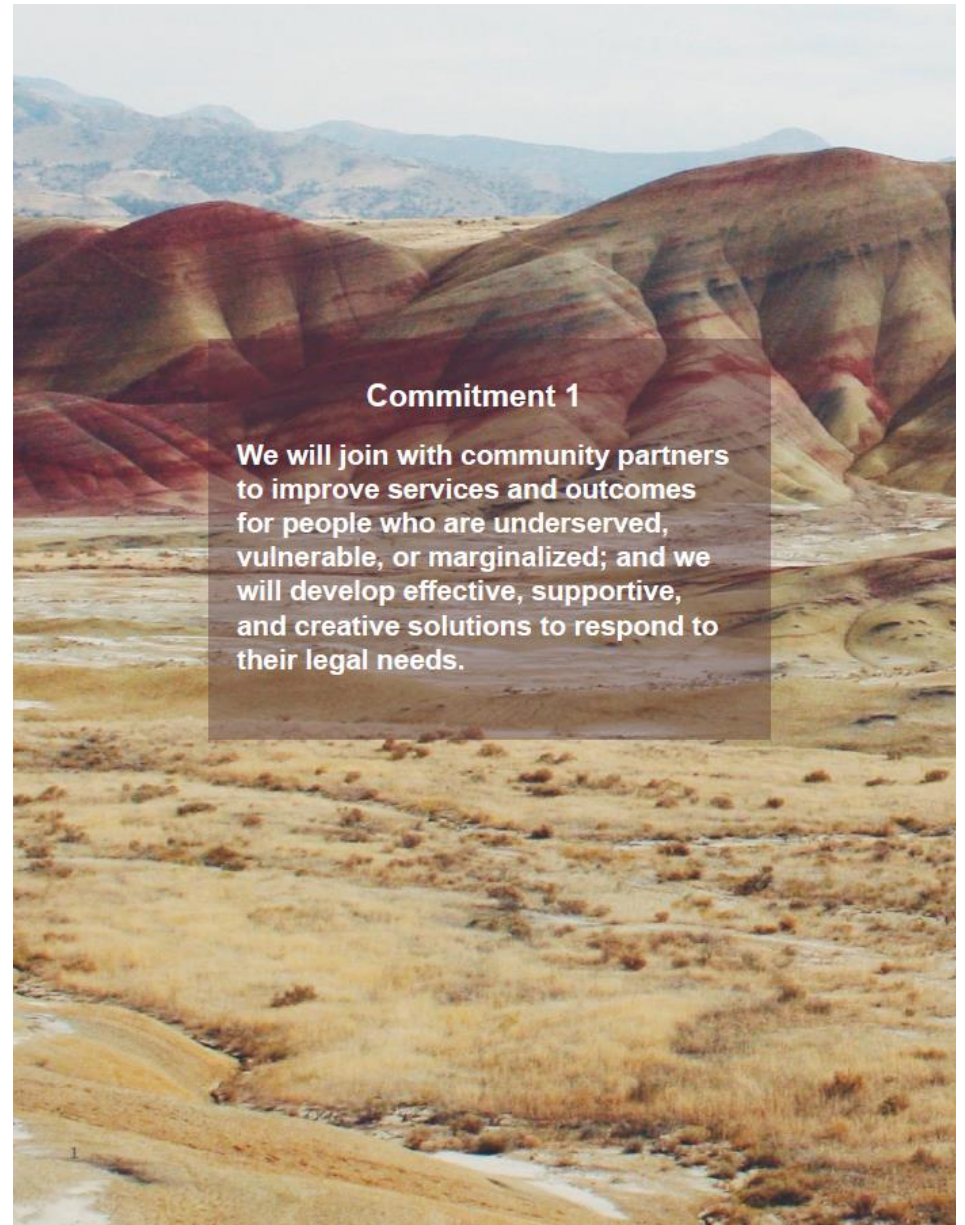
We will create a workplace and courthouse culture that is supportive, inclusive, welcoming, and affirming; that embraces diversity; and where all people can thrive and are treated with respect and dignity.

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.



# SPECIAL REPORTS

## 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.



# SPECIAL REPORTS

## 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



- 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.

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.



- 2.2 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.



## SPECIAL REPORTS



- 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.

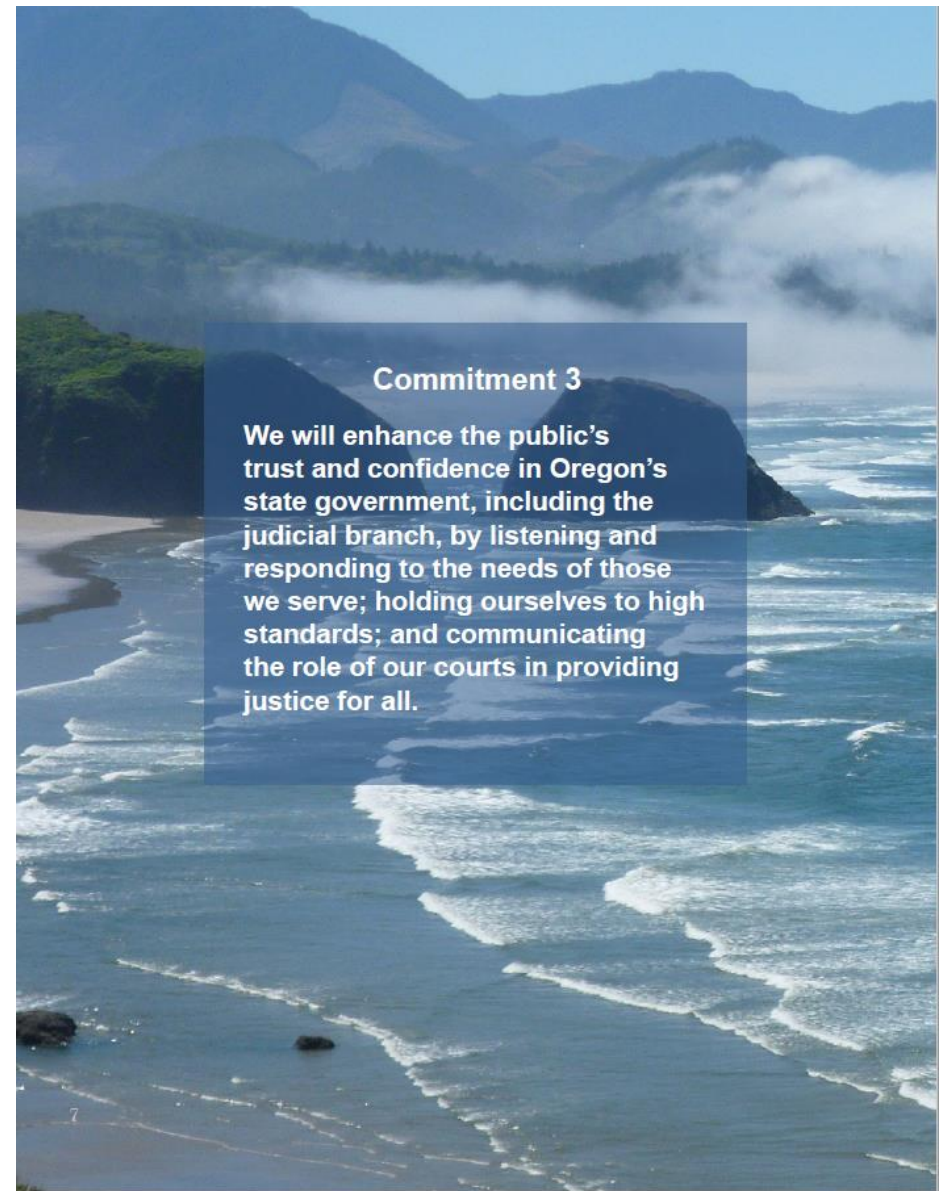


- 2.4 We will examine, assess, and advocate for **adequate resources** to keep courts open, safe, secure, and responsive to the needs of Oregonians.

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.



# SPECIAL REPORTS

## Commitment 3 — Initiatives

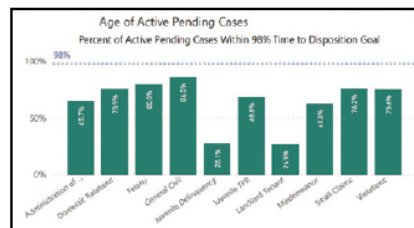
- 3.1 We will launch community outreach and engagement initiatives in all judicial districts, with the goal of listening and responding to the needs of those who rely on our courts.

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.

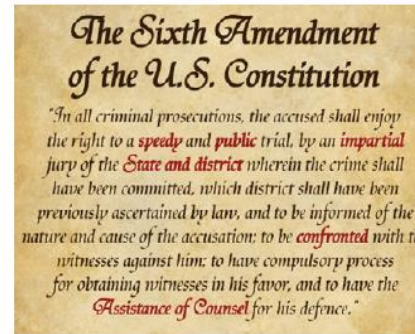


- 3.2 We will expand transparency and public education by communicating the work of our courts.

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.



## SPECIAL REPORTS

### 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.



# SPECIAL REPORTS



## 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

## SPECIAL REPORTS

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*This document was developed under grant number SJI-19-T-010 from the State Justice Institute. The points of view expressed are those of the Oregon Judicial Department and do not necessarily represent the official position or policies of the State Justice Institute.*

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Salem, Oregon 97301-2563  
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[courts.oregon.gov](http://courts.oregon.gov)



For more information on **OJD's Strategic Campaign 2020-2021**

Contact:

Erin M. Pettigrew, Access to Justice Counsel for  
Legislative Affairs and Strategic Planning  
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>

## SPECIAL REPORTS

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# SPECIAL REPORTS

## Oregon Judicial Department 2023 Legislative Agenda



### Oregon State Courts – 2023 Legislative Agenda

Oregon Chief Justice 2023-25 Budget Request and Legislative Proposals

The Chief Justice's Recommended 2023-2025 Budget includes current service level funding and adds targeted resources to better serve Oregonians. The budget request and legislative concepts connect tools and resources with OJD's Strategic Campaign commitments. With these requested investments and changes in law, OJD seeks a measurable, positive return on investment to improve the public's experience in our courts. A copy of the Strategic Campaign and OJD's commitments to Oregonians can be found [here](#).

#### Strategic Campaign Commitments

1. **Improve services and outcomes** for people who are underserved, vulnerable, or marginalized.
2. **Eliminate barriers to access to justice** by simplifying and streamlining processes and forms, enhancing service options, leveraging technology, improving interpreter services, and keeping courts open, safe, and secure.
3. **Enhance the public's trust and confidence in Oregon's state courts** 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. 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**.

#### Legislative Proposals

1. **SB 233** – Adequate **judicial compensation** to increase equity and fairness and improve retention and recruitment.
2. **SB 234** – Expand opportunities to **evaluate impacts of the justice system through data and demographic information-gathering**, while maintaining privacy and security of sensitive information of court users.
3. **SB 235** – **Additional judicial positions** in Jackson, Washington, Lane, Josephine, Douglas, and Clackamas counties (listed in order of need).
4. **HB 2224** – Increase **juror compensation** and mileage reimbursement to reduce barriers to participating in jury service.
5. **HB 2225** – **OJD Omnibus Bill**: increase transcriber rates to improve quality and remain competitive with neighboring states, simplify procedure for appointment of senior judges, protect court users' privacy, and additional nonsubstantive technical and housekeeping fixes.

OJD's Policy Option packages listed below are organized by initiatives set out in the [Strategic Campaign](#).

#### Initiative 1.6 Statewide Pretrial Release System

##### POP 101 – Continued Investments in Statewide Pretrial Program (39.6 FTE, \$9.6M GF)

Support the development of robust pretrial programs in counties statewide and continue the work of SB 48 (2021). Includes \$1.7M for a statewide case management system and statewide risk assessment tool, central IT staff, and release assistance officers in Clackamas, Clatsop, Columbia, Deschutes, Jackson, Klamath, Lane, Lincoln, Marion, Multnomah, and Polk counties.

#### Initiative 1.3 Conservatorship Pilot Project

##### POP 102 – Protective Proceedings Court Oversight Improvement Program (3.1 FTE, \$0.8M GF)

Permanent central support to improve and standardize circuit court monitoring of guardianship and conservatorships. The program improves data collection processes, provides training and tools to probate judges and staff, and delivers financial auditing oversight of conservatorship activity. This investment would continue and expand efforts launched under a federal grant, which will expire in September 2023.

A summary of Policy Option Packages from the Chief Justice's Recommended 2023-25 Budget and Legislative Concepts

#### Initiative 2.1 Improve Services to Self-Represented Litigants

##### POP 103 – Fresh Start Expungement Program (4.89 FTE, \$1.24M)

Permanent resources for courts to ensure timely, equitable, and efficient processing of expungement for qualified individuals. Creates a centralized petition-based process that seals public case records associated with a past criminal incident, giving Oregonians the fresh start they may be entitled to under Oregon law. Continues and expands on efforts launched under SB 397 (2021) to reduce collateral consequences and improve efficiency of set-aside processing. Permanently funds central staff currently funded by one-time American Rescue Plan Act (ARPA) funds, which expire in January 2024.

##### POP 104 – Court Access & Assistance for Self-Represented Litigants (11.44 FTE, \$2.6 GF)

Over the past five years, 83% of all parties in landlord-tenant disputes have been self-represented. In addition, 71% of parties in divorce cases are self-represented. Provides central staff to support expanded translation services for documents, forms, and online resources, and a one-time investment to translate online content. Ensures access to court services for self-represented litigants by expanding court resources for facilitation and customer service in Clackamas, Klamath, Multnomah, and Umatilla counties.

#### Initiatives 4.4 Statewide Core Curriculum & 3.1 Community Outreach and Engagement

##### POP 105 – Promoting Justice for Communities through Technology & Training (9 FTE, \$2.3M GF)

Central training staff to develop core curriculum for court staff to ensure consistent and reliable services amidst rapid changes in technology, legislation, and new program development. Regional training staff to deliver education to court staff will leverage collective resources and utilize technology to maximize efficiency. Central staff to inform and engage court users and the community on OJD resources, services, and the administration of justice through community relations, communications, content development, and online presence.

#### Initiative 2.2 Use of Technology to Improve Services

##### POP 106 – Remote Proceedings & Data Interfaces (11.44 FTE, \$3M GF)

Adds audio/video and IT staff in central IT office as well as Josephine, Multnomah, and Washington counties for expanded use of remote proceedings and new data interfaces with public safety partners.

##### POP 109 – Equipment Lifecycle Replacement (\$2.5M GF)

Additional funds to keep up with increasing costs for software licensing and equipment lifecycle replacement.

##### POP 123 – Technology Fund Replacement (\$2.2M GF)

Additional funds for state court technology services. Current revenues do not cover all expenditures.

#### Initiative 2.4 Adequate Resources for Responsive Courts

##### POP 107 – Appellate Court Improvements (6.88 FTE, \$1.9M GF)

Additional Court of Appeals staff resources to support managed workflow to expedite decision-making using a weighted caseload model and differentiated case management. Additional Senior Staff Counsel to support the Supreme Court.

##### POP 108 – New Judges and Support Staff (24.64 FTE, \$6.6M GF)

New judges and support staff to keep up with growing populations and growing caseloads. Additional resources will improve timely resolution of cases in the following counties: Jackson, Washington (2 judges), Lane, Josephine, Douglas, and Clackamas.

##### POP 110 – Classification and Compensation Changes (TBD)

Classification and compensation changes based on comprehensive organization-wide study to be completed in Spring 2023. The total costs depend on completion of labor market research and implementation approach.

##### POP 111 – Judicial Compensation (\$17.3M GF)

Ten-percent salary increases for judges; one in July 2023 and another in January 2024 to improve recruitment and retention and provide salaries equitable to public attorneys. The Chief Justice will introduce companion legislation.



# SPECIAL REPORTS

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*A summary of Policy Option Packages from the Chief Justice's Recommended 2023-25 Budget and Legislative Concepts*

## **Initiative 2.4 Adequate Resources** *continued*

### **POP 112 – Juror Compensation (\$21M GF)**

Increased daily compensation and mileage rates for jury service. A bill to increase juror compensation and mileage rates will also be introduced by the Chief Justice.

### **POP 118 – Legal Aid for Vulnerable Oregonians (\$14M GF)**

Increase passthrough funds to Legal Aid for direct and systemic legal advocacy to help Oregonians keep families together, maintain safe and stable housing, and navigate pressing legal problems.

### **POP 120 – Continue OF Grant Positions (\$11M OF)**

Authority to accept specialty court and other grant funds.

## **Initiative 1.5 Problem-Solving Courts**

### **POP 113 – Family Treatment Courts (1.76 FTE, \$0.8K GF)**

Continues investments in Family Treatment Courts (FTCs) received from September 2022 Emergency Board. FTCs are a multidisciplinary, evidence-based, problem-solving model serving child-welfare involved families where parental substance use is a factor contributing to abuse or neglect. Funds also would continue support for central program staff after federal grant funding expires in 2023, and provide dedicated and trained pro tem judicial resources for four new family treatment courts in Benton, Polk, Clackamas, and Josephine.

### **POP 114 – Specialty Court Enhancements (10.13 FTE, \$2.5M GF)**

Additional staff to support new, understaffed, or unstaffed specialty courts in Baker, Clackamas, Clatsop, Columbia, Coos, Crook, Douglas, Hood River, Josephine, Lane, Lincoln, Malheur, Tillamook, and Yamhill counties. Specialty courts prove that providing supervision, structure and evidence-based treatment is a far more successful approach to substance use and mental health disorders than punishment or incarceration alone.

### **POP 115 – Stable Specialty Court Funding for Existing Specialty Court Coordinators (22.45 FTE, \$6.3M GF)**

Stable funding for existing CJC-grant funded specialty court coordinators. The coordinator is the conduit between the court and community partners, ensuring access to treatment and connection with services in the community. Coordinators provide ongoing training and technical assistance and support consistent data collection and reporting. Limited-duration positions through grant funding creates barriers to recruitment and retention for these critical positions.

## **Initiative 3.5 Sound Financial Footing**

### **POP 116 – Court Security Entrance Screening (\$12.5M GF)**

Passthrough funding to counties for equipment and contract personnel services for entrance screening in 22 jurisdictions that currently have none.

### **POP 119 – Circuit Court Replacement Planning (\$1.7M GF)**

Passthrough funding to counties for courthouse replacement planning projects in Hood River, Lincoln, Polk, Washington, and Umatilla counties. These projects are prioritized in conjunction with the Association of Oregon Counties (AOC).

### **POP 121 – Circuit Court Capital Improvement Projects (\$8.7M OF)**

Courthouse improvement projects in Benton, Clatsop, Columbia, Coos, Douglas, Josephine, Lake, Tillamook, Umatilla, and Wasco counties.

### **POP 122 – Circuit Court Capital Replacement Bonds (\$167.2M OF)**

Approve state construction bonds for courthouse replacement projects in Benton, Clackamas, Curry, and Morrow counties.

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Questions? Please contact Nancy Cozine, State Court Administrator, at [Nancy.Cozine@ojd.state.or.us](mailto:Nancy.Cozine@ojd.state.or.us), or Phil Lemman, Deputy State Court Administrator, at [Phillip.Lemman@ojd.state.or.us](mailto:Phillip.Lemman@ojd.state.or.us).

## SPECIAL REPORTS

### *Law school debt is delaying plans for recent grads (ABA Journal, December 1, 2020)*

Home / Magazine / Law school debt is delaying plans for recent...

#### COVER STORY

### Law school debt is delaying plans for recent grads

BY STEPHANIE FRANCIS WARD AND LYLE MORAN

DECEMBER 1, 2020, 12:00 AM CST (/MAGAZINE/ISSUE/2020/12/)

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Some new attorneys delay buying a home or a new car. Others reluctantly postpone marriage and having children while altering the career plans they had going into law school.

These are among the personal and professional sacrifices young lawyers often make due to their sizable student loan debt, according to a survey conducted this spring ([https://www.americanbar.org/content/dam/aba/administrative/young\\_lawyers/2020-student-loan-survey.pdf](https://www.americanbar.org/content/dam/aba/administrative/young_lawyers/2020-student-loan-survey.pdf)) by the ABA's Young Lawyers Division and the ABA Media Relations and Strategic Communications Division. Many survey respondents also provided open-ended comments indicating their student loans have contributed to mental health issues, including anxiety and depression.

The survey results were highlighted in the ABA's second annual Profile of the Legal Profession—a data-driven deep dive into issues facing attorneys and the legal industry. The section on student debt was among the new additions, as was information about the country's legal deserts. (See “2020 state of the profession report shows dearth of lawyers in rural areas, attorney debt struggles” at [ABAJournal.com/2020profession](http://ABAJournal.com/2020profession).)

According to the YLD survey of 1,084 attorneys, whose median age was 32, the costs of legal education are skyrocketing. Participating attorneys reported carrying a median cumulative student debt of \$160,000, with roughly 40% stating that their debt load is higher now than when they



Photo illustration by Elmarie C. Jara; Getty Images

graduated from law school.

Additionally, U.S. Department of Education data referenced in the Profile of the Legal Profession indicates the average cumulative student debt for law school graduates rose from \$82,400 in 2000 to \$145,500 in 2016, the most recent year for which such federal data is available.

“That should bring a renewed focus for the legal profession on the cost of legal education,” says Christopher Brown, chair of the YLD.

The YLD tapped AccessLex Institute to delve even deeper into the student debt information gathered from the survey of newer lawyers. The YLD/AccessLex Institute report, which was released Oct. 26, found that over 95% of respondents took out loans to attend law school, and that debt affected men and women almost equally. See [ambar.org/debt](http://ambar.org/debt) ([https://www.americanbar.org/groups/young\\_lawyers/student-loans/](https://www.americanbar.org/groups/young_lawyers/student-loans/)) for more.)

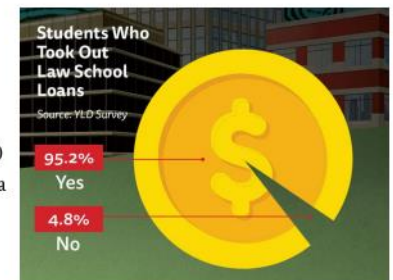


Chart by Elmarie C. Jara; Getty Images



## SPECIAL REPORTS

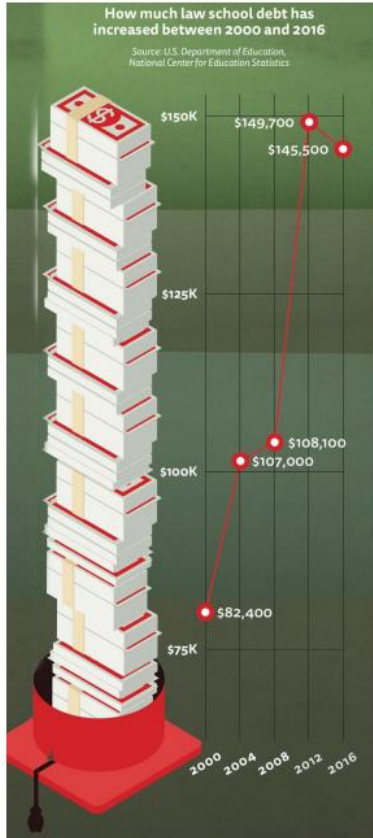


Chart by Elmarie C. Jara; Getty Images

"We started talking about how much I had left, so I logged into my account and it was \$325,000," says Castillo, who also has an LLM from American University Washington College of Law. "He almost had a heart attack."

He calmed down after she explained that she was enrolled in the Public Service Loan Forgiveness program.

"It was bad, but not as bad as it sounded," explains Castillo, who is Latina, Hispanic, Black, Asian and multiracial law school graduates take on far higher debt loads than their white counterparts, according to the ABA YLD survey.

Brown is particularly hopeful the survey data will lead to a larger number of more experienced attorneys realizing law school debt is a "systemic problem" that they should devote energy toward addressing.

Meanwhile, he says the YLD's Student Loan Debt and Financial Wellness Team is working with the American Bar Endowment to provide resources to young lawyers to help them successfully overcome their financial challenges.

The YLD also recently established a holistic Wellness Team to assist members grappling with mental health and substance abuse issues, including those brought on by student debt.

"We wish that the stress of our financial lives could stay in our bank accounts, but it doesn't," says Brown, deputy law director for the city of Mansfield, Ohio.

In recent months, the *ABA Journal* interviewed six young lawyers about how their debt burdens influenced their personal and professional journeys.

They described a fair amount of stress related to student loans. But they also showed a lot of resilience, with narratives about how they are making do and advancing professionally, even amid a global health pandemic.

These are their stories.

### Katrina Castillo

Katrina Castillo, a 2013 graduate of Indiana's Valparaiso University Law School, told her boyfriend about her law school debt about a year after they began dating.



Photo of Katrina Castillo courtesy of Katrina Castillo; Getty Images

administrative forbearance is part of the Coronavirus Aid, Relief and Economic Security Act, and in August, President Donald Trump directed the U.S. Department of Education to continue loan forbearance until Dec. 31.

Castillo expects to have her student debt discharged in about five years through the PSLF program.

"I am going to throw a party, it's going to make me feel better, just the fact I will be done," she says.

But the future of PSLF still remains a worry for Castillo and others. Since it was introduced as part of the 2007 College Cost Reduction and Access Act, the program has faced various defunding threats, and there have been problems for people who thought they qualified for it but did not.

In 2016, the American Bar Association sued the U.S. Department of Education after it changed its interpretation of PSLF regulations. Four lawyers, two of whom had worked at the ABA, were also plaintiffs in the U.S. District Court for the District of Columbia action. In 2019, a federal judge found that the department rule changes were arbitrary and capricious, and the action settled in 2020 after the agency agreed to recognize ABA employees as public service workers who are eligible for student loan forgiveness.

"Every time a story comes out about it, I definitely get a little bit of anxiety," Castillo says.

She now lives in an apartment paid for by the State Department and says the cost of living is cheaper in New Delhi than it was in the Washington, D.C., area.

"It's definitely a weight off because we don't have some of the same bills we did," adds Castillo, who is also enrolled in an income-based repayment plan. Before she left her Social Security Administration job, her monthly student loan payment was roughly \$500 per month. If she weren't in an income-

She is also enrolled in an income-based repayment plan, and all of her school debt is from law school and the LLM program. Castillo's boyfriend is now her fiancé, and the couple recently moved from Arlington, Virginia, to New Delhi for his State Department job as a foreign service officer. Castillo, who had been a decision writer with the Social Security Administration, now works as a political associate with the U.S. Embassy.

She grew up in a military family, and says joining her fiancé in India was not a hard decision to make.

"At this point, everywhere in the world is up in the air," she adds.

Having a government job will keep her in the PSLF program. But for now, she has no student loan payments because the federal government in March suspended them for everyone until the end of 2020. The



## SPECIAL REPORTS

based repayment plan, it would have been \$3,000, which was more than her take-home pay.

"I would be in a ball crying every day if I didn't have it," Castillo says.



Photo of Kaitlin E. Preston by Earnie Grafton; Getty Images

### Kaitlin E. Preston

While attending Thomas Jefferson School of Law in San Diego, Kaitlin E. Preston thought of working in the nonprofit sector once she became a licensed lawyer, she says.

But after graduating in 2016 with roughly \$240,000 in student debt, Preston decided she would need to work at a law firm to help her pay down her loans.

Amid the competitive legal market in Southern California, Preston says she was fortunate to secure a job handling real estate issues at McCarthy & Holthus in San Diego with a starting salary of approximately \$65,000.

Nonetheless, Preston and her husband determined they wouldn't be able to buy a home as soon as they wanted

She also says hearing about the cost of day care in San Diego played a role in the decision she and her husband made to delay having children.

They are hardly alone on that front; the ABA survey found that nearly 50% of respondents decided to postpone or not have children due to their loan debts. Additionally, the U.S. birth rate in 2019 was the lowest in 33 years, according to the Centers for Disease Control and Prevention.

Preston says postponing the home purchase was much more difficult than delaying having children with her husband, who works in the hotel industry. The couple enjoys hosting family and friends, but they find it difficult to do so in a one-bedroom apartment.

"At a certain point in your life, you want to buy a home and enjoy that space," Preston says.

As for her legal work, Preston has practiced civil defense litigation in San Diego at two other firms since her first gig. Her second legal job was at Selman Breitman, where her starting salary was \$115,000. She currently works as an attorney at Haight Brown & Bonesteel and declined to provide her starting salary there.



Chart by Elmarie C. Jara; Getty Images

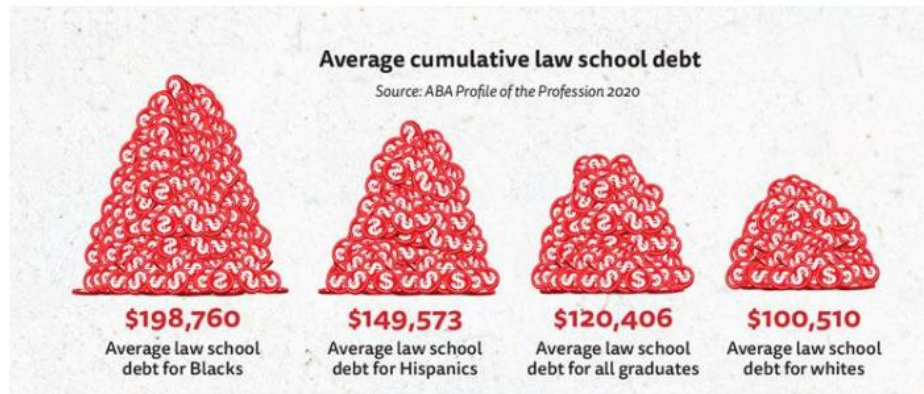


Chart by Elmarie C. Jara; Getty Images

given their financial circumstances. They also put off having kids.

"In the beginning of your legal career, you kind of have all these ideas of 'I'm finally where I wanted to be, and I'll be able to do so many things,' without the later realization that 'I need to pay down some of the student loan debt so that I can afford to do these things,'" says Preston, 30.



Photo of Jay R. Thakkar by Ben Van Hook; Getty Images

### Jay R. Thakkar

After graduating from the University of Florida Levin College of Law in 2010, Jay R. Thakkar secured a job in the Sunshine State with the Office of the Public Defender for the 18th Judicial Circuit.

Though he was thrilled to land a legal position amid a tough economic climate, Thakkar's starting salary as an assistant public defender was \$42,000. Meanwhile, he had finished law school with roughly \$130,000 of student loan debt.

As a result, Thakkar says he could not afford to get his own place to live and made the tough decision to move back in with his parents in Melbourne, Florida.

"I just graduated law school, and I'm basically back in the room I went to high school in," he says. "It felt like I didn't progress much."

## SPECIAL REPORTS

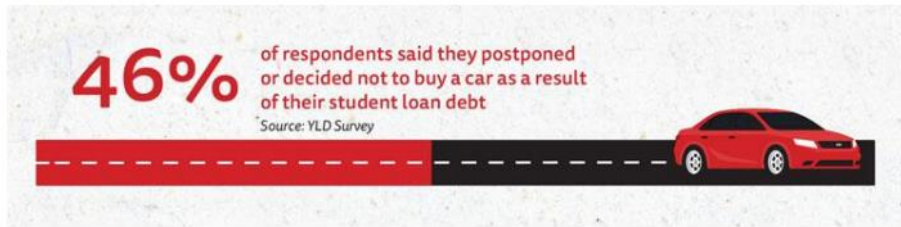


Chart by Elmarie C. Jara; Getty Images

According to a 2019 report from Zillow, 21.9% of millennials live with their parents—10.2 percentage points higher than those in the same age group in 2001.

Thakkar also had wanted to purchase a new car soon after law school but says he had to delay doing so to pay down his loans. Instead, he kept his Scion tC that he had driven since his undergraduate days.

“I didn’t want to live on credit card debt because I already had debt,” says Thakkar, who is of Indian descent.

According to the ABA survey, 46% of respondents said they postponed or decided not to buy a car as a result of their student loan debt. Additionally, 33% of respondents said they had to settle for a less expensive car than the one they originally wanted.

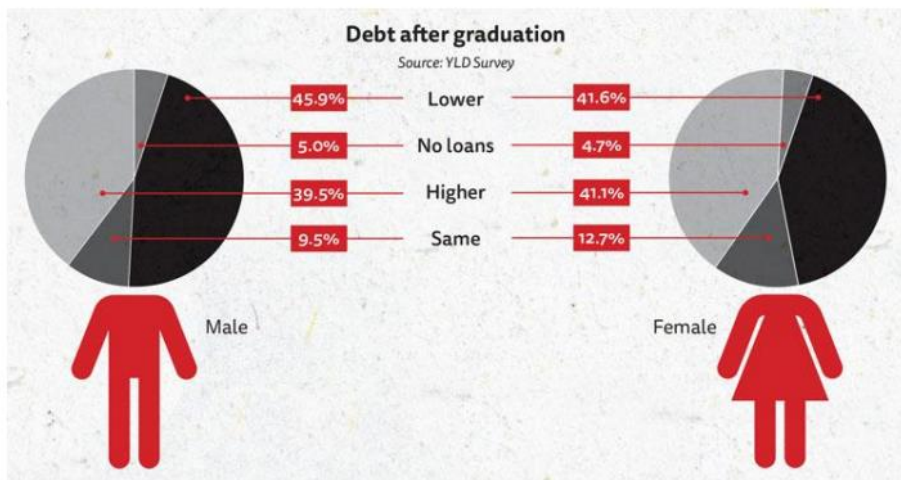


Chart by Elmarie C. Jara; Getty Images

Thakkar lived very frugally during his time working for the public defender’s office from late 2010 to early 2012 while attempting to quickly pay off his loans.

He was then hired to work at the Cantwell & Goldman law firm in Cocoa, Florida.

The position came with a significantly higher salary and allowed him to handle both criminal defense work and civil litigation.

Several months into his new job, he was in a financial position to get his own apartment, Thakkar says.

He later was named a partner at his firm, got married and bought a home.

He also purchased a new car after logging more than 150,000 miles on his Scion.

“I got a luxury car, but it was a used luxury car,” says Thakkar, who serves on the Florida Bar Young Lawyers Division’s board of governors.

The 35-year-old says he and his wife, who works in marketing/communications, are expecting their first child early in 2021.



Photo of Cheyenne N. Chambers by Albert Dickson; Getty Images

### Cheyenne N. Chambers

Cheyenne N. Chambers’ student debt is slightly less than \$200,000, but she says it doesn’t control her life. She’s a homeowner with three savings accounts: one she uses to fund self-care and day-to-day expenses; another is for retirement, which is separate from her 401(k); and a third has six months’ worth of emergency funds.

The Ohio native graduated in 2014 from Ohio State University Moritz College of Law, and some of her money also goes back to the institution via an annual \$750 merit scholarship she gives to Black students.

Budgeting, the North Carolina-based appellate lawyer says, is part of her goal-setting, and she religiously tracks every dollar she spends or saves in a notebook.

“Some people may feel really down or disappointed about their circumstances, but I look at it as a challenge,” says Chambers, 31. “I look at the notebook, and I really

try to figure out ways to get another \$25 in my savings account. That’s just how I am as a person.”

After graduating from law school, Chambers moved with her parents to North Carolina. She lived with them while working as a first-year associate at the Charlotte office of Moore & Van Allen so she could save money for living expenses the next year, when she moved to Pasadena, California, and



## SPECIAL REPORTS

Loans at Graduation	Under 100K	100K-200K	Over 200K
Asian or Pacific Islander	25%	35%	40%
Black or African American	13.5%	50%	36.4%
Hispanic or Latinx	10.7%	54.8%	34.5%
Multiracial	23.6%	42.7%	33.8%
White	25.6%	49.5%	24.9%

Source: YLD Survey

Chart by Elmarie C. Jara; Getty Images



Chart by Elmarie C. Jara; Getty Images

So Chambers is now an associate with Tin Fulton Walker & Owen in Charlotte. She is enrolled in an income-based repayment plan for her student loans. She would not share her annual salary or the amount of her monthly loan payment.

Working at a smaller firm offers more opportunities to pursue the career she wants, says Chambers, who also serves as co-chair of the ABA's Section of Litigation Appellate Practice Young Lawyers, Membership and Diversity subcommittee.

"I wouldn't say my student debt has tremendously influenced my life decisions," she says, "but I've thought about my choices a lot longer and more carefully because of my student debt."

### Samuel A. Segal

Samuel A. Segal vividly recalls a student loan exit interview after graduating from law school at which he was told he had accumulated \$105,000 of educational debt.

clerked for 9th U.S. Circuit Court of Appeals Judge Paul Watford. The monthly rent for her one-bedroom Pasadena apartment was \$2,000, and her clerk salary was in the high five figures.

Large law firms solicit federal clerks for associate jobs, and Chambers initially thought she'd take that path so she could pay off her student debt quicker. But the firms she spoke with seemed more interested in hiring her for their trial groups rather than appellate practices. Also, as a Black woman, she noticed there were few people who looked like her in the appellate practices.



Photo of Samuel A. Segal by David Hills; Getty Images

"I remember looking at the final number and thinking, 'This must be some sort of error in the math,'" the 2010 Northeastern University School of Law grad says. "I was going to have a \$1,000-a-month payment on my loans. It was a pretty harrowing time."

Segal also remembers thinking he would make upwards of \$150,000 in his first legal job after graduation. Instead, his starting salary at a small firm in Boston was \$55,000.

In light of his much-less-than-anticipated salary and sizable monthly loan payment, Segal says he could not afford to buy his own place and decided to remain in the apartment he rented during law school. While doing so, he ate a lot of pasta dinners and limited how often he went out.

"I had to keep living like a student for four years out of law school," Segal says. "I put basically every spare cent I had toward those loans."

Segal's decision to delay purchasing a place is not an outlier; 56% of ABA YLD survey respondents said they postponed or decided not to buy a house because of their debts. Lawyers have made these choices amid rising home prices, and the National Association of Realtors reported that September's national housing price increase marked 103 straight months of year-over-year gains.

Segal, a past chair of the Massachusetts Bar Association's Young Lawyers Division and a district representative to the ABA YLD in recent years, says he also had to put off purchasing a car while working to pay off his loans. If his boss needed him to go to court, he would use a Zipcar.

"My parents kept asking me, 'When are you going to get a car?'" Segal says. "A car was luxury I could not afford."

It was nearly five years after graduating from law school when Segal says he paid off his student loans and progressed to a financial position where he could start making major purchases. That led to Segal buying his own place to live and purchasing a car.

Segal, a 35-year-old who specializes in personal injury cases, also started his own law practice roughly five years ago. He says his income has steadily grown from \$60,000 in his first year to \$267,000 last year.

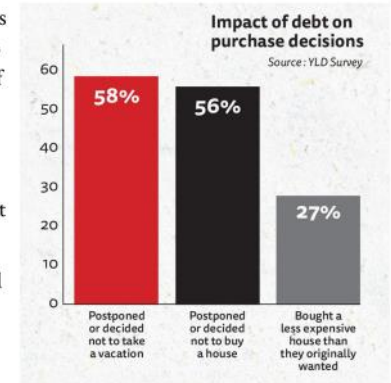


Chart by Elmarie C. Jara; Getty Images

## SPECIAL REPORTS

Additionally, he closed on a new office purchase in late September.

"I'm working on the expansion plan," Segal says.



Photo of Victoria B. Finlinson by Benjamin Hager; Getty Images

### Victoria B. Finlinson

Victoria B. Finlinson graduated from law school with \$70,000 in student loan debt and an \$800 monthly payment.

It was a 10-year loan, but the 2014 graduate of the University of Utah's S.J. Quinney College of Law paid off the debt in half the time by making larger-than-required payments.

It was a big sacrifice but worth it, she explains. Finlinson is a member of the Church of Jesus Christ of Latter-day Saints and says part of the faith's culture is not having debt.

"This was something I thought about and said, 'I can get this done,'" Finlinson says. "I wanted to be more secure."

The past president of the Utah Bar's Young Lawyers Division is an associate at Clyde Snow & Sessions in Salt Lake City. She says her annual salary is in the mid-six-

figure range, and she is a litigator who handles employment matters.

Finlinson, 31, grew up in Modesto, California, and she chose her law school because it was top-50 ranked with low tuition. She stayed in Salt Lake City because she liked her law firm, and the cost of living was low.

It's also where she met her husband, a digital marketing specialist who just started an MBA program at Brigham Young University. They pay his tuition out of pocket and own a home about five minutes away from her downtown law office.

The couple has a 2-year-old son and pays \$1,400 a month for day care at a facility that's one block from Clyde Snow. Day care would be cheaper outside the city, Finlinson says, but the convenience makes the extra cost worth it.

Work, she adds, has been even busier than usual during the coronavirus pandemic.

She thinks today's young lawyers have more stress factors than their predecessors because technology keeps them constantly tied to work.

Also, making partner is harder than it once was.

"I'm worried that firms will be less likely to advance associates because they're concerned about the

### Impact of debt on family and career decisions

Source: YLD Survey

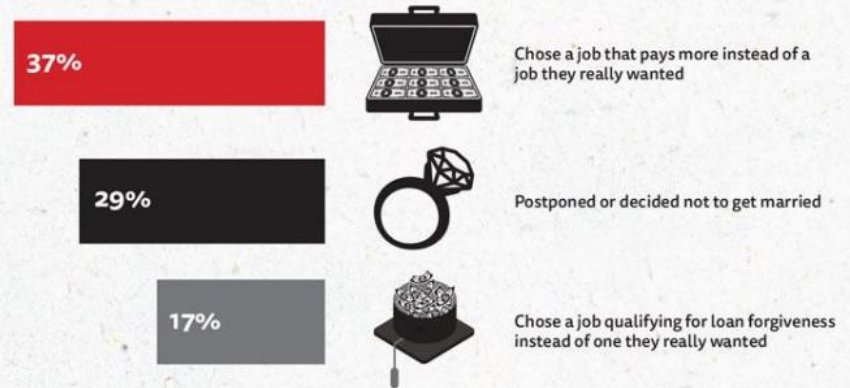


Chart by Elmarie C. Jara; Getty Images

financial impact of the pandemic," Finlinson says.

This story was originally published in the Dec/Jan 2020-2021 issue of the ABA Journal under the headline: "Dreams Deferred: Law school debt is delaying plans for recent grads, and here's how 6 are adapting."

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# SPECIAL REPORTS

## ORBITS and ORPICS Reports

### BSU003A – Summary Cross Reference Listing and Packages

#### Judicial Dept

Summary Cross Reference Listing and Packages  
2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

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	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Judicial Compensation	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Judicial Compensation	108	0	New Judges and Support Staff	Policy Packages
010-00-00-00000	Judicial Compensation	111	0	Judicial Compensation	Policy Packages
087-00-00-00000	OJD Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
087-00-00-00000	OJD Debt Service	081	0	June 2022 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvement	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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

08/25/22  
1:45 PM

Page 1 of 8

Summary Cross Reference Listing and Packages  
BSU-003A



# SPECIAL REPORTS

## Judicial Dept

### Summary Cross Reference Listing and Packages

2023-25 Biennium

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvement	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
100-00-00-00000	Trial Courts	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Trial Courts	021	0	Phase-in	Essential Packages
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	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Trial Courts	081	0	June 2022 Emergency Board	Policy Packages
100-00-00-00000	Trial Courts	101	0	Statewide Pretrial Program	Policy Packages
100-00-00-00000	Trial Courts	102	0	Protective Proceedings Oversight Program	Policy Packages

08/25/22

1:45 PM

Page 2 of 8

Summary Cross Reference Listing and Packages

BSU-003A

# SPECIAL REPORTS

## Judicial Dept

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Trial Courts	103	0	Fresh Start Expunction Program	Policy Packages
100-00-00-00000	Trial Courts	104	0	Self-Represented Litigants	Policy Packages
100-00-00-00000	Trial Courts	105	0	Promoting Justice for Communities	Policy Packages
100-00-00-00000	Trial Courts	106	0	Remote Proceedings & Data Interfaces	Policy Packages
100-00-00-00000	Trial Courts	108	0	New Judges and Support Staff	Policy Packages
100-00-00-00000	Trial Courts	110	0	Classification & Compensation Plan Changes	Policy Packages
100-00-00-00000	Trial Courts	112	0	Juror Compensation	Policy Packages
100-00-00-00000	Trial Courts	113	0	Family Treatment Courts	Policy Packages
100-00-00-00000	Trial Courts	114	0	Specialty Court Enhancements	Policy Packages
100-00-00-00000	Trial Courts	115	0	Direct Funding for Existing Specialty Courts	Policy Packages
100-00-00-00000	Trial Courts	120	0	Continue OF Grant Positions	Policy Packages
101-00-00-00000	Appellate/Tax Courts	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
101-00-00-00000	Appellate/Tax Courts	081	0	June 2022 Emergency Board	Policy Packages
101-00-00-00000	Appellate/Tax Courts	107	0	Appellate Court Improvements	Policy Packages
101-00-00-00000	Appellate/Tax Courts	110	0	Classification & Compensation Plan Changes	Policy Packages
102-00-00-00000	Administration and Central Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

08/25/22

1:45 PM

Page 3 of 8

Summary Cross Reference Listing and Packages

BSU-003A

# SPECIAL REPORTS

## Judicial Dept

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2023-25 Biennium

Agency Number: 19800

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Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	070	0	Revenue Shortfalls	Policy Packages
102-00-00-00000	Administration and Central Support	081	0	June 2022 Emergency Board	Policy Packages
102-00-00-00000	Administration and Central Support	101	0	Statewide Pretrial Program	Policy Packages
102-00-00-00000	Administration and Central Support	102	0	Protective Proceedings Oversight Program	Policy Packages
102-00-00-00000	Administration and Central Support	103	0	Fresh Start Expunction Program	Policy Packages
102-00-00-00000	Administration and Central Support	104	0	Self-Represented Litigants	Policy Packages
102-00-00-00000	Administration and Central Support	105	0	Promoting Justice for Communities	Policy Packages
102-00-00-00000	Administration and Central Support	106	0	Remote Proceedings & Data Interfaces	Policy Packages
102-00-00-00000	Administration and Central Support	109	0	Equipment Lifecycle Replacement	Policy Packages
102-00-00-00000	Administration and Central Support	110	0	Classification & Compensation Plan Changes	Policy Packages
102-00-00-00000	Administration and Central Support	112	0	Juror Compensation	Policy Packages
102-00-00-00000	Administration and Central Support	113	0	Family Treatment Courts	Policy Packages
102-00-00-00000	Administration and Central Support	123	0	Technology Fund Replacement	Policy Packages
200-00-00-00000	Mandated Payments	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

08/25/22  
1:45 PM

Page 4 of 8

Summary Cross Reference Listing and Packages  
BSU-003A

# SPECIAL REPORTS

## Judicial Dept

Summary Cross Reference Listing and Packages  
2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
200-00-00-00000	Mandated Payments	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Mandated Payments	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Mandated Payments	110	0	Classification & Compensation Plan Changes	Policy Packages
200-00-00-00000	Mandated Payments	111	0	Judicial Compensation	Policy Packages
200-00-00-00000	Mandated Payments	112	0	Juror Compensation	Policy Packages
210-00-00-00000	3rd Party Debt Collection	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
210-00-00-00000	3rd Party Debt Collection	081	0	June 2022 Emergency Board	Policy Packages
220-00-00-00000	External Pass-Throughs	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages

08/25/22  
1:45 PM

Page 5 of 8

Summary Cross Reference Listing and Packages  
BSU-003A



# SPECIAL REPORTS

## Judicial Dept

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
220-00-00-00000	External Pass-Throughs	081	0	June 2022 Emergency Board	Policy Packages
220-00-00-00000	External Pass-Throughs	116	0	Court Security Entrance Screening	Policy Packages
220-00-00-00000	External Pass-Throughs	118	0	Legal Aid for Vulnerable Oregonians	Policy Packages
220-00-00-00000	External Pass-Throughs	119	0	Circuit Court Replacement Planning	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	081	0	June 2022 Emergency Board	Policy Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	122	0	Circuit Court Capital Replacement Bonds	Policy Packages
400-00-00-00000	State Court Facilities Security Account	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	State Court Facilities Security Account	081	0	June 2022 Emergency Board	Policy Packages
400-00-00-00000	State Court Facilities Security Account	110	0	Classification & Compensation Plan Changes	Policy Packages

08/25/22

1:45 PM

Page 6 of 8

Summary Cross Reference Listing and Packages

BSU-003A

# SPECIAL REPORTS

## Judicial Dept

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	State Court Facilities Security Account	121	0	Circuit Court Capital Improvement Projects	Policy Packages
500-00-00-00000	eCourt Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	081	0	June 2022 Emergency Board	Policy Packages
500-00-00-00000	eCourt Program	110	0	Classification & Compensation Plan Changes	Policy Packages
500-00-00-00000	eCourt Program	123	0	Technology Fund Replacement	Policy Packages
600-00-00-00000	Governor's Adjustment	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
600-00-00-00000	Governor's Adjustment	081	0	June 2022 Emergency Board	Policy Packages
900-00-00-00000	Justice System Surcharge Account	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

08/25/22

1:45 PM

Page 7 of 8

Summary Cross Reference Listing and Packages

BSU-003A

# SPECIAL REPORTS

## Judicial Dept

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

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>
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	070	0	Revenue Shortfalls	Policy Packages
900-00-00-00000	Justice System Surcharge Account	081	0	June 2022 Emergency Board	Policy Packages

08/25/22

1:45 PM

Page 8 of 8

Summary Cross Reference Listing and Packages

BSU-003A

# SPECIAL REPORTS

## BSU004A – Policy Package List by Priority

### *Judicial Dept*

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

Budget Coordinator: Fagan, John - (503)986-5403

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	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	June 2022 Emergency Board	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

08/25/22  
1:45 PM

Page 1 of 3

Policy Package List by Priority  
BSU-004A



# SPECIAL REPORTS

## Judicial Dept

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	June 2022 Emergency Board	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	Statewide Pretrial Program	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	102	Protective Proceedings Oversight Program	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	103	Fresh Start Expunction Program	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	104	Self-Represented Litigants	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	105	Promoting Justice for Communities	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	106	Remote Proceedings & Data Interfaces	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	107	Appellate Court Improvements	101-00-00-00000	Appellate/Tax Courts
	108	New Judges and Support Staff	010-00-00-00000	Judicial Compensation
			100-00-00-00000	Trial Courts
	109	Equipment Lifecycle Replacement	102-00-00-00000	Administration and Central Support

08/25/22  
1:45 PM

Page 2 of 3

Policy Package List by Priority  
BSU-004A

# SPECIAL REPORTS

## Judicial Dept

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 19800

BAM Analyst: Gibson, Wendy

Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	110	Classification & Compensation Plan Changes	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
			400-00-00-00000	State Court Facilities Security Account
			500-00-00-00000	eCourt Program
	111	Judicial Compensation	010-00-00-00000	Judicial Compensation
			200-00-00-00000	Mandated Payments
	112	Juror Compensation	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
			200-00-00-00000	Mandated Payments
	113	Family Treatment Courts	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	114	Specialty Court Enhancements	100-00-00-00000	Trial Courts
	115	Direct Funding for Existing Specialty Courts	100-00-00-00000	Trial Courts
	116	Court Security Entrance Screening	220-00-00-00000	External Pass-Throughs
	118	Legal Aid for Vulnerable Oregonians	220-00-00-00000	External Pass-Throughs
	119	Circuit Court Replacement Planning	220-00-00-00000	External Pass-Throughs
	120	Continue OF Grant Positions	100-00-00-00000	Trial Courts
	121	Circuit Court Capital Improvement Projects	400-00-00-00000	State Court Facilities Security Account
	122	Circuit Court Capital Replacement Bonds	230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
	123	Technology Fund Replacement	102-00-00-00000	Administration and Central Support
			500-00-00-00000	eCourt Program

08/25/22  
1:45 PM

Page 3 of 3

Policy Package List by Priority  
BSU-004A

## SPECIAL REPORTS

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# SPECIAL REPORTS

## BDV001A – Agency Worksheet – Revenues and Expenditures

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	13,252,913	4,538,908	-	4,538,908	5,000,000	5,000,000
6400 Federal Funds Ltd	43,701	-	-	-	-	-
All Funds	13,296,614	4,538,908	-	4,538,908	5,000,000	5,000,000
<b>0030 Beginning Balance Adjustment</b>						
6400 Federal Funds Ltd	(43,701)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	13,252,913	4,538,908	-	4,538,908	5,000,000	5,000,000
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$13,252,913</b>	<b>\$4,538,908</b>	<b>-</b>	<b>\$4,538,908</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

### REVENUE CATEGORIES

#### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	502,453,039	559,030,250	41,528,501	600,558,751	617,489,584	612,529,164
8030 General Fund Debt Svc	19,273,100	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
All Funds	521,726,139	585,357,211	41,254,860	626,612,071	664,743,364	659,782,944

#### LICENSES AND FEES

#### 0205 Business Lic and Fees

3400 Other Funds Ltd	52,060	96,000	-	96,000	96,000	96,000
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08/25/22

Page 1 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>0227 State Court Fees</b>						
3400 Other Funds Ltd	12,304,768	16,141,663	-	16,141,663	11,881,668	11,881,668
8800 General Fund Revenue	117,969,990	138,804,248	-	138,804,248	139,598,353	139,598,353
All Funds	130,274,758	154,945,911	-	154,945,911	151,480,021	151,480,021
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	12,356,828	16,237,663	-	16,237,663	11,977,668	11,977,668
8800 General Fund Revenue	117,969,990	138,804,248	-	138,804,248	139,598,353	139,598,353
<b>TOTAL LICENSES AND FEES</b>	<b>\$130,326,818</b>	<b>\$155,041,911</b>	<b>-</b>	<b>\$155,041,911</b>	<b>\$151,576,021</b>	<b>\$151,576,021</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	336,912	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	7,363,426	6,575,988	430,167	7,006,155	6,105,000	6,105,000
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	94,762,436	120,951,866	-	120,951,866	121,733,784	121,733,784
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	36,320,000	21,950,000	-	21,950,000	-	-

08/25/22

1:47 PM

Page 2 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	144,125,000	4,445,000	148,570,000	148,570,000	-
All Funds	36,320,000	166,075,000	4,445,000	170,520,000	148,570,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	785,468	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	36,136	-	274,570	274,570	-	-
All Funds	821,604	-	274,570	274,570	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	208,282	680,000	-	680,000	370,000	370,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	534,961	500,000	-	500,000	500,000	500,000
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	6,358,131	9,317,225	798,512	10,115,737	10,115,737	8,055,844
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	6,893,092	9,817,225	798,512	10,615,737	10,615,737	8,555,844
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$6,893,092</b>	<b>\$9,817,225</b>	<b>\$798,512</b>	<b>\$10,615,737</b>	<b>\$10,615,737</b>	<b>\$8,555,844</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

08/25/22

1:47 PM

Page 3 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	18,792,600	48,825,708	4,416,707	53,242,415	53,512,945	658,108
3430 Other Funds Debt Svc Ltd	9,628,266	-	-	-	-	-
8800 General Fund Revenue	24,642	-	-	-	-	-
All Funds	28,445,508	48,825,708	4,416,707	53,242,415	53,512,945	658,108
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	930,293	1,476,446	305,589	1,782,035	1,782,035	1,782,035
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	9,442,682	7,576,000	-	7,576,000	6,984,000	6,984,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,899,966	2,213,975	-	2,213,975	2,389,986	2,389,986
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	6,806,621	13,179,651	1,000,000	14,179,651	14,326,815	3,656,988
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	231,420	-	-	-	-	-
6400 Federal Funds Ltd	79,676	-	-	-	-	-
All Funds	311,096	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	10,603,518	11,092,862	-	11,092,862	11,708,132	11,708,132
<b>1213 Tsfr From Criminal Justice Comm</b>						

08/25/22

Page 4 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	640,282	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	100,415	-	-	-	-	-
<b>1404 Tsfr From Public Def Svcs Comm</b>						
3400 Other Funds Ltd	3,200,000	3,591,305	-	3,591,305	3,591,305	3,591,305
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	32,924,904	37,653,793	1,000,000	38,653,793	39,000,238	28,330,411
6400 Federal Funds Ltd	79,676	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$33,004,580</b>	<b>\$37,653,793</b>	<b>\$1,000,000</b>	<b>\$38,653,793</b>	<b>\$39,000,238</b>	<b>\$28,330,411</b>
<b>REVENUES</b>						
8000 General Fund	502,453,039	559,030,250	41,528,501	600,558,751	617,489,584	612,529,164
8030 General Fund Debt Svc	19,273,100	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
3020 Other Funds Cap Construct	36,320,000	21,950,000	-	21,950,000	-	-
3400 Other Funds Ltd	174,423,948	384,867,243	11,090,386	395,957,629	391,885,372	177,730,815
3430 Other Funds Debt Svc Ltd	9,664,402	-	274,570	274,570	-	-
8800 General Fund Revenue	117,994,632	138,804,248	-	138,804,248	139,598,353	139,598,353
6400 Federal Funds Ltd	1,009,969	1,476,446	305,589	1,782,035	1,782,035	1,782,035
<b>TOTAL REVENUES</b>	<b>\$861,139,090</b>	<b>\$1,132,455,148</b>	<b>\$52,925,405</b>	<b>\$1,185,380,553</b>	<b>\$1,198,009,124</b>	<b>\$978,894,147</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

08/25/22

Page 5 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	(9,442,682)	(7,576,000)	-	(7,576,000)	(6,984,000)	(6,984,000)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(117,994,632)	(138,804,248)	-	(138,804,248)	(139,598,353)	(139,598,353)
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	(18,084,571)	(24,231,600)	-	(24,231,600)	(25,874,226)	(25,874,226)
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(6,164,300)	(12,570,208)	-	(12,570,208)	(10,486,779)	(10,486,779)
<b>2107 Tsfr To Administrative Svcs</b>						
3430 Other Funds Debt Svc Ltd	(264)	-	-	-	-	-
<b>2150 Tsfr To Revenue, Dept of</b>						
3400 Other Funds Ltd	(71,953,631)	(87,482,646)	-	(87,482,646)	(87,774,898)	(87,774,898)
<b>2404 Tsfr To Public Def Svcs Comm</b>						
3400 Other Funds Ltd	(3,537,025)	(4,449,667)	-	(4,449,667)	(4,449,667)	(4,449,667)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(109,182,209)	(136,310,121)	-	(136,310,121)	(135,569,570)	(135,569,570)
3430 Other Funds Debt Svc Ltd	(264)	-	-	-	-	-
8800 General Fund Revenue	(117,994,632)	(138,804,248)	-	(138,804,248)	(139,598,353)	(139,598,353)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$227,177,105)</b>	<b>(\$275,114,369)</b>	<b>-</b>	<b>(\$275,114,369)</b>	<b>(\$275,167,923)</b>	<b>(\$275,167,923)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	502,453,039	559,030,250	41,528,501	600,558,751	617,489,584	612,529,164

08/25/22

1:47 PM

Page 6 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8030 General Fund Debt Svc	19,273,100	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
3020 Other Funds Cap Construct	36,320,000	21,950,000	-	21,950,000	-	-
3400 Other Funds Ltd	78,494,652	253,096,030	11,090,386	264,186,416	261,315,802	47,161,245
3430 Other Funds Debt Svc Ltd	9,664,138	-	274,570	274,570	-	-
6400 Federal Funds Ltd	1,009,969	1,476,446	305,589	1,782,035	1,782,035	1,782,035
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$647,214,898</b>	<b>\$861,879,687</b>	<b>\$52,925,405</b>	<b>\$914,805,092</b>	<b>\$927,841,201</b>	<b>\$708,726,224</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	236,890,314	282,136,124	16,542,604	298,678,728	304,950,198	304,950,198
3020 Other Funds Cap Construct	25,090	-	-	-	-	-
3400 Other Funds Ltd	19,108,381	16,765,294	1,074,667	17,839,961	14,334,309	14,334,309
6400 Federal Funds Ltd	581,475	303,768	181,934	485,702	344,688	344,688
All Funds	256,605,260	299,205,186	17,799,205	317,004,391	319,629,195	319,629,195

**3120 Academic Salaries**

3400 Other Funds Ltd	-	-	45,548	45,548	45,548	-
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**3160 Temporary Appointments**

8000 General Fund	1,017,535	1,103,196	-	1,103,196	1,103,196	1,149,530
3400 Other Funds Ltd	132,246	286,094	-	286,094	286,094	298,110

08/25/22

1:47 PM

Page 7 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	1,234	-	1,234	1,234	1,286
All Funds	1,149,781	1,390,524	-	1,390,524	1,390,524	1,448,926
<b>3170 Overtime Payments</b>						
8000 General Fund	178,385	-	-	-	-	-
3400 Other Funds Ltd	10,817	-	-	-	-	-
6400 Federal Funds Ltd	49	-	-	-	-	-
All Funds	189,251	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	9,551	-	-	-	-	-
3400 Other Funds Ltd	1,346	-	-	-	-	-
All Funds	10,897	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,086,764	1,442,167	-	1,442,167	1,442,167	1,502,739
3020 Other Funds Cap Construct	181	-	-	-	-	-
3400 Other Funds Ltd	133,117	206,797	-	206,797	206,797	215,482
6400 Federal Funds Ltd	4,740	-	-	-	-	-
All Funds	2,224,802	1,648,964	-	1,648,964	1,648,964	1,718,221
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	240,182,549	284,681,487	16,542,604	301,224,091	307,495,561	307,602,467
3020 Other Funds Cap Construct	25,271	-	-	-	-	-
3400 Other Funds Ltd	19,385,907	17,258,185	1,120,215	18,378,400	14,872,748	14,847,901

08/25/22  
1:47 PM

Page 8 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	586,264	305,002	181,934	486,936	345,922	345,974
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$260,179,991</b>	<b>\$302,244,674</b>	<b>\$17,844,753</b>	<b>\$320,089,427</b>	<b>\$322,714,231</b>	<b>\$322,796,342</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	81,489	91,761	1,791	93,552	87,030	87,030
3020 Other Funds Cap Construct	5	-	-	-	-	-
3400 Other Funds Ltd	5,997	6,104	-	6,104	4,312	4,312
6400 Federal Funds Ltd	215	116	58	174	106	106
All Funds	87,706	97,981	1,849	99,830	91,448	91,448
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	46,988,649	57,737,212	4,366,636	62,103,848	67,029,142	67,039,996
3020 Other Funds Cap Construct	3,986	-	-	-	-	-
3400 Other Funds Ltd	2,645,517	2,907,317	-	2,907,317	2,605,762	2,607,319
6400 Federal Funds Ltd	91,211	52,035	25,905	77,940	61,768	61,768
All Funds	49,729,363	60,696,564	4,392,541	65,089,105	69,696,672	69,709,083
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	10,094,088	12,442,666	(236,780)	12,205,886	12,205,886	12,712,936
3020 Other Funds Cap Construct	1,415	-	-	-	-	-
3400 Other Funds Ltd	895,547	754,517	182,230	936,747	936,747	768,526
6400 Federal Funds Ltd	29,610	17,595	(873)	16,722	16,722	18,217

08/25/22

Page 9 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	11,020,660	13,214,778	(55,423)	13,159,355	13,159,355	13,499,679
<b>3230 Social Security Taxes</b>						
8000 General Fund	18,120,608	21,169,466	1,513,602	22,683,068	22,911,324	22,919,503
3020 Other Funds Cap Construct	1,850	-	-	-	-	-
3400 Other Funds Ltd	1,232,291	1,319,648	-	1,319,648	1,134,270	1,135,854
6400 Federal Funds Ltd	43,897	23,332	11,569	34,901	26,463	26,467
All Funds	19,398,646	22,512,446	1,525,171	24,037,617	24,072,057	24,081,824
<b>3240 Unemployment Assessments</b>						
8000 General Fund	590,215	822,488	-	822,488	822,488	857,032
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	1,153,394	1,153,636
3400 Other Funds Ltd	-	-	-	-	57,831	57,865
6400 Federal Funds Ltd	-	-	-	-	1,379	1,379
All Funds	-	-	-	-	1,212,604	1,212,880
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	64,882	81,960	1,421	83,381	84,762	84,762
3020 Other Funds Cap Construct	4	-	-	-	-	-
3400 Other Funds Ltd	4,350	4,842	-	4,842	3,738	3,738
6400 Federal Funds Ltd	157	92	46	138	92	92
All Funds	69,393	86,894	1,467	88,361	88,592	88,592
<b>3260 Mass Transit Tax</b>						

08/25/22

Page 10 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	1,109,140	1,664,114	-	1,664,114	1,664,114	1,845,617
3400 Other Funds Ltd	58,909	75,843	-	75,843	75,843	89,088
All Funds	1,168,049	1,739,957	-	1,739,957	1,739,957	1,934,705
<b>3270 Flexible Benefits</b>						
8000 General Fund	62,147,152	74,603,058	1,259,064	75,862,122	80,076,011	80,076,011
3020 Other Funds Cap Construct	3,687	-	-	-	-	-
3400 Other Funds Ltd	3,756,714	4,511,574	-	4,511,574	3,598,155	3,598,155
6400 Federal Funds Ltd	114,857	78,336	39,168	117,504	80,592	80,592
All Funds	66,022,410	79,192,968	1,298,232	80,491,200	83,754,758	83,754,758
<b>3280 Other OPE</b>						
8000 General Fund	-	-	1,915,668	1,915,668	1,915,668	-
3400 Other Funds Ltd	-	1,500,000	1,000,000	2,500,000	2,500,000	1,500,000
6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
All Funds	-	1,854,702	2,915,668	4,770,370	4,770,370	1,854,702
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	139,196,223	168,612,725	8,821,402	177,434,127	187,949,819	186,776,523
3020 Other Funds Cap Construct	10,947	-	-	-	-	-
3400 Other Funds Ltd	8,599,325	11,079,845	1,182,230	12,262,075	10,916,658	9,764,857
6400 Federal Funds Ltd	279,947	526,208	75,873	602,081	541,824	543,323
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$148,086,442</b>	<b>\$180,218,778</b>	<b>\$10,079,505</b>	<b>\$190,298,283</b>	<b>\$199,408,301</b>	<b>\$197,084,703</b>

08/25/22  
1:47 PM

Page 11 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(17,011)	-	(17,011)	(17,011)	(17,011)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(81,712)	-	(81,712)	-	-
3400 Other Funds Ltd	-	(2,192)	-	(2,192)	-	-
All Funds	-	(83,904)	-	(83,904)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(98,723)	-	(98,723)	(17,011)	(17,011)
3400 Other Funds Ltd	-	(2,192)	-	(2,192)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$100,915)</b>	-	<b>(\$100,915)</b>	<b>(\$17,011)</b>	<b>(\$17,011)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	379,378,772	453,195,489	25,364,006	478,559,495	495,428,369	494,361,979
3020 Other Funds Cap Construct	36,218	-	-	-	-	-
3400 Other Funds Ltd	27,985,232	28,335,838	2,302,445	30,638,283	25,789,406	24,612,758
6400 Federal Funds Ltd	866,211	831,210	257,807	1,089,017	887,746	889,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$408,266,433</b>	<b>\$482,362,537</b>	<b>\$27,924,258</b>	<b>\$510,286,795</b>	<b>\$522,105,521</b>	<b>\$519,864,034</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	897,517	812,229	80,000	892,229	892,229	929,702

08/25/22  
1:47 PM

Page 12 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	67,910	152,079	-	152,079	152,079	158,468
6400 Federal Funds Ltd	7,618	48,567	-	48,567	48,567	50,607
All Funds	973,045	1,012,875	80,000	1,092,875	1,092,875	1,138,777
<b>4125 Out of State Travel</b>						
8000 General Fund	6,029	46,920	-	46,920	46,920	48,890
3400 Other Funds Ltd	-	862	-	862	862	899
6400 Federal Funds Ltd	122	39	-	39	39	41
All Funds	6,151	47,821	-	47,821	47,821	49,830
<b>4150 Employee Training</b>						
8000 General Fund	1,442,326	795,230	102,000	897,230	897,230	934,913
3400 Other Funds Ltd	79,915	395,372	-	395,372	395,372	411,978
6400 Federal Funds Ltd	81,903	62,514	-	62,514	62,514	65,140
All Funds	1,604,144	1,253,116	102,000	1,355,116	1,355,116	1,412,031
<b>4175 Office Expenses</b>						
8000 General Fund	5,793,439	6,503,039	109,995	6,613,034	6,613,034	7,229,941
3400 Other Funds Ltd	626,821	1,171,870	-	1,171,870	1,171,870	1,168,987
6400 Federal Funds Ltd	3,360	21,516	-	21,516	21,516	22,420
All Funds	6,423,620	7,696,425	109,995	7,806,420	7,806,420	8,421,348
<b>4200 Telecommunications</b>						
8000 General Fund	4,638,525	3,562,521	55,000	3,617,521	3,617,521	3,769,457
3400 Other Funds Ltd	999,926	187,562	-	187,562	187,562	124,584

08/25/22

1:47 PM

Page 13 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	2,919	4,729	-	4,729	4,729	4,928
All Funds	5,641,370	3,754,812	55,000	3,809,812	3,809,812	3,898,969
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	12,290,268	11,572,998	-	11,572,998	11,572,998	14,918,924
3400 Other Funds Ltd	(16)	-	-	-	-	-
All Funds	12,290,252	11,572,998	-	11,572,998	11,572,998	14,918,924
<b>4250 Data Processing</b>						
8000 General Fund	2,414,596	2,552,142	-	2,552,142	2,552,142	2,659,331
3400 Other Funds Ltd	3,548	23,135	-	23,135	23,135	24,107
6400 Federal Funds Ltd	-	711	-	711	711	741
All Funds	2,418,144	2,575,988	-	2,575,988	2,575,988	2,684,179
<b>4275 Publicity and Publications</b>						
8000 General Fund	10,115	21,190	14,208	35,398	35,398	36,885
3400 Other Funds Ltd	93,180	36,903	-	36,903	36,903	38,453
All Funds	103,295	58,093	14,208	72,301	72,301	75,338
<b>4300 Professional Services</b>						
8000 General Fund	10,208,391	7,129,418	756,039	7,885,457	7,885,457	7,756,806
3020 Other Funds Cap Construct	16,271,242	-	-	-	-	-
3400 Other Funds Ltd	683,485	715,933	-	715,933	715,933	778,935
6400 Federal Funds Ltd	6,136	255,980	-	255,980	255,980	278,506
All Funds	27,169,254	8,101,331	756,039	8,857,370	8,857,370	8,814,247

08/25/22

1:47 PM

Page 14 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4315 IT Professional Services</b>						
8000 General Fund	5,356,025	7,850,144	502,992	8,353,136	8,353,136	8,930,221
3400 Other Funds Ltd	919,342	5,537,274	-	5,537,274	5,537,274	6,024,554
6400 Federal Funds Ltd	-	236,402	-	236,402	236,402	257,205
All Funds	6,275,367	13,623,820	502,992	14,126,812	14,126,812	15,211,980
<b>4325 Attorney General</b>						
8000 General Fund	213,568	280,432	-	280,432	280,432	329,984
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	58,209	177,077	22,000	199,077	199,077	207,437
3400 Other Funds Ltd	271	4,466	-	4,466	4,466	4,654
6400 Federal Funds Ltd	197	495	-	495	495	516
All Funds	58,677	182,038	22,000	204,038	204,038	212,607
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	652,274	1,559,440	15,000	1,574,440	1,574,440	1,637,441
3400 Other Funds Ltd	1,440,870	16,408	-	16,408	16,408	17,097
6400 Federal Funds Ltd	-	2,264	-	2,264	2,264	2,359
All Funds	2,093,144	1,578,112	15,000	1,593,112	1,593,112	1,656,897
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	6,208,855	3,687,260	-	3,687,260	3,687,260	4,370,347
3400 Other Funds Ltd	106,347	40,711	-	40,711	40,711	42,421
6400 Federal Funds Ltd	5,481	-	-	-	-	-

08/25/22

Page 15 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	6,320,683	3,727,971	-	3,727,971	3,727,971	4,412,768
<b>4450 Fuels and Utilities</b>						
8000 General Fund	162,625	290,315	-	290,315	290,315	302,508
3400 Other Funds Ltd	-	198	-	198	198	206
6400 Federal Funds Ltd	-	58	-	58	58	60
All Funds	162,625	290,571	-	290,571	290,571	302,774
<b>4475 Facilities Maintenance</b>						
8000 General Fund	736,339	220,173	-	220,173	220,173	229,420
3400 Other Funds Ltd	65,130	558	-	558	558	581
6400 Federal Funds Ltd	-	165	-	165	165	172
All Funds	801,469	220,896	-	220,896	220,896	230,173
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,266,401	6,516,351	-	6,516,351	6,516,351	6,918,037
3400 Other Funds Ltd	7,075	563,693	-	563,693	563,693	587,368
6400 Federal Funds Ltd	21,886	364	-	364	364	379
All Funds	3,295,362	7,080,408	-	7,080,408	7,080,408	7,505,784
<b>4600 Intra-agency Charges</b>						
8000 General Fund	11,500	-	-	-	-	-
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	11,750	-	-	-	-	-
<b>4625 Other COP Costs</b>						

08/25/22

Page 16 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	250,000	-	250,000	250,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	17,247,679	16,733,208	1,652,020	18,385,228	18,385,228	18,345,071
3020 Other Funds Cap Construct	16,883,393	-	-	-	-	-
3400 Other Funds Ltd	6,425,511	4,551,437	-	4,551,437	4,551,437	4,742,597
6400 Federal Funds Ltd	10,848	696	47,782	48,478	48,478	725
All Funds	40,567,431	21,285,341	1,699,802	22,985,143	22,985,143	23,088,393
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	3,394,221	2,041,762	583,000	2,624,762	2,624,762	2,323,420
3020 Other Funds Cap Construct	3,129,147	-	-	-	-	-
3400 Other Funds Ltd	359,043	555,988	-	555,988	555,988	370,939
6400 Federal Funds Ltd	1,210	6,734	-	6,734	6,734	7,017
All Funds	6,883,621	2,604,484	583,000	3,187,484	3,187,484	2,701,376
<b>4715 IT Expendable Property</b>						
8000 General Fund	7,213,567	2,603,941	-	2,603,941	2,603,941	2,713,307
3400 Other Funds Ltd	1,267,435	551,675	-	551,675	551,675	574,846
6400 Federal Funds Ltd	2,078	4,002	-	4,002	4,002	4,170
All Funds	8,483,080	3,159,618	-	3,159,618	3,159,618	3,292,323
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	82,222,469	74,955,790	3,892,254	78,848,044	78,848,044	84,592,042
3020 Other Funds Cap Construct	36,283,782	-	-	-	-	-

08/25/22

Page 17 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

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3400 Other Funds Ltd	13,146,043	14,756,124	-	14,756,124	14,756,124	15,071,674
6400 Federal Funds Ltd	143,758	645,236	47,782	693,018	693,018	694,986
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$131,796,052</b>	<b>\$90,357,150</b>	<b>\$3,940,036</b>	<b>\$94,297,186</b>	<b>\$94,297,186</b>	<b>\$100,358,702</b>

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

8000 General Fund	37,669	101,047	-	101,047	101,047	105,291
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	-	10,484	-	10,484	10,484	10,924
All Funds	37,669	3,611,531	-	3,611,531	111,531	116,215

**5150 Telecommunications Equipment**

8000 General Fund	1,133,230	-	-	-	-	-
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**5200 Technical Equipment**

8000 General Fund	43,429	-	-	-	-	-
3400 Other Funds Ltd	45,978	-	-	-	-	-
All Funds	89,407	-	-	-	-	-

**5350 Industrial and Heavy Equipment**

3400 Other Funds Ltd	22,716	-	-	-	-	-
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**5550 Data Processing Software**

8000 General Fund	5,078,984	-	-	-	-	-
3400 Other Funds Ltd	-	10,181	-	10,181	10,181	10,609

08/25/22

Page 18 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	5,078,984	10,181	-	10,181	10,181	10,609
<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,398,449	2,621,625	-	2,621,625	2,621,625	2,731,733
3400 Other Funds Ltd	-	610,100	-	610,100	610,100	635,724
All Funds	1,398,449	3,231,725	-	3,231,725	3,231,725	3,367,457
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construct	-	4,800,000	-	4,800,000	-	-
<b>5800 Professional Services</b>						
3020 Other Funds Cap Construct	-	10,145,000	-	10,145,000	-	-
3400 Other Funds Ltd	-	5,950,000	-	5,950,000	5,950,000	-
All Funds	-	16,095,000	-	16,095,000	5,950,000	-
<b>5850 Contingencies</b>						
3020 Other Funds Cap Construct	-	3,255,000	-	3,255,000	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	7,691,761	2,722,672	-	2,722,672	2,722,672	2,837,024
3020 Other Funds Cap Construct	-	21,700,000	-	21,700,000	-	-
3400 Other Funds Ltd	68,694	6,580,765	-	6,580,765	6,580,765	657,257
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,760,455</b>	<b>\$31,003,437</b>	<b>-</b>	<b>\$31,003,437</b>	<b>\$9,303,437</b>	<b>\$3,494,281</b>

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

08/25/22

1:47 PM

Page 19 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	14,229,326	14,984,093	5,500,000	20,484,093	20,484,093	16,358,074
3400 Other Funds Ltd	24,247,437	103,435,542	104,261,704	207,697,246	207,697,246	3,326,651
All Funds	38,476,763	118,419,635	109,761,704	228,181,339	228,181,339	19,684,725
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	12,577,442	13,172,206	6,834,200	20,006,406	20,006,406	14,380,045
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	26,806,768	28,156,299	12,334,200	40,490,499	40,490,499	30,738,119
3400 Other Funds Ltd	24,247,437	103,435,542	104,261,704	207,697,246	207,697,246	3,326,651
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$51,054,205</b>	<b>\$131,591,841</b>	<b>\$116,595,904</b>	<b>\$248,187,745</b>	<b>\$248,187,745</b>	<b>\$34,064,770</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	10,603,708	11,920,000	-	11,920,000	20,460,000	20,460,000
3430 Other Funds Debt Svc Ltd	3,681,292	-	-	-	-	-
All Funds	14,285,000	11,920,000	-	11,920,000	20,460,000	20,460,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	8,659,143	14,406,961	(273,641)	14,133,320	26,793,780	26,793,780
3430 Other Funds Debt Svc Ltd	5,709,524	-	274,570	274,570	-	-
All Funds	14,368,667	14,406,961	929	14,407,890	26,793,780	26,793,780
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	19,262,851	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780

08/25/22

1:47 PM

Page 20 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3430 Other Funds Debt Svc Ltd	9,390,816	-	274,570	274,570	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$28,653,667</b>	<b>\$26,326,961</b>	<b>\$929</b>	<b>\$26,327,890</b>	<b>\$47,253,780</b>	<b>\$47,253,780</b>
<b>EXPENDITURES</b>						
8000 General Fund	496,099,770	559,030,250	41,590,460	600,620,710	617,489,584	612,529,164
8030 General Fund Debt Svc	19,262,851	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
3020 Other Funds Cap Construct	36,320,000	21,700,000	-	21,700,000	-	-
3400 Other Funds Ltd	65,447,406	153,108,269	106,564,149	259,672,418	254,823,541	43,668,340
3430 Other Funds Debt Svc Ltd	9,390,816	-	274,570	274,570	-	-
6400 Federal Funds Ltd	1,009,969	1,476,446	305,589	1,782,035	1,580,764	1,584,283
<b>TOTAL EXPENDITURES</b>	<b>\$627,530,812</b>	<b>\$761,641,926</b>	<b>\$148,461,127</b>	<b>\$910,103,053</b>	<b>\$921,147,669</b>	<b>\$705,035,567</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(6,353,269)	-	-	-	-	-
8030 General Fund Debt Svc	(10,249)	-	-	-	-	-
All Funds	(6,363,518)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	(61,959)	(61,959)	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	250,000	-	250,000	-	-
3400 Other Funds Ltd	13,047,246	99,987,761	(95,473,763)	4,513,998	6,492,261	3,492,905

08/25/22

Page 21 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	273,322	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	201,271	197,752
<b>TOTAL ENDING BALANCE</b>	<b>\$13,320,568</b>	<b>\$100,237,761</b>	<b>(\$95,535,722)</b>	<b>\$4,702,039</b>	<b>\$6,693,532</b>	<b>\$3,690,657</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,934	1,932	61	1,993	1,956	1,956
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	1,817.99	1,888.59	31.83	1,920.42	1,925.01	1,925.01
8280 FTE Reconciliation	-	(0.50)	-	(0.50)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,817.99</b>	<b>1,888.09</b>	<b>31.83</b>	<b>1,919.92</b>	<b>1,925.01</b>	<b>1,925.01</b>

08/25/22

Page 22 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Compensation

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	90,365,535	96,483,323	4,520,775	101,004,098	107,819,470	105,930,600
<b>REVENUES</b>						
8000 General Fund	90,365,535	96,483,323	4,520,775	101,004,098	107,819,470	105,930,600
<b>AVAILABLE REVENUES</b>						
8000 General Fund	90,365,535	96,483,323	4,520,775	101,004,098	107,819,470	105,930,600
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	58,326,618	61,851,444	1,823,574	63,675,018	65,853,960	65,853,960
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	49	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	16,384,307	19,755,352	599,175	20,354,527	23,924,802	23,924,802
<b>3230 Social Security Taxes</b>						
8000 General Fund	4,203,486	4,289,382	182,358	4,471,740	4,600,515	4,600,515
<b>3241 Paid Family Medical Leave Insurance</b>						

08/25/22

Page 23 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Compensation

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	-	-	-	212,600	212,600
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	9,064	9,176	-	9,176	9,200	9,200
<b>3260 Mass Transit Tax</b>						
8000 General Fund	248,173	368,325	-	368,325	368,325	395,123
<b>3270 Flexible Benefits</b>						
8000 General Fund	9,278,171	10,212,804	-	10,212,804	10,934,400	10,934,400
<b>3280 Other OPE</b>						
8000 General Fund	-	-	1,915,668	1,915,668	1,915,668	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	30,123,250	34,635,039	2,697,201	37,332,240	41,965,510	40,076,640
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$30,123,250</b>	<b>\$34,635,039</b>	<b>\$2,697,201</b>	<b>\$37,332,240</b>	<b>\$41,965,510</b>	<b>\$40,076,640</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(3,160)	-	(3,160)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	88,449,868	96,483,323	4,520,775	101,004,098	107,819,470	105,930,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,449,868</b>	<b>\$96,483,323</b>	<b>\$4,520,775</b>	<b>\$101,004,098</b>	<b>\$107,819,470</b>	<b>\$105,930,600</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						

08/25/22

Page 24 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Compensation**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	(1)	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	88,449,867	96,483,323	4,520,775	101,004,098	107,819,470	105,930,600
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(1,915,668)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	198	200	-	200	200	200
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	197.00	199.50	-	199.50	200.00	200.00

08/25/22  
1:47 PM

Page 25 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 19800-087-00-00-00000**

**OJD Debt Service**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	19,273,100	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3430 Other Funds Debt Svc Ltd	36,136	-	274,570	274,570	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3430 Other Funds Debt Svc Ltd	9,628,266	-	-	-	-	-
<b>REVENUES</b>						
8030 General Fund Debt Svc	19,273,100	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
3430 Other Funds Debt Svc Ltd	9,664,402	-	274,570	274,570	-	-
<b>TOTAL REVENUES</b>	<b>\$28,937,502</b>	<b>\$26,326,961</b>	<b>\$929</b>	<b>\$26,327,890</b>	<b>\$47,253,780</b>	<b>\$47,253,780</b>
<b>TRANSFERS OUT</b>						
<b>2107 Tsfr To Administrative Svcs</b>						
3430 Other Funds Debt Svc Ltd	(264)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	19,273,100	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
3430 Other Funds Debt Svc Ltd	9,664,138	-	274,570	274,570	-	-

08/25/22

1:47 PM

Page 26 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 19800-087-00-00-00000**

**OJD Debt Service**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,937,238</b>	<b>\$26,326,961</b>	<b>\$929</b>	<b>\$26,327,890</b>	<b>\$47,253,780</b>	<b>\$47,253,780</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	10,603,708	11,920,000	-	11,920,000	20,460,000	20,460,000
3430 Other Funds Debt Svc Ltd	3,681,292	-	-	-	-	-
All Funds	14,285,000	11,920,000	-	11,920,000	20,460,000	20,460,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	8,659,143	14,406,961	(273,641)	14,133,320	26,793,780	26,793,780
3430 Other Funds Debt Svc Ltd	5,709,524	-	274,570	274,570	-	-
All Funds	14,368,667	14,406,961	929	14,407,890	26,793,780	26,793,780
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	19,262,851	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
3430 Other Funds Debt Svc Ltd	9,390,816	-	274,570	274,570	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$28,653,667</b>	<b>\$26,326,961</b>	<b>\$929</b>	<b>\$26,327,890</b>	<b>\$47,253,780</b>	<b>\$47,253,780</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	19,262,851	26,326,961	(273,641)	26,053,320	47,253,780	47,253,780
3430 Other Funds Debt Svc Ltd	9,390,816	-	274,570	274,570	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$28,653,667</b>	<b>\$26,326,961</b>	<b>\$929</b>	<b>\$26,327,890</b>	<b>\$47,253,780</b>	<b>\$47,253,780</b>

**REVERSIONS**

08/25/22  
1:47 PM

Page 27 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 19800-087-00-00-00000**

**OJD Debt Service**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(10,249)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	273,322	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$273,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

08/25/22

1:47 PM

Page 28 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-089-00-00-00000

Capital Construction

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	36,320,000	21,950,000	-	21,950,000	-	-
<b>REVENUES</b>						
3020 Other Funds Cap Construct	36,320,000	21,950,000	-	21,950,000	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	36,320,000	21,950,000	-	21,950,000	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	14,761	-	-	-	-	-
3020 Other Funds Cap Construct	25,090	-	-	-	-	-
All Funds	39,851	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	74	-	-	-	-	-
3020 Other Funds Cap Construct	181	-	-	-	-	-
All Funds	255	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	14,835	-	-	-	-	-

08/25/22

Page 29 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-089-00-00-00000

Capital Construction

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3020 Other Funds Cap Construct	25,271	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$40,106</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3	-	-	-	-	-
3020 Other Funds Cap Construct	5	-	-	-	-	-
All Funds	8	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,337	-	-	-	-	-
3020 Other Funds Cap Construct	3,986	-	-	-	-	-
All Funds	6,323	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	849	-	-	-	-	-
3020 Other Funds Cap Construct	1,415	-	-	-	-	-
All Funds	2,264	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,142	-	-	-	-	-
3020 Other Funds Cap Construct	1,850	-	-	-	-	-
All Funds	2,992	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

08/25/22

1:47 PM

Page 30 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-089-00-00-00000

Capital Construction

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	2	-	-	-	-	-
3020 Other Funds Cap Construct	4	-	-	-	-	-
All Funds	6	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,441	-	-	-	-	-
3020 Other Funds Cap Construct	3,687	-	-	-	-	-
All Funds	6,128	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,774	-	-	-	-	-
3020 Other Funds Cap Construct	10,947	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,721</b>	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	21,609	-	-	-	-	-
3020 Other Funds Cap Construct	36,218	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,827</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	20	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	11,823	-	-	-	-	-

08/25/22

Page 31 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 19800-089-00-00-00000**

**Capital Construction**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4200 Telecommunications</b>						
8000 General Fund	20,094	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	3,605,546	-	-	-	-	-
3020 Other Funds Cap Construct	16,271,242	-	-	-	-	-
All Funds	19,876,788	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(5,136,965)	-	-	-	-	-
3020 Other Funds Cap Construct	16,883,393	-	-	-	-	-
All Funds	11,746,428	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,054,243	-	-	-	-	-
3020 Other Funds Cap Construct	3,129,147	-	-	-	-	-
All Funds	4,183,390	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	418,383	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(26,856)	-	-	-	-	-
3020 Other Funds Cap Construct	36,283,782	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$36,256,926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

08/25/22

Page 32 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**Capital Construction**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 19800-089-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	5,247	-	-	-	-	-
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construct	-	4,800,000	-	4,800,000	-	-
<b>5800 Professional Services</b>						
3020 Other Funds Cap Construct	-	10,145,000	-	10,145,000	-	-
<b>5850 Contingencies</b>						
3020 Other Funds Cap Construct	-	3,255,000	-	3,255,000	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	5,247	-	-	-	-	-
3020 Other Funds Cap Construct	-	21,700,000	-	21,700,000	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,247</b>	<b>\$21,700,000</b>	-	<b>\$21,700,000</b>	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	36,320,000	21,700,000	-	21,700,000	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	250,000	-	250,000	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$250,000</b>	-	<b>\$250,000</b>	-	-

08/25/22  
1:47 PM

Page 33 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	2,954	300,000	-	300,000	300,000	300,000
6400 Federal Funds Ltd	8,048	-	-	-	-	-
All Funds	11,002	300,000	-	300,000	300,000	300,000
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(8,048)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	2,954	300,000	-	300,000	300,000	300,000
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,954</b>	<b>\$300,000</b>	<b>-</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	242,499,400	284,006,712	15,337,867	299,344,579	306,230,142	307,231,727
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**LICENSES AND FEES**

**0227 State Court Fees**

3400 Other Funds Ltd	-	16,141,663	-	16,141,663	11,881,668	11,881,668
8800 General Fund Revenue	-	138,804,248	-	138,804,248	139,598,353	139,598,353
All Funds	-	154,945,911	-	154,945,911	151,480,021	151,480,021

08/25/22

Page 34 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	336,912	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	120,951,866	-	120,951,866	121,733,784	121,733,784
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	6,291,466	7,825,237	448,471	8,273,708	8,273,708	6,772,031
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,066,204	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	281,734	-	-	-	-	-
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	94,745	-	-	-	-	-
6400 Federal Funds Ltd	79,676	-	-	-	-	-
All Funds	174,421	-	-	-	-	-
<b>1404 Tsfr From Public Def Svcs Comm</b>						
3400 Other Funds Ltd	3,200,000	3,591,305	-	3,591,305	3,591,305	3,591,305

08/25/22

Page 35 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	3,576,479	3,591,305	-	3,591,305	3,591,305	3,591,305
6400 Federal Funds Ltd	79,676	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,656,155</b>	<b>\$3,591,305</b>	<b>-</b>	<b>\$3,591,305</b>	<b>\$3,591,305</b>	<b>\$3,591,305</b>
<b>REVENUES</b>						
8000 General Fund	242,499,400	284,006,712	15,337,867	299,344,579	306,230,142	307,231,727
3400 Other Funds Ltd	11,271,061	148,510,071	448,471	148,958,542	145,480,465	143,978,788
8800 General Fund Revenue	-	138,804,248	-	138,804,248	139,598,353	139,598,353
6400 Federal Funds Ltd	79,676	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$253,850,137</b>	<b>\$571,321,031</b>	<b>\$15,786,338</b>	<b>\$587,107,369</b>	<b>\$591,308,960</b>	<b>\$590,808,868</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(7,576,000)	-	(7,576,000)	(6,984,000)	(6,984,000)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	(138,804,248)	-	(138,804,248)	(139,598,353)	(139,598,353)
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	-	(24,231,600)	-	(24,231,600)	(25,874,226)	(25,874,226)
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	-	(12,570,208)	-	(12,570,208)	(10,486,779)	(10,486,779)
<b>2150 Tsfr To Revenue, Dept of</b>						

08/25/22

1:47 PM

Page 36 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(87,482,646)	-	(87,482,646)	(87,774,898)	(87,774,898)
<b>2404 Tsfr To Public Def Svcs Comm</b>						
3400 Other Funds Ltd	-	(4,449,667)	-	(4,449,667)	(4,449,667)	(4,449,667)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(136,310,121)	-	(136,310,121)	(135,569,570)	(135,569,570)
8800 General Fund Revenue	-	(138,804,248)	-	(138,804,248)	(139,598,353)	(139,598,353)
<b>TOTAL TRANSFERS OUT</b>	-	<b>(\$275,114,369)</b>	-	<b>(\$275,114,369)</b>	<b>(\$275,167,923)</b>	<b>(\$275,167,923)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	242,499,400	284,006,712	15,337,867	299,344,579	306,230,142	307,231,727
3400 Other Funds Ltd	11,274,015	12,499,950	448,471	12,948,421	10,210,895	8,709,218
6400 Federal Funds Ltd	79,676	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$253,853,091</b>	<b>\$296,506,662</b>	<b>\$15,786,338</b>	<b>\$312,293,000</b>	<b>\$316,441,037</b>	<b>\$315,940,945</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	136,883,239	167,026,322	10,414,266	177,440,588	179,884,589	179,884,589
3400 Other Funds Ltd	6,717,494	5,947,638	344,253	6,291,891	3,036,608	3,036,608
6400 Federal Funds Ltd	50,600	-	-	-	-	-
All Funds	143,651,333	172,973,960	10,758,519	183,732,479	182,921,197	182,921,197

08/25/22

1:47 PM

Page 37 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3160 Temporary Appointments</b>						
8000 General Fund	777,030	14,531	-	14,531	14,531	15,141
3400 Other Funds Ltd	7,136	252,456	-	252,456	252,456	263,059
All Funds	784,166	266,987	-	266,987	266,987	278,200
<b>3170 Overtime Payments</b>						
8000 General Fund	150,870	-	-	-	-	-
3400 Other Funds Ltd	4,301	-	-	-	-	-
All Funds	155,171	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	9,551	-	-	-	-	-
3400 Other Funds Ltd	1,346	-	-	-	-	-
All Funds	10,897	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,458,931	935,529	-	935,529	935,529	974,821
3400 Other Funds Ltd	46,893	97,866	-	97,866	97,866	101,976
6400 Federal Funds Ltd	67	-	-	-	-	-
All Funds	1,505,891	1,033,395	-	1,033,395	1,033,395	1,076,797
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	139,279,621	167,976,382	10,414,266	178,390,648	180,834,649	180,874,551
3400 Other Funds Ltd	6,777,170	6,297,960	344,253	6,642,213	3,386,930	3,401,643
6400 Federal Funds Ltd	50,667	-	-	-	-	-

08/25/22

1:47 PM

Page 38 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$146,107,458</b>	<b>\$174,274,342</b>	<b>\$10,758,519</b>	<b>\$185,032,861</b>	<b>\$184,221,579</b>	<b>\$184,276,194</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	66,739	75,437	1,218	76,655	71,450	71,450
3400 Other Funds Ltd	2,910	2,795	-	2,795	1,338	1,338
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	69,671	78,232	1,218	79,450	72,788	72,788
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	22,868,073	28,771,925	2,771,680	31,543,605	32,402,842	32,409,883
3400 Other Funds Ltd	1,028,144	1,035,597	-	1,035,597	561,698	562,435
6400 Federal Funds Ltd	7,004	-	-	-	-	-
All Funds	23,903,221	29,807,522	2,771,680	32,579,202	32,964,540	32,972,318
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	7,602,769	9,539,627	(293,461)	9,246,166	9,246,166	9,556,705
3400 Other Funds Ltd	353,638	175,389	157,411	332,800	332,800	165,663
6400 Federal Funds Ltd	2,659	-	-	-	-	-
All Funds	7,959,066	9,715,016	(136,050)	9,578,966	9,578,966	9,722,368
<b>3230 Social Security Taxes</b>						
8000 General Fund	10,514,282	12,801,163	966,745	13,767,908	13,782,929	13,785,982
3400 Other Funds Ltd	494,146	481,788	-	481,788	259,097	260,223

08/25/22  
1:47 PM

Page 39 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	3,376	-	-	-	-	-
All Funds	11,011,804	13,282,951	966,745	14,249,696	14,042,026	14,046,205
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	716,306	716,463
3400 Other Funds Ltd	-	-	-	-	12,563	12,579
All Funds	-	-	-	-	728,869	729,042
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	44,647	59,830	966	60,796	62,033	62,033
3400 Other Funds Ltd	1,956	2,218	-	2,218	1,160	1,160
6400 Federal Funds Ltd	14	-	-	-	-	-
All Funds	46,617	62,048	966	63,014	63,193	63,193
<b>3260 Mass Transit Tax</b>						
8000 General Fund	585,224	988,470	-	988,470	988,470	1,085,248
3400 Other Funds Ltd	11,099	17,419	-	17,419	17,419	20,410
All Funds	596,323	1,005,889	-	1,005,889	1,005,889	1,105,658
<b>3270 Flexible Benefits</b>						
8000 General Fund	43,178,153	52,383,188	825,552	53,208,740	56,068,745	56,068,745
3400 Other Funds Ltd	1,829,903	2,013,544	-	2,013,544	1,028,314	1,028,314
6400 Federal Funds Ltd	15,934	-	-	-	-	-
All Funds	45,023,990	54,396,732	825,552	55,222,284	57,097,059	57,097,059
<b>3280 Other OPE</b>						

08/25/22

Page 40 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	1,500,000	-	1,500,000	1,500,000	1,500,000
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	84,859,887	104,619,640	4,272,700	108,892,340	113,338,941	113,756,509
3400 Other Funds Ltd	3,721,796	5,228,750	157,411	5,386,161	3,714,389	3,552,122
6400 Federal Funds Ltd	29,009	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$88,610,692</b>	<b>\$109,848,390</b>	<b>\$4,430,111</b>	<b>\$114,278,501</b>	<b>\$117,053,330</b>	<b>\$117,308,631</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(17,011)	-	(17,011)	(17,011)	(17,011)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	5,039	-	5,039	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(11,972)	-	(11,972)	(17,011)	(17,011)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$11,972)</b>	<b>-</b>	<b>(\$11,972)</b>	<b>(\$17,011)</b>	<b>(\$17,011)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	224,139,508	272,584,050	14,686,966	287,271,016	294,156,579	294,614,049
3400 Other Funds Ltd	10,498,966	11,526,710	501,664	12,028,374	7,101,319	6,953,765
6400 Federal Funds Ltd	79,676	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$234,718,150</b>	<b>\$284,110,760</b>	<b>\$15,188,630</b>	<b>\$299,299,390</b>	<b>\$301,257,898</b>	<b>\$301,567,814</b>
<b>SERVICES &amp; SUPPLIES</b>						

08/25/22

Page 41 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4100 Instate Travel</b>						
8000 General Fund	580,685	521,009	55,000	576,009	576,009	600,201
3400 Other Funds Ltd	2,004	-	-	-	-	-
All Funds	582,689	521,009	55,000	576,009	576,009	600,201
<b>4125 Out of State Travel</b>						
8000 General Fund	1,796	12,035	-	12,035	12,035	12,540
<b>4150 Employee Training</b>						
8000 General Fund	529,912	474,859	85,000	559,859	559,859	583,373
3400 Other Funds Ltd	11,665	-	-	-	-	-
All Funds	541,577	474,859	85,000	559,859	559,859	583,373
<b>4175 Office Expenses</b>						
8000 General Fund	3,396,610	4,227,083	88,000	4,315,083	4,315,083	4,496,317
3400 Other Funds Ltd	(2,566)	641,459	-	641,459	641,459	616,300
All Funds	3,394,044	4,868,542	88,000	4,956,542	4,956,542	5,112,617
<b>4200 Telecommunications</b>						
8000 General Fund	1,489,126	1,742,769	45,000	1,787,769	1,787,769	1,862,855
3400 Other Funds Ltd	2,928	68,000	-	68,000	68,000	-
All Funds	1,492,054	1,810,769	45,000	1,855,769	1,855,769	1,862,855
<b>4250 Data Processing</b>						
8000 General Fund	74,647	246,561	-	246,561	246,561	256,917
3400 Other Funds Ltd	-	104	-	104	104	108

08/25/22

Page 42 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	74,647	246,665	-	246,665	246,665	257,025
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,242	11,931	12,600	24,531	24,531	25,561
<b>4300 Professional Services</b>						
8000 General Fund	325,932	722,854	-	722,854	722,854	786,465
3400 Other Funds Ltd	59,438	-	-	-	-	-
All Funds	385,370	722,854	-	722,854	722,854	786,465
<b>4315 IT Professional Services</b>						
8000 General Fund	331,075	-	82,080	82,080	82,080	89,303
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	54,891	146,172	16,800	162,972	162,972	169,816
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	28,822	582,206	-	582,206	582,206	606,659
3400 Other Funds Ltd	47,583	-	-	-	-	-
All Funds	76,405	582,206	-	582,206	582,206	606,659
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	8,107	3,704	-	3,704	3,704	3,860
<b>4450 Fuels and Utilities</b>						
8000 General Fund	960	14,888	-	14,888	14,888	15,513
<b>4475 Facilities Maintenance</b>						
8000 General Fund	361,195	42,213	-	42,213	42,213	43,986

08/25/22

Page 43 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	3,856	-	-	-	-	-
All Funds	365,051	42,213	-	42,213	42,213	43,986
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	63,359	71,818	-	71,818	71,818	74,834
3400 Other Funds Ltd	3,449	-	-	-	-	-
All Funds	66,808	71,818	-	71,818	71,818	74,834
<b>4600 Intra-agency Charges</b>						
8000 General Fund	3,250	-	-	-	-	-
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	3,500	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	5,677,042	215,497	84,421	299,918	299,918	312,515
3400 Other Funds Ltd	96,835	-	-	-	-	-
All Funds	5,773,877	215,497	84,421	299,918	299,918	312,515
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,058,900	1,722,181	182,000	1,904,181	1,904,181	1,984,156
3400 Other Funds Ltd	2,136	200,000	-	200,000	200,000	-
All Funds	2,061,036	1,922,181	182,000	2,104,181	2,104,181	1,984,156
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,820,111	563,835	-	563,835	563,835	587,516
3400 Other Funds Ltd	48,140	-	-	-	-	-

08/25/22

1:47 PM

Page 44 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	2,868,251	563,835	-	563,835	563,835	587,516
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	17,813,662	11,321,615	650,901	11,972,516	11,972,516	12,512,387
3400 Other Funds Ltd	275,718	909,563	-	909,563	909,563	616,408
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,089,380</b>	<b>\$12,231,178</b>	<b>\$650,901</b>	<b>\$12,882,079</b>	<b>\$12,882,079</b>	<b>\$13,128,795</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	37,669	101,047	-	101,047	101,047	105,291
3400 Other Funds Ltd	-	10,484	-	10,484	10,484	10,924
All Funds	37,669	111,531	-	111,531	111,531	116,215
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	331,889	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	29,409	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	147,263	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	546,230	101,047	-	101,047	101,047	105,291
3400 Other Funds Ltd	-	10,484	-	10,484	10,484	10,924
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$546,230</b>	<b>\$111,531</b>	<b>-</b>	<b>\$111,531</b>	<b>\$111,531</b>	<b>\$116,215</b>

08/25/22

Page 45 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>EXPENDITURES</b>						
8000 General Fund	242,499,400	284,006,712	15,337,867	299,344,579	306,230,142	307,231,727
3400 Other Funds Ltd	10,774,684	12,446,757	501,664	12,948,421	8,021,366	7,581,097
6400 Federal Funds Ltd	79,676	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$253,353,760</b>	<b>\$296,453,469</b>	<b>\$15,839,531</b>	<b>\$312,293,000</b>	<b>\$314,251,508</b>	<b>\$314,812,824</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	499,331	53,193	(53,193)	-	2,189,529	1,128,121
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$499,331</b>	<b>\$53,193</b>	<b>(\$53,193)</b>	<b>-</b>	<b>\$2,189,529</b>	<b>\$1,128,121</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,422	1,380	42	1,422	1,399	1,399
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	1,311.65	1,348.55	21.00	1,369.55	1,373.17	1,373.17

08/25/22

1:47 PM

Page 46 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Appellate/Tax Courts

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,705,787	1,408,908	-	1,408,908	1,250,000	1,250,000
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	23,563,363	27,422,004	1,388,776	28,810,780	29,136,095	29,281,925
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	203,593	680,000	-	680,000	370,000	370,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	50,000	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	832	-	-	-	-	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,603,172	3,509,824	-	3,509,824	3,656,988	3,656,988

08/25/22

Page 47 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	2,603,193	3,509,824	-	3,509,824	3,656,988	3,656,988
<b>TOTAL TRANSFERS IN</b>	<b>\$2,603,193</b>	<b>\$3,509,824</b>	<b>-</b>	<b>\$3,509,824</b>	<b>\$3,656,988</b>	<b>\$3,656,988</b>
<b>REVENUES</b>						
8000 General Fund	23,563,363	27,422,004	1,388,776	28,810,780	29,136,095	29,281,925
3400 Other Funds Ltd	2,857,618	4,189,824	-	4,189,824	4,026,988	4,026,988
<b>TOTAL REVENUES</b>	<b>\$26,420,981</b>	<b>\$31,611,828</b>	<b>\$1,388,776</b>	<b>\$33,000,604</b>	<b>\$33,163,083</b>	<b>\$33,308,913</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	23,563,363	27,422,004	1,388,776	28,810,780	29,136,095	29,281,925
3400 Other Funds Ltd	4,563,405	5,598,732	-	5,598,732	5,276,988	5,276,988
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,126,768</b>	<b>\$33,020,736</b>	<b>\$1,388,776</b>	<b>\$34,409,512</b>	<b>\$34,413,083</b>	<b>\$34,558,913</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	14,060,096	16,102,241	1,016,833	17,119,074	17,136,761	17,136,761
3400 Other Funds Ltd	826,215	1,002,192	85,109	1,087,301	1,050,792	1,050,792
All Funds	14,886,311	17,104,433	1,101,942	18,206,375	18,187,553	18,187,553
<b>3160 Temporary Appointments</b>						
8000 General Fund	93,354	563,332	-	563,332	563,332	586,992

08/25/22

Page 48 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	36,754	-	-	-	-	-
All Funds	130,108	563,332	-	563,332	563,332	586,992
<b>3170 Overtime Payments</b>						
8000 General Fund	1,480	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	92,538	158,015	-	158,015	158,015	164,653
3400 Other Funds Ltd	3,460	-	-	-	-	-
All Funds	95,998	158,015	-	158,015	158,015	164,653
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	14,247,468	16,823,588	1,016,833	17,840,421	17,858,108	17,888,406
3400 Other Funds Ltd	866,429	1,002,192	85,109	1,087,301	1,050,792	1,050,792
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,113,897</b>	<b>\$17,825,780</b>	<b>\$1,101,942</b>	<b>\$18,927,722</b>	<b>\$18,908,900</b>	<b>\$18,939,198</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	5,379	5,398	34	5,432	4,984	4,984
3400 Other Funds Ltd	395	348	-	348	318	318
All Funds	5,774	5,746	34	5,780	5,302	5,302
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,224,023	2,785,382	287,624	3,073,006	3,099,206	3,100,395
3400 Other Funds Ltd	120,985	171,675	-	171,675	188,301	188,301

08/25/22

1:47 PM

Page 49 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	2,345,008	2,957,057	287,624	3,244,681	3,287,507	3,288,696
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	753,970	931,021	(35,907)	895,114	895,114	914,064
3400 Other Funds Ltd	45,943	58,051	(2,881)	55,170	55,170	55,536
All Funds	799,913	989,072	(38,788)	950,284	950,284	969,600
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,071,730	1,247,966	97,317	1,345,283	1,319,691	1,322,009
3400 Other Funds Ltd	67,119	76,667	-	76,667	80,386	80,386
All Funds	1,138,849	1,324,633	97,317	1,421,950	1,400,077	1,402,395
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	64,428	64,455
3400 Other Funds Ltd	-	-	-	-	4,172	4,172
All Funds	-	-	-	-	68,600	68,627
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,040	4,282	27	4,309	4,328	4,328
3400 Other Funds Ltd	272	276	-	276	276	276
All Funds	4,312	4,558	27	4,585	4,604	4,604
<b>3260 Mass Transit Tax</b>						
8000 General Fund	85,414	99,811	-	99,811	99,811	107,330
3400 Other Funds Ltd	5,212	6,013	-	6,013	6,013	6,305
All Funds	90,626	105,824	-	105,824	105,824	113,635

08/25/22

1:47 PM

Page 50 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,086,115	3,821,028	22,848	3,843,876	4,000,377	4,000,377
3400 Other Funds Ltd	147,210	259,200	-	259,200	270,672	270,672
All Funds	3,233,325	4,080,228	22,848	4,103,076	4,271,049	4,271,049
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	7,230,671	8,894,888	371,943	9,266,831	9,487,939	9,517,942
3400 Other Funds Ltd	387,136	572,230	(2,881)	569,349	605,308	605,966
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,617,807</b>	<b>\$9,467,118</b>	<b>\$369,062</b>	<b>\$9,836,180</b>	<b>\$10,093,247</b>	<b>\$10,123,908</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(86,520)	-	(86,520)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	21,478,139	25,631,956	1,388,776	27,020,732	27,346,047	27,406,348
3400 Other Funds Ltd	1,253,565	1,574,422	82,228	1,656,650	1,656,100	1,656,758
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,731,704</b>	<b>\$27,206,378</b>	<b>\$1,471,004</b>	<b>\$28,677,382</b>	<b>\$29,002,147</b>	<b>\$29,063,106</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	29,197	34,758	-	34,758	34,758	36,218
3400 Other Funds Ltd	282	33,793	-	33,793	33,793	35,213
All Funds	29,479	68,551	-	68,551	68,551	71,431

08/25/22  
1:47 PM

Page 51 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4125 Out of State Travel</b>						
8000 General Fund	587	4,717	-	4,717	4,717	4,915
3400 Other Funds Ltd	-	350	-	350	350	365
All Funds	587	5,067	-	5,067	5,067	5,280
<b>4150 Employee Training</b>						
8000 General Fund	113,691	106,324	-	106,324	106,324	110,789
3400 Other Funds Ltd	10,237	88,601	-	88,601	88,601	92,323
All Funds	123,928	194,925	-	194,925	194,925	203,112
<b>4175 Office Expenses</b>						
8000 General Fund	144,201	969,013	-	969,013	969,013	1,009,711
3400 Other Funds Ltd	530,551	393,531	-	393,531	393,531	410,059
All Funds	674,752	1,362,544	-	1,362,544	1,362,544	1,419,770
<b>4200 Telecommunications</b>						
8000 General Fund	51,075	161,946	-	161,946	161,946	168,748
3400 Other Funds Ltd	992	38,690	-	38,690	38,690	40,315
All Funds	52,067	200,636	-	200,636	200,636	209,063
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	7	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	457	748	-	748	748	779
3400 Other Funds Ltd	-	2,328	-	2,328	2,328	2,426

08/25/22

Page 52 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	457	3,076	-	3,076	3,076	3,205
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	300	-	300	300	313
3400 Other Funds Ltd	93,075	34,593	-	34,593	34,593	36,046
All Funds	93,075	34,893	-	34,893	34,893	36,359
<b>4300 Professional Services</b>						
8000 General Fund	7,450	176,587	-	176,587	176,587	192,126
3400 Other Funds Ltd	46,690	207,906	-	207,906	207,906	226,202
All Funds	54,140	384,493	-	384,493	384,493	418,328
<b>4315 IT Professional Services</b>						
8000 General Fund	-	48,380	-	48,380	48,380	52,637
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	15,060	-	15,060	15,060	15,692
3400 Other Funds Ltd	-	2,090	-	2,090	2,090	2,178
All Funds	-	17,150	-	17,150	17,150	17,870
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	611,524	117,467	-	117,467	117,467	122,401
3400 Other Funds Ltd	1,388,499	9,317	-	9,317	9,317	9,708
All Funds	2,000,023	126,784	-	126,784	126,784	132,109
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,200	-	-	-	-	-

08/25/22

Page 53 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	96,075	-	-	-	-	-
All Funds	97,275	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1,585	-	1,585	1,585	1,652
3400 Other Funds Ltd	-	198	-	198	198	206
All Funds	-	1,783	-	1,783	1,783	1,858
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,250	363	-	363	363	378
3400 Other Funds Ltd	-	558	-	558	558	581
All Funds	3,250	921	-	921	921	959
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,708	83	-	83	83	86
3400 Other Funds Ltd	-	1,233	-	1,233	1,233	1,285
All Funds	5,708	1,316	-	1,316	1,316	1,371
<b>4650 Other Services and Supplies</b>						
8000 General Fund	289,820	12,721	-	12,721	12,721	13,256
3400 Other Funds Ltd	5,346	1,131	-	1,131	1,131	1,179
All Funds	295,166	13,852	-	13,852	13,852	14,435
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	103,773	117,819	-	117,819	117,819	122,768
3400 Other Funds Ltd	52,202	322,498	-	322,498	322,498	336,043

08/25/22

Page 54 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	155,975	440,317	-	440,317	440,317	458,811
<b>4715 IT Expendable Property</b>						
8000 General Fund	165,032	22,177	-	22,177	22,177	23,108
3400 Other Funds Ltd	257	513,503	-	513,503	513,503	535,070
All Funds	165,289	535,680	-	535,680	535,680	558,178
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,526,972	1,790,048	-	1,790,048	1,790,048	1,875,577
3400 Other Funds Ltd	2,224,206	1,650,320	-	1,650,320	1,650,320	1,729,199
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,751,178</b>	<b>\$3,440,368</b>	<b>-</b>	<b>\$3,440,368</b>	<b>\$3,440,368</b>	<b>\$3,604,776</b>
<b>EXPENDITURES</b>						
8000 General Fund	23,005,111	27,422,004	1,388,776	28,810,780	29,136,095	29,281,925
3400 Other Funds Ltd	3,477,771	3,224,742	82,228	3,306,970	3,306,420	3,385,957
<b>TOTAL EXPENDITURES</b>	<b>\$26,482,882</b>	<b>\$30,646,746</b>	<b>\$1,471,004</b>	<b>\$32,117,750</b>	<b>\$32,442,515</b>	<b>\$32,667,882</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(558,252)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,085,634	2,373,990	(82,228)	2,291,762	1,970,568	1,891,031
<b>TOTAL ENDING BALANCE</b>	<b>\$1,085,634</b>	<b>\$2,373,990</b>	<b>(\$82,228)</b>	<b>\$2,291,762</b>	<b>\$1,970,568</b>	<b>\$1,891,031</b>

08/25/22

Page 55 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	100	101	1	102	102	102
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	97.97	98.97	0.58	99.55	99.97	99.97
8280 FTE Reconciliation	-	(0.45)	-	(0.45)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>97.97</b>	<b>98.52</b>	<b>0.58</b>	<b>99.10</b>	<b>99.97</b>	<b>99.97</b>

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	7,018,188	950,000	-	950,000	1,250,000	1,250,000
6400 Federal Funds Ltd	35,653	-	-	-	-	-
All Funds	7,053,841	950,000	-	950,000	1,250,000	1,250,000
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(35,653)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	7,018,188	950,000	-	950,000	1,250,000	1,250,000
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$7,018,188</b>	<b>\$950,000</b>	<b>-</b>	<b>\$950,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	81,244,294	81,066,238	6,129,160	87,195,398	90,131,697	94,287,496
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**LICENSES AND FEES**

**0227 State Court Fees**

3400 Other Funds Ltd	12,304,768	-	-	-	-	-
8800 General Fund Revenue	117,969,990	-	-	-	-	-
All Funds	130,274,758	-	-	-	-	-

08/25/22

Page 57 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,297,848	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	94,762,436	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	33,000	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	4,689	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	3,040	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	16,665	1,491,988	350,041	1,842,029	1,842,029	1,283,813
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	19,705	1,491,988	350,041	1,842,029	1,842,029	1,283,813
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$19,705</b>	<b>\$1,491,988</b>	<b>\$350,041</b>	<b>\$1,842,029</b>	<b>\$1,842,029</b>	<b>\$1,283,813</b>

08/25/22

1:47 PM

Page 58 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	53,487	387,578	-	387,578	658,108	658,108
8800 General Fund Revenue	24,642	-	-	-	-	-
All Funds	78,129	387,578	-	387,578	658,108	658,108
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	930,293	1,476,446	305,589	1,782,035	1,782,035	1,782,035
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,439,119	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,899,966	2,213,975	-	2,213,975	2,389,986	2,389,986
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	4,203,449	6,000,000	1,000,000	7,000,000	7,000,000	-
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	136,675	-	-	-	-	-
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	640,282	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	100,415	-	-	-	-	-

08/25/22

1:47 PM

Page 59 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	9,419,906	8,213,975	1,000,000	9,213,975	9,389,986	2,389,986
<b>TOTAL TRANSFERS IN</b>	<b>\$9,419,906</b>	<b>\$8,213,975</b>	<b>\$1,000,000</b>	<b>\$9,213,975</b>	<b>\$9,389,986</b>	<b>\$2,389,986</b>
<b>REVENUES</b>						
8000 General Fund	81,244,294	81,066,238	6,129,160	87,195,398	90,131,697	94,287,496
3400 Other Funds Ltd	117,895,839	10,093,541	1,350,041	11,443,582	11,890,123	4,331,907
8800 General Fund Revenue	117,994,632	-	-	-	-	-
6400 Federal Funds Ltd	930,293	1,476,446	305,589	1,782,035	1,782,035	1,782,035
<b>TOTAL REVENUES</b>	<b>\$318,065,058</b>	<b>\$92,636,225</b>	<b>\$7,784,790</b>	<b>\$100,421,015</b>	<b>\$103,803,855</b>	<b>\$100,401,438</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,442,682)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(117,994,632)	-	-	-	-	-
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	(18,084,571)	-	-	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(6,164,300)	-	-	-	-	-
<b>2150 Tsfr To Revenue, Dept of</b>						
3400 Other Funds Ltd	(71,953,631)	-	-	-	-	-

08/25/22

Page 60 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>2404 Tsfr To Public Def Svcs Comm</b>						
3400 Other Funds Ltd	(3,537,025)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(109,182,209)	-	-	-	-	-
8800 General Fund Revenue	(117,994,632)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$227,176,841)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	81,244,294	81,066,238	6,129,160	87,195,398	90,131,697	94,287,496
3400 Other Funds Ltd	15,731,818	11,043,541	1,350,041	12,393,582	13,140,123	5,581,907
6400 Federal Funds Ltd	930,293	1,476,446	305,589	1,782,035	1,782,035	1,782,035
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$97,906,405</b>	<b>\$93,586,225</b>	<b>\$7,784,790</b>	<b>\$101,371,015</b>	<b>\$105,053,855</b>	<b>\$101,651,438</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	24,677,539	33,753,412	3,090,262	36,843,674	38,598,478	38,598,478
3400 Other Funds Ltd	5,014,096	2,627,421	143,044	2,770,465	2,561,535	2,561,535
6400 Federal Funds Ltd	530,875	303,768	181,934	485,702	344,688	344,688
All Funds	30,222,510	36,684,601	3,415,240	40,099,841	41,504,701	41,504,701
<b>3160 Temporary Appointments</b>						

08/25/22  
1:47 PM

Page 61 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	138,418	525,333	-	525,333	525,333	547,397
3400 Other Funds Ltd	88,356	33,638	-	33,638	33,638	35,051
6400 Federal Funds Ltd	-	1,234	-	1,234	1,234	1,286
All Funds	226,774	560,205	-	560,205	560,205	583,734
<b>3170 Overtime Payments</b>						
8000 General Fund	24,234	-	-	-	-	-
6400 Federal Funds Ltd	49	-	-	-	-	-
All Funds	24,283	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	495,205	316,566	-	316,566	316,566	329,862
3400 Other Funds Ltd	14,032	108,931	-	108,931	108,931	113,506
6400 Federal Funds Ltd	4,673	-	-	-	-	-
All Funds	513,910	425,497	-	425,497	425,497	443,368
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	25,335,396	34,595,311	3,090,262	37,685,573	39,440,377	39,475,737
3400 Other Funds Ltd	5,116,484	2,769,990	143,044	2,913,034	2,704,104	2,710,092
6400 Federal Funds Ltd	535,597	305,002	181,934	486,936	345,922	345,974
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$30,987,477</b>	<b>\$37,670,303</b>	<b>\$3,415,240</b>	<b>\$41,085,543</b>	<b>\$42,490,403</b>	<b>\$42,531,803</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

08/25/22

1:47 PM

Page 62 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	8,149	9,641	539	10,180	9,422	9,422
3400 Other Funds Ltd	816	962	-	962	829	829
6400 Federal Funds Ltd	193	116	58	174	106	106
All Funds	9,158	10,719	597	11,316	10,357	10,357
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	5,039,210	5,836,179	708,157	6,544,336	6,973,577	6,975,960
3400 Other Funds Ltd	369,391	468,735	-	468,735	478,543	479,363
6400 Federal Funds Ltd	84,207	52,035	25,905	77,940	61,768	61,768
All Funds	5,492,808	6,356,949	734,062	7,091,011	7,513,888	7,517,091
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,575,064	1,773,139	102,386	1,875,525	1,875,525	2,056,738
3400 Other Funds Ltd	126,573	104,717	45,917	150,634	150,634	141,139
6400 Federal Funds Ltd	26,951	17,595	(873)	16,722	16,722	18,217
All Funds	1,728,588	1,895,451	147,430	2,042,881	2,042,881	2,216,094
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,103,301	2,569,666	267,182	2,836,848	2,939,795	2,942,500
3400 Other Funds Ltd	169,432	211,902	-	211,902	206,856	207,314
6400 Federal Funds Ltd	40,521	23,332	11,569	34,901	26,463	26,467
All Funds	2,313,254	2,804,900	278,751	3,083,651	3,173,114	3,176,281
<b>3240 Unemployment Assessments</b>						
8000 General Fund	590,215	822,488	-	822,488	822,488	857,032

08/25/22

1:47 PM

Page 63 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	146,025	146,078
3400 Other Funds Ltd	-	-	-	-	10,718	10,736
6400 Federal Funds Ltd	-	-	-	-	1,379	1,379
All Funds	-	-	-	-	158,122	158,193
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	6,275	7,653	428	8,081	8,182	8,182
3400 Other Funds Ltd	622	762	-	762	716	716
6400 Federal Funds Ltd	143	92	46	138	92	92
All Funds	7,040	8,507	474	8,981	8,990	8,990
<b>3260 Mass Transit Tax</b>						
8000 General Fund	172,707	186,899	-	186,899	186,899	236,857
3400 Other Funds Ltd	4,788	9,305	-	9,305	9,305	16,260
All Funds	177,495	196,204	-	196,204	196,204	253,117
<b>3270 Flexible Benefits</b>						
8000 General Fund	5,877,957	7,287,816	410,664	7,698,480	8,143,389	8,143,389
3400 Other Funds Ltd	514,403	689,340	-	689,340	671,996	671,996
6400 Federal Funds Ltd	98,923	78,336	39,168	117,504	80,592	80,592
All Funds	6,491,283	8,055,492	449,832	8,505,324	8,895,977	8,895,977
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	-	1,000,000	1,000,000	1,000,000	-

08/25/22

Page 64 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

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6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
All Funds	-	354,702	1,000,000	1,354,702	1,354,702	354,702
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	15,372,878	18,493,481	1,489,356	19,982,837	21,105,302	21,376,158
3400 Other Funds Ltd	1,186,025	1,485,723	1,045,917	2,531,640	2,529,597	1,528,353
6400 Federal Funds Ltd	250,938	526,208	75,873	602,081	541,824	543,323
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$16,809,841</b>	<b>\$20,505,412</b>	<b>\$2,611,146</b>	<b>\$23,116,558</b>	<b>\$24,176,723</b>	<b>\$23,447,834</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	2,929	-	2,929	-	-
3400 Other Funds Ltd	-	(2,192)	-	(2,192)	-	-
All Funds	-	737	-	737	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	40,708,274	53,091,721	4,579,618	57,671,339	60,545,679	60,851,895
3400 Other Funds Ltd	6,302,509	4,253,521	1,188,961	5,442,482	5,233,701	4,238,445
6400 Federal Funds Ltd	786,535	831,210	257,807	1,089,017	887,746	889,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$47,797,318</b>	<b>\$58,176,452</b>	<b>\$6,026,386</b>	<b>\$64,202,838</b>	<b>\$66,667,126</b>	<b>\$65,979,637</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	262,408	226,794	25,000	251,794	251,794	262,369

08/25/22

Page 65 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	17,206	14,351	-	14,351	14,351	14,954
6400 Federal Funds Ltd	7,618	48,567	-	48,567	48,567	50,607
All Funds	287,232	289,712	25,000	314,712	314,712	327,930
<b>4125 Out of State Travel</b>						
8000 General Fund	3,418	30,168	-	30,168	30,168	31,435
6400 Federal Funds Ltd	122	39	-	39	39	41
All Funds	3,540	30,207	-	30,207	30,207	31,476
<b>4150 Employee Training</b>						
8000 General Fund	771,203	193,586	17,000	210,586	210,586	219,431
3400 Other Funds Ltd	25,859	15,555	-	15,555	15,555	16,208
6400 Federal Funds Ltd	81,903	62,514	-	62,514	62,514	65,140
All Funds	878,965	271,655	17,000	288,655	288,655	300,779
<b>4175 Office Expenses</b>						
8000 General Fund	603,804	1,298,758	21,995	1,320,753	1,320,753	1,715,384
3400 Other Funds Ltd	22,953	17,728	-	17,728	17,728	18,472
6400 Federal Funds Ltd	3,360	21,516	-	21,516	21,516	22,420
All Funds	630,117	1,338,002	21,995	1,359,997	1,359,997	1,756,276
<b>4200 Telecommunications</b>						
8000 General Fund	3,037,549	1,584,145	10,000	1,594,145	1,594,145	1,661,099
3400 Other Funds Ltd	2,667	9,955	-	9,955	9,955	10,373
6400 Federal Funds Ltd	2,919	4,729	-	4,729	4,729	4,928

08/25/22

Page 66 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	3,043,135	1,598,829	10,000	1,608,829	1,608,829	1,676,400
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	12,083,396	11,572,998	-	11,572,998	11,572,998	14,918,924
<b>4250 Data Processing</b>						
8000 General Fund	2,339,492	1,455,009	-	1,455,009	1,455,009	1,516,119
6400 Federal Funds Ltd	-	711	-	711	711	741
All Funds	2,339,492	1,455,720	-	1,455,720	1,455,720	1,516,860
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,491	8,959	1,608	10,567	10,567	11,011
3400 Other Funds Ltd	30	2,310	-	2,310	2,310	2,407
All Funds	2,521	11,269	1,608	12,877	12,877	13,418
<b>4300 Professional Services</b>						
8000 General Fund	987,630	316,062	756,039	1,072,101	1,072,101	343,875
3400 Other Funds Ltd	26,736	20,477	-	20,477	20,477	22,279
6400 Federal Funds Ltd	6,136	255,980	-	255,980	255,980	278,506
All Funds	1,020,502	592,519	756,039	1,348,558	1,348,558	644,660
<b>4315 IT Professional Services</b>						
8000 General Fund	904,521	374,695	275,700	650,395	650,395	707,630
3400 Other Funds Ltd	96,500	111,555	-	111,555	111,555	121,372
6400 Federal Funds Ltd	-	236,402	-	236,402	236,402	257,205
All Funds	1,001,021	722,652	275,700	998,352	998,352	1,086,207

08/25/22

1:47 PM

Page 67 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4325 Attorney General</b>						
8000 General Fund	186,858	280,432	-	280,432	280,432	329,984
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,287	15,845	5,200	21,045	21,045	21,929
3400 Other Funds Ltd	-	2,376	-	2,376	2,376	2,476
6400 Federal Funds Ltd	197	495	-	495	495	516
All Funds	2,484	18,716	5,200	23,916	23,916	24,921
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	10,103	841,352	15,000	856,352	856,352	889,193
3400 Other Funds Ltd	179	4,075	-	4,075	4,075	4,246
6400 Federal Funds Ltd	-	2,264	-	2,264	2,264	2,359
All Funds	10,282	847,691	15,000	862,691	862,691	895,798
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	6,199,548	3,683,556	-	3,683,556	3,683,556	4,366,487
3400 Other Funds Ltd	6,315	1,490	-	1,490	1,490	1,553
6400 Federal Funds Ltd	5,481	-	-	-	-	-
All Funds	6,211,344	3,685,046	-	3,685,046	3,685,046	4,368,040
<b>4450 Fuels and Utilities</b>						
8000 General Fund	161,665	273,842	-	273,842	273,842	285,343
6400 Federal Funds Ltd	-	58	-	58	58	60
All Funds	161,665	273,900	-	273,900	273,900	285,403

08/25/22

Page 68 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4475 Facilities Maintenance</b>						
8000 General Fund	364,884	177,597	-	177,597	177,597	185,056
3400 Other Funds Ltd	14,389	-	-	-	-	-
6400 Federal Funds Ltd	-	165	-	165	165	172
All Funds	379,273	177,762	-	177,762	177,762	185,228
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	85,691	363,529	-	363,529	363,529	378,797
3400 Other Funds Ltd	1,155	-	-	-	-	-
6400 Federal Funds Ltd	21,886	364	-	364	364	379
All Funds	108,732	363,893	-	363,893	363,893	379,176
<b>4600 Intra-agency Charges</b>						
8000 General Fund	8,250	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	-	250,000	250,000	250,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	484,633	521,810	82,959	604,769	604,769	630,169
3400 Other Funds Ltd	712,362	293,113	-	293,113	293,113	305,423
6400 Federal Funds Ltd	10,848	696	47,782	48,478	48,478	725
All Funds	1,207,843	815,619	130,741	946,360	946,360	936,317
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	135,325	158,794	401,000	559,794	559,794	171,723

08/25/22

1:47 PM

Page 69 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	80,909	27,932	-	27,932	27,932	29,105
6400 Federal Funds Ltd	1,210	6,734	-	6,734	6,734	7,017
All Funds	217,444	193,460	401,000	594,460	594,460	207,845
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,799,807	1,974,961	-	1,974,961	1,974,961	2,057,910
3400 Other Funds Ltd	612,489	1,398	-	1,398	1,398	1,457
6400 Federal Funds Ltd	2,078	4,002	-	4,002	4,002	4,170
All Funds	4,414,374	1,980,361	-	1,980,361	1,980,361	2,063,537
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	32,434,963	25,352,892	1,611,501	26,964,393	26,964,393	30,703,868
3400 Other Funds Ltd	1,619,749	522,315	250,000	772,315	772,315	550,325
6400 Federal Funds Ltd	143,758	645,236	47,782	693,018	693,018	694,986
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,198,470</b>	<b>\$26,520,443</b>	<b>\$1,909,283</b>	<b>\$28,429,726</b>	<b>\$28,429,726</b>	<b>\$31,949,179</b>

**CAPITAL OUTLAY**

**5150 Telecommunications Equipment**

8000 General Fund	796,094	-	-	-	-	-
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**5200 Technical Equipment**

8000 General Fund	14,020	-	-	-	-	-
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**5550 Data Processing Software**

8000 General Fund	5,078,984	-	-	-	-	-
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08/25/22

Page 70 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,251,186	2,621,625	-	2,621,625	2,621,625	2,731,733
3400 Other Funds Ltd	-	178,785	-	178,785	178,785	186,294
All Funds	1,251,186	2,800,410	-	2,800,410	2,800,410	2,918,027
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	-	5,000,000	-	5,000,000	5,000,000	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	7,140,284	2,621,625	-	2,621,625	2,621,625	2,731,733
3400 Other Funds Ltd	-	5,178,785	-	5,178,785	5,178,785	186,294
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,140,284</b>	<b>\$7,800,410</b>	<b>-</b>	<b>\$7,800,410</b>	<b>\$7,800,410</b>	<b>\$2,918,027</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	762,986	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	81,046,507	81,066,238	6,191,119	87,257,357	90,131,697	94,287,496
3400 Other Funds Ltd	7,922,258	9,954,621	1,438,961	11,393,582	11,184,801	4,975,064
6400 Federal Funds Ltd	930,293	1,476,446	305,589	1,782,035	1,580,764	1,584,283
<b>TOTAL EXPENDITURES</b>	<b>\$89,899,058</b>	<b>\$92,497,305</b>	<b>\$7,935,669</b>	<b>\$100,432,974</b>	<b>\$102,897,262</b>	<b>\$100,846,843</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						

08/25/22  
1:47 PM

Page 71 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	(197,787)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	(61,959)	(61,959)	-	-
3400 Other Funds Ltd	7,809,560	1,088,920	(88,920)	1,000,000	1,955,322	606,843
6400 Federal Funds Ltd	-	-	-	-	201,271	197,752
<b>TOTAL ENDING BALANCE</b>	<b>\$7,809,560</b>	<b>\$1,088,920</b>	<b>(\$150,879)</b>	<b>\$938,041</b>	<b>\$2,156,593</b>	<b>\$804,595</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	157	194	18	212	198	198
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	154.76	184.96	10.25	195.21	195.26	195.26
8280 FTE Reconciliation	-	(0.05)	-	(0.05)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>154.76</b>	<b>184.91</b>	<b>10.25</b>	<b>195.16</b>	<b>195.26</b>	<b>195.26</b>

08/25/22

Page 72 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	923,961	680,000	-	680,000	800,000	800,000
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	16,353,754	17,819,193	1,672,511	19,491,704	19,459,988	18,895,302
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	52,060	96,000	-	96,000	96,000	96,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	531,921	500,000	-	500,000	500,000	500,000
<b>REVENUES</b>						
8000 General Fund	16,353,754	17,819,193	1,672,511	19,491,704	19,459,988	18,895,302
3400 Other Funds Ltd	583,981	596,000	-	596,000	596,000	596,000
<b>TOTAL REVENUES</b>	<b>\$16,937,735</b>	<b>\$18,415,193</b>	<b>\$1,672,511</b>	<b>\$20,087,704</b>	<b>\$20,055,988</b>	<b>\$19,491,302</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	16,353,754	17,819,193	1,672,511	19,491,704	19,459,988	18,895,302
3400 Other Funds Ltd	1,507,942	1,276,000	-	1,276,000	1,396,000	1,396,000
08/25/22 1:47 PM	Page 73 of 100			BDV001A - Agency Worksheet - Revenues & Expenditures BDV001A		

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Mandated Payments

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,861,696</b>	<b>\$19,095,193</b>	<b>\$1,672,511</b>	<b>\$20,767,704</b>	<b>\$20,855,988</b>	<b>\$20,291,302</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,917,960	3,402,705	197,669	3,600,374	3,476,410	3,476,410
3400 Other Funds Ltd	-	38,227	1,557	39,784	46,774	46,774
All Funds	2,917,960	3,440,932	199,226	3,640,158	3,523,184	3,523,184
<b>3160 Temporary Appointments</b>						
8000 General Fund	8,733	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,801	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	40,016	32,057	-	32,057	32,057	33,403
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	2,968,510	3,434,762	197,669	3,632,431	3,508,467	3,509,813
3400 Other Funds Ltd	-	38,227	1,557	39,784	46,774	46,774
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,968,510</b>	<b>\$3,472,989</b>	<b>\$199,226</b>	<b>\$3,672,215</b>	<b>\$3,555,241</b>	<b>\$3,556,587</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

08/25/22

Page 74 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Mandated Payments

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	1,167	1,285	-	1,285	1,174	1,174
3400 Other Funds Ltd	-	27	-	27	25	25
All Funds	1,167	1,312	-	1,312	1,199	1,199
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	469,140	588,374	-	588,374	628,715	628,956
3400 Other Funds Ltd	-	6,548	-	6,548	8,382	8,382
All Funds	469,140	594,922	-	594,922	637,097	637,338
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	160,870	198,879	(9,798)	189,081	189,081	185,429
3400 Other Funds Ltd	-	2,214	(110)	2,104	2,104	2,472
All Funds	160,870	201,093	(9,908)	191,185	191,185	187,901
<b>3230 Social Security Taxes</b>						
8000 General Fund	225,898	261,289	-	261,289	268,394	268,497
3400 Other Funds Ltd	-	2,924	-	2,924	3,579	3,579
All Funds	225,898	264,213	-	264,213	271,973	272,076
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	14,035	14,040
3400 Other Funds Ltd	-	-	-	-	192	192
All Funds	-	-	-	-	14,227	14,232
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	852	1,019	-	1,019	1,019	1,019

08/25/22

Page 75 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	22	-	22	22	22
All Funds	852	1,041	-	1,041	1,041	1,041
<b>3260 Mass Transit Tax</b>						
8000 General Fund	17,622	20,609	-	20,609	20,609	21,059
3400 Other Funds Ltd	-	207	-	207	207	281
All Funds	17,622	20,816	-	20,816	20,816	21,340
<b>3270 Flexible Benefits</b>						
8000 General Fund	722,229	898,222	-	898,222	929,100	929,100
3400 Other Funds Ltd	-	18,194	-	18,194	18,717	18,717
All Funds	722,229	916,416	-	916,416	947,817	947,817
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,597,778	1,969,677	(9,798)	1,959,879	2,052,127	2,049,274
3400 Other Funds Ltd	-	30,136	(110)	30,026	33,228	33,670
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,597,778</b>	<b>\$1,999,813</b>	<b>(\$9,908)</b>	<b>\$1,989,905</b>	<b>\$2,085,355</b>	<b>\$2,082,944</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	4,566,288	5,404,439	187,871	5,592,310	5,560,594	5,559,087
3400 Other Funds Ltd	-	68,363	1,447	69,810	80,002	80,444
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,566,288</b>	<b>\$5,472,802</b>	<b>\$189,318</b>	<b>\$5,662,120</b>	<b>\$5,640,596</b>	<b>\$5,639,531</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

08/25/22

1:47 PM

Page 76 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	25,207	29,668	-	29,668	29,668	30,914
3400 Other Funds Ltd	2,410	21,540	-	21,540	21,540	22,445
All Funds	27,617	51,208	-	51,208	51,208	53,359
<b>4125 Out of State Travel</b>						
8000 General Fund	228	-	-	-	-	-
3400 Other Funds Ltd	-	512	-	512	512	534
All Funds	228	512	-	512	512	534
<b>4150 Employee Training</b>						
8000 General Fund	27,520	20,461	-	20,461	20,461	21,320
3400 Other Funds Ltd	18,679	38,193	-	38,193	38,193	39,797
All Funds	46,199	58,654	-	58,654	58,654	61,117
<b>4175 Office Expenses</b>						
8000 General Fund	1,553,994	8,185	-	8,185	8,185	8,529
3400 Other Funds Ltd	16,180	-	-	-	-	-
All Funds	1,570,174	8,185	-	8,185	8,185	8,529
<b>4200 Telecommunications</b>						
8000 General Fund	40,681	73,661	-	73,661	73,661	76,755
3400 Other Funds Ltd	9,707	-	-	-	-	-
All Funds	50,388	73,661	-	73,661	73,661	76,755
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	206,865	-	-	-	-	-

08/25/22

1:47 PM

Page 77 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	(16)	-	-	-	-	-
All Funds	206,849	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	-	171,221	-	171,221	171,221	178,412
3400 Other Funds Ltd	1,700	20,703	-	20,703	20,703	21,573
All Funds	1,700	191,924	-	191,924	191,924	199,985
<b>4275 Publicity and Publications</b>						
8000 General Fund	382	-	-	-	-	-
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	457	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	5,281,833	5,913,915	-	5,913,915	5,913,915	6,434,340
3400 Other Funds Ltd	11,587	-	-	-	-	-
All Funds	5,293,420	5,913,915	-	5,913,915	5,913,915	6,434,340
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,031	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,825	18,415	-	18,415	18,415	19,188
3400 Other Funds Ltd	3,289	-	-	-	-	-
All Funds	5,114	18,415	-	18,415	18,415	19,188
<b>4425 Facilities Rental and Taxes</b>						

08/25/22

Page 78 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,535	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,010	-	-	-	-	-
3400 Other Funds Ltd	9,849	-	-	-	-	-
All Funds	16,859	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,111,643	6,080,921	-	6,080,921	6,080,921	6,464,320
3400 Other Funds Ltd	179	562,460	-	562,460	562,460	586,083
All Funds	3,111,822	6,643,381	-	6,643,381	6,643,381	7,050,403
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(7,607)	12,371	1,484,640	1,497,011	1,497,011	12,891
3400 Other Funds Ltd	79,358	-	-	-	-	-
All Funds	71,751	12,371	1,484,640	1,497,011	1,497,011	12,891
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	41,980	42,968	-	42,968	42,968	44,773
3400 Other Funds Ltd	72,067	-	-	-	-	-
All Funds	114,047	42,968	-	42,968	42,968	44,773
<b>4715 IT Expendable Property</b>						
8000 General Fund	10,234	42,968	-	42,968	42,968	44,773
3400 Other Funds Ltd	11,624	-	-	-	-	-
All Funds	21,858	42,968	-	42,968	42,968	44,773

08/25/22

1:47 PM

Page 79 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	10,302,826	12,414,754	1,484,640	13,899,394	13,899,394	13,336,215
3400 Other Funds Ltd	238,223	643,408	-	643,408	643,408	670,432
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,541,049</b>	<b>\$13,058,162</b>	<b>\$1,484,640</b>	<b>\$14,542,802</b>	<b>\$14,542,802</b>	<b>\$14,006,647</b>
<b>EXPENDITURES</b>						
8000 General Fund	14,869,114	17,819,193	1,672,511	19,491,704	19,459,988	18,895,302
3400 Other Funds Ltd	238,223	711,771	1,447	713,218	723,410	750,876
<b>TOTAL EXPENDITURES</b>	<b>\$15,107,337</b>	<b>\$18,530,964</b>	<b>\$1,673,958</b>	<b>\$20,204,922</b>	<b>\$20,183,398</b>	<b>\$19,646,178</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,484,640)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,269,719	564,229	(1,447)	562,782	672,590	645,124
<b>TOTAL ENDING BALANCE</b>	<b>\$1,269,719</b>	<b>\$564,229</b>	<b>(\$1,447)</b>	<b>\$562,782</b>	<b>\$672,590</b>	<b>\$645,124</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	23	23	-	23	23	23
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	22.61	22.61	-	22.61	22.61	22.61

08/25/22

1:47 PM

Page 80 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

3rd Party Debt Collection

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	16,062,478	15,970,809	-	15,970,809	15,970,809	17,376,240
<b>REVENUES</b>						
8000 General Fund	16,062,478	15,970,809	-	15,970,809	15,970,809	17,376,240
<b>AVAILABLE REVENUES</b>						
8000 General Fund	16,062,478	15,970,809	-	15,970,809	15,970,809	17,376,240
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4175 Office Expenses</b>						
8000 General Fund	83,007	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	26,710	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	15,952,761	15,970,809	-	15,970,809	15,970,809	17,376,240
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	16,062,478	15,970,809	-	15,970,809	15,970,809	17,376,240
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,062,478</b>	<b>\$15,970,809</b>	<b>-</b>	<b>\$15,970,809</b>	<b>\$15,970,809</b>	<b>\$17,376,240</b>

**EXPENDITURES**

08/25/22

Page 81 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**3rd Party Debt Collection**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	16,062,478	15,970,809	-	15,970,809	15,970,809	17,376,240
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

08/25/22

Page 82 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**External Pass-Throughs**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	28,095,492	28,156,299	12,334,200	40,490,499	40,490,499	30,738,119
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	3,669,827	-	3,669,827	3,669,827	-
<b>REVENUES</b>						
8000 General Fund	28,095,492	28,156,299	12,334,200	40,490,499	40,490,499	30,738,119
3400 Other Funds Ltd	-	3,669,827	-	3,669,827	3,669,827	-
<b>TOTAL REVENUES</b>	<b>\$28,095,492</b>	<b>\$31,826,126</b>	<b>\$12,334,200</b>	<b>\$44,160,326</b>	<b>\$44,160,326</b>	<b>\$30,738,119</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	28,095,492	28,156,299	12,334,200	40,490,499	40,490,499	30,738,119
3400 Other Funds Ltd	-	3,669,827	-	3,669,827	3,669,827	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,095,492</b>	<b>\$31,826,126</b>	<b>\$12,334,200</b>	<b>\$44,160,326</b>	<b>\$44,160,326</b>	<b>\$30,738,119</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	13,466,340	14,984,093	5,500,000	20,484,093	20,484,093	16,358,074
3400 Other Funds Ltd	-	3,669,827	-	3,669,827	3,669,827	-

08/25/22

1:47 PM

Page 83 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**External Pass-Throughs**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	13,466,340	18,653,920	5,500,000	24,153,920	24,153,920	16,358,074
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	12,577,442	13,172,206	6,834,200	20,006,406	20,006,406	14,380,045
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	26,043,782	28,156,299	12,334,200	40,490,499	40,490,499	30,738,119
3400 Other Funds Ltd	-	3,669,827	-	3,669,827	3,669,827	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$26,043,782</b>	<b>\$31,826,126</b>	<b>\$12,334,200</b>	<b>\$44,160,326</b>	<b>\$44,160,326</b>	<b>\$30,738,119</b>
<b>EXPENDITURES</b>						
8000 General Fund	26,043,782	28,156,299	12,334,200	40,490,499	40,490,499	30,738,119
3400 Other Funds Ltd	-	3,669,827	-	3,669,827	3,669,827	-
<b>TOTAL EXPENDITURES</b>	<b>\$26,043,782</b>	<b>\$31,826,126</b>	<b>\$12,334,200</b>	<b>\$44,160,326</b>	<b>\$44,160,326</b>	<b>\$30,738,119</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(2,051,710)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

08/25/22

Page 84 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	2,630,819	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	144,125,000	4,445,000	148,570,000	148,570,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	671,189	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	17,372,903	48,438,130	4,416,707	52,854,837	52,854,837	-
<b>REVENUES</b>						
3400 Other Funds Ltd	18,044,092	192,563,130	8,861,707	201,424,837	201,424,837	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	20,674,911	192,563,130	8,861,707	201,424,837	201,424,837	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						

08/25/22

1:47 PM

Page 85 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	8,392	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,262	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	470	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	638	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,239	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,612	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,612</b>	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	12,004	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,004</b>	-	-	-	-	-

08/25/22

Page 86 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>SERVICES &amp; SUPPLIES</b>						
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	250,000	(250,000)	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(12,004)	-	-	-	-	-
3400 Other Funds Ltd	249	-	-	-	-	-
All Funds	(11,755)	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(12,004)	-	-	-	-	-
3400 Other Funds Ltd	249	250,000	(250,000)	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$11,755)</b>	<b>\$250,000</b>	<b>(\$250,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	20,669,658	96,708,131	104,261,704	200,969,835	200,969,835	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	20,669,907	96,958,131	104,011,704	200,969,835	200,969,835	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,004	95,604,999	(95,149,997)	455,002	455,002	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,004</b>	<b>\$95,604,999</b>	<b>(\$95,149,997)</b>	<b>\$455,002</b>	<b>\$455,002</b>	<b>-</b>

08/25/22  
1:47 PM

Page 87 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

State Court Facilities Security Account

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	971,204	1,200,000	-	1,200,000	1,400,000	1,400,000
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	37,191	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	299,174	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	6,716,018	7,205,362	-	7,205,362	7,820,632	7,820,632
<b>REVENUES</b>						
3400 Other Funds Ltd	7,052,383	7,205,362	-	7,205,362	7,820,632	7,820,632
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,023,587	8,405,362	-	8,405,362	9,220,632	9,220,632
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

08/25/22

Page 88 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	794,743	851,280	-	851,280	913,128	913,128
<b>3120 Academic Salaries</b>						
3400 Other Funds Ltd	-	-	45,548	45,548	45,548	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	959	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	12,108	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	807,810	851,280	45,548	896,828	958,676	913,128
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$807,810</b>	<b>\$851,280</b>	<b>\$45,548</b>	<b>\$896,828</b>	<b>\$958,676</b>	<b>\$913,128</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	226	232	-	232	212	212
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	142,000	145,824	-	145,824	163,633	163,633
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	45,633	49,310	-	49,310	49,310	48,261
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	61,538	65,124	-	65,124	69,855	69,855
<b>3241 Paid Family Medical Leave Insurance</b>						

08/25/22

Page 89 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	-	-	-	3,622	3,622
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	179	184	-	184	184	184
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	4,847	5,108	-	5,108	5,108	5,479
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	179,204	174,816	-	174,816	182,856	182,856
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	433,627	440,598	-	440,598	474,780	474,102
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$433,627</b>	<b>\$440,598</b>	<b>-</b>	<b>\$440,598</b>	<b>\$474,780</b>	<b>\$474,102</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,241,437	1,291,878	45,548	1,337,426	1,433,456	1,387,230
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,241,437</b>	<b>\$1,291,878</b>	<b>\$45,548</b>	<b>\$1,337,426</b>	<b>\$1,433,456</b>	<b>\$1,387,230</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	46,008	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	13,475	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	23,322	-	-	-	-	-

08/25/22  
1:47 PM

Page 90 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

State Court Facilities Security Account

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	252,163	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,848	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	539,034	-	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	35,949	2,845,719	-	2,845,719	2,845,719	3,096,142
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	271	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,320	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	2,422	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	37,036	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,292	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(469,147)	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						

08/25/22

Page 91 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

1:47 PM

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	151,729	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	594,925	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,232,647	2,845,719	-	2,845,719	2,845,719	3,096,142
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,232,647</b>	<b>\$2,845,719</b>	<b>-</b>	<b>\$2,845,719</b>	<b>\$2,845,719</b>	<b>\$3,096,142</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	45,978	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	22,716	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	10,181	-	10,181	10,181	10,609
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	-	950,000	-	950,000	950,000	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	68,694	960,181	-	960,181	960,181	10,609
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$68,694</b>	<b>\$960,181</b>	<b>-</b>	<b>\$960,181</b>	<b>\$960,181</b>	<b>\$10,609</b>

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

08/25/22

1:47 PM

Page 92 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	3,577,779	3,057,584	-	3,057,584	3,057,584	3,326,651
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	6,120,557	8,155,362	45,548	8,200,910	8,296,940	7,820,632
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,903,030	250,000	(45,548)	204,452	923,692	1,400,000
<b>TOTAL ENDING BALANCE</b>	<b>\$1,903,030</b>	<b>\$250,000</b>	<b>(\$45,548)</b>	<b>\$204,452</b>	<b>\$923,692</b>	<b>\$1,400,000</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	4	-	4	4	4
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	4.00	4.00	-	4.00	4.00	4.00

08/25/22  
1:47 PM

Page 93 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	4,268,723	8,105,672	145,212	8,250,884	8,250,884	8,787,755
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	6,065,578	6,575,988	430,167	7,006,155	6,105,000	6,105,000
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	44,088	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	6,721,808	7,576,000	-	7,576,000	6,984,000	6,984,000
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	3,887,500	3,887,500	-	3,887,500	3,887,500	3,887,500
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	10,609,308	11,463,500	-	11,463,500	10,871,500	10,871,500
<b>TOTAL TRANSFERS IN</b>	<b>\$10,609,308</b>	<b>\$11,463,500</b>	<b>-</b>	<b>\$11,463,500</b>	<b>\$10,871,500</b>	<b>\$10,871,500</b>

**REVENUES**

8000 General Fund	4,268,723	8,105,672	145,212	8,250,884	8,250,884	8,787,755
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08/25/22  
1:47 PM

Page 94 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**eCourt Program**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	16,718,974	18,039,488	430,167	18,469,655	16,976,500	16,976,500
<b>TOTAL REVENUES</b>	<b>\$20,987,697</b>	<b>\$26,145,160</b>	<b>\$575,379</b>	<b>\$26,720,539</b>	<b>\$25,227,384</b>	<b>\$25,764,255</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,268,723	8,105,672	145,212	8,250,884	8,250,884	8,787,755
3400 Other Funds Ltd	16,718,974	18,039,488	430,167	18,469,655	16,976,500	16,976,500
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,987,697</b>	<b>\$26,145,160</b>	<b>\$575,379</b>	<b>\$26,720,539</b>	<b>\$25,227,384</b>	<b>\$25,764,255</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,709	-	-	-	-	-
3400 Other Funds Ltd	5,755,833	6,298,536	500,704	6,799,240	6,725,472	6,725,472
All Funds	5,757,542	6,298,536	500,704	6,799,240	6,725,472	6,725,472
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	5,557	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	56,624	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,709	-	-	-	-	-
3400 Other Funds Ltd	5,818,014	6,298,536	500,704	6,799,240	6,725,472	6,725,472

08/25/22  
1:47 PM

Page 95 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,819,723</b>	<b>\$6,298,536</b>	<b>\$500,704</b>	<b>\$6,799,240</b>	<b>\$6,725,472</b>	<b>\$6,725,472</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	1,650	1,740	-	1,740	1,590	1,590
All Funds	1,651	1,740	-	1,740	1,590	1,590
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	297	-	-	-	-	-
3400 Other Funds Ltd	984,997	1,078,938	-	1,078,938	1,205,205	1,205,205
All Funds	985,294	1,078,938	-	1,078,938	1,205,205	1,205,205
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	96	-	-	-	-	-
3400 Other Funds Ltd	323,760	364,836	(18,107)	346,729	346,729	355,455
All Funds	323,856	364,836	(18,107)	346,729	346,729	355,455
<b>3230 Social Security Taxes</b>						
8000 General Fund	131	-	-	-	-	-
3400 Other Funds Ltd	440,056	481,243	-	481,243	514,497	514,497
All Funds	440,187	481,243	-	481,243	514,497	514,497
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	26,564	26,564

08/25/22  
1:47 PM

Page 96 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**eCourt Program**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 19800-500-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	1,321	1,380	-	1,380	1,380	1,380
All Funds	1,322	1,380	-	1,380	1,380	1,380
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	32,963	37,791	-	37,791	37,791	40,353
<b>3270 Flexible Benefits</b>						
8000 General Fund	847	-	-	-	-	-
3400 Other Funds Ltd	1,085,994	1,356,480	-	1,356,480	1,425,600	1,425,600
All Funds	1,086,841	1,356,480	-	1,356,480	1,425,600	1,425,600
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,373	-	-	-	-	-
3400 Other Funds Ltd	2,870,741	3,322,408	(18,107)	3,304,301	3,559,356	3,570,644
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,872,114</b>	<b>\$3,322,408</b>	<b>(\$18,107)</b>	<b>\$3,304,301</b>	<b>\$3,559,356</b>	<b>\$3,570,644</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	3,082	-	-	-	-	-
3400 Other Funds Ltd	8,688,755	9,620,944	482,597	10,103,541	10,284,828	10,296,116
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,691,837</b>	<b>\$9,620,944</b>	<b>\$482,597</b>	<b>\$10,103,541</b>	<b>\$10,284,828</b>	<b>\$10,296,116</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

08/25/22  
1:47 PM

Page 97 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**eCourt Program**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 19800-500-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	82,395	-	82,395	82,395	85,856
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	253,023	-	253,023	253,023	263,650
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	36,381	119,152	-	119,152	119,152	124,156
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	731,469	70,917	-	70,917	70,917	73,896
<b>4250 Data Processing</b>						
8000 General Fund	-	678,603	-	678,603	678,603	707,104
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	487,550	-	487,550	487,550	530,454
<b>4315 IT Professional Services</b>						
8000 General Fund	4,120,429	7,427,069	145,212	7,572,281	7,572,281	8,080,651
3400 Other Funds Ltd	786,893	2,580,000	-	2,580,000	2,580,000	2,807,040
All Funds	4,907,322	10,007,069	145,212	10,152,281	10,152,281	10,887,691
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	3,016	-	3,016	3,016	3,143
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	39,221	-	39,221	39,221	40,868
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	6,000,508	4,257,193	-	4,257,193	4,257,193	4,435,995

08/25/22  
1:47 PM

Page 98 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	5,558	-	5,558	5,558	5,791
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	36,774	-	36,774	36,774	38,319
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	4,120,429	8,105,672	145,212	8,250,884	8,250,884	8,787,755
3400 Other Funds Ltd	7,555,251	7,934,799	-	7,934,799	7,934,799	8,409,168
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,675,680</b>	<b>\$16,040,471</b>	<b>\$145,212</b>	<b>\$16,185,683</b>	<b>\$16,185,683</b>	<b>\$17,196,923</b>
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	431,315	-	431,315	431,315	449,430
<b>EXPENDITURES</b>						
8000 General Fund	4,123,511	8,105,672	145,212	8,250,884	8,250,884	8,787,755
3400 Other Funds Ltd	16,244,006	17,987,058	482,597	18,469,655	18,650,942	19,154,714
<b>TOTAL EXPENDITURES</b>	<b>\$20,367,517</b>	<b>\$26,092,730</b>	<b>\$627,809</b>	<b>\$26,720,539</b>	<b>\$26,901,826</b>	<b>\$27,942,469</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(145,212)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

08/25/22  
1:47 PM

Page 99 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

eCourt Program

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	474,968	52,430	(52,430)	-	(1,674,442)	(2,178,214)
<b>TOTAL ENDING BALANCE</b>	<b>\$474,968</b>	<b>\$52,430</b>	<b>(\$52,430)</b>	<b>-</b>	<b>(\$1,674,442)</b>	<b>(\$2,178,214)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	30	30	-	30	30	30
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	30.00	30.00	-	30.00	30.00	30.00

08/25/22  
1:47 PM

Page 100 of 100

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A



# SPECIAL REPORTS

## BDV002A – Detail Revenues and Expenditures – Requested Budget

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	5,000,000	-	5,000,000	-	5,000,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	617,489,584	(4,960,420)	612,529,164	110,493,324	723,022,488
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780
All Funds	664,743,364	(4,960,420)	659,782,944	110,493,324	770,276,268
<b>LICENSES AND FEES</b>					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
0227 State Court Fees					
3400 Other Funds Ltd	11,881,668	-	11,881,668	-	11,881,668
8800 General Fund Revenue	139,598,353	-	139,598,353	-	139,598,353
All Funds	151,480,021	-	151,480,021	-	151,480,021
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	11,977,668	-	11,977,668	-	11,977,668
8800 General Fund Revenue	139,598,353	-	139,598,353	-	139,598,353
<b>TOTAL LICENSES AND FEES</b>	<b>\$151,576,021</b>	<b>-</b>	<b>\$151,576,021</b>	<b>-</b>	<b>\$151,576,021</b>
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	6,105,000	-	6,105,000	-	6,105,000

08/25/22

Page 1 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	121,733,784	-	121,733,784	-	121,733,784
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	148,570,000	(148,570,000)	-	84,070,000	84,070,000
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	370,000	-	370,000	-	370,000
<b>DONATIONS AND CONTRIBUTIONS</b>					
<b>0905 Donations</b>					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
<b>0910 Grants (Non-Fed)</b>					
3400 Other Funds Ltd	10,115,737	(2,059,893)	8,055,844	11,000,000	19,055,844
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>					
3400 Other Funds Ltd	10,615,737	(2,059,893)	8,555,844	11,000,000	19,555,844
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	53,512,945	(52,854,837)	658,108	83,102,500	83,760,608
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	1,782,035	-	1,782,035	-	1,782,035
<b>TRANSFERS IN</b>					

08/25/22

Page 2 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	6,984,000	-	6,984,000	-	6,984,000
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	-	-	-	8,685,676	8,685,676
<b>1100 Tsfr From Human Svcs, Dept of</b>					
3400 Other Funds Ltd	2,389,986	-	2,389,986	-	2,389,986
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	14,326,815	(10,669,827)	3,656,988	-	3,656,988
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	11,708,132	-	11,708,132	-	11,708,132
<b>1404 Tsfr From Public Def Svcs Comm</b>					
3400 Other Funds Ltd	3,591,305	-	3,591,305	-	3,591,305
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	39,000,238	(10,669,827)	28,330,411	8,685,676	37,016,087
<b>TOTAL REVENUES</b>					
8000 General Fund	617,489,584	(4,960,420)	612,529,164	110,493,324	723,022,488
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780
3400 Other Funds Ltd	391,885,372	(214,154,557)	177,730,815	186,858,176	364,588,991
8800 General Fund Revenue	139,598,353	-	139,598,353	-	139,598,353
6400 Federal Funds Ltd	1,782,035	-	1,782,035	-	1,782,035
<b>TOTAL REVENUES</b>	<b>\$1,198,009,124</b>	<b>(\$219,114,977)</b>	<b>\$978,894,147</b>	<b>\$297,351,500</b>	<b>\$1,276,245,647</b>

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

08/25/22

Page 3 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	(6,984,000)	-	(6,984,000)	-	(6,984,000)
<b>2060 Transfer to General Fund</b>					
8800 General Fund Revenue	(139,598,353)	-	(139,598,353)	-	(139,598,353)
<b>2070 Transfer to Cities</b>					
3400 Other Funds Ltd	(25,874,226)	-	(25,874,226)	-	(25,874,226)
<b>2080 Transfer to Counties</b>					
3400 Other Funds Ltd	(10,486,779)	-	(10,486,779)	-	(10,486,779)
<b>2150 Tsfr To Revenue, Dept of</b>					
3400 Other Funds Ltd	(87,774,898)	-	(87,774,898)	-	(87,774,898)
<b>2404 Tsfr To Public Def Svcs Comm</b>					
3400 Other Funds Ltd	(4,449,667)	-	(4,449,667)	-	(4,449,667)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(135,569,570)	-	(135,569,570)	-	(135,569,570)
8800 General Fund Revenue	(139,598,353)	-	(139,598,353)	-	(139,598,353)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$275,167,923)</b>	<b>-</b>	<b>(\$275,167,923)</b>	<b>-</b>	<b>(\$275,167,923)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	617,489,584	(4,960,420)	612,529,164	110,493,324	723,022,488
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780
3400 Other Funds Ltd	261,315,802	(214,154,557)	47,161,245	186,858,176	234,019,421
6400 Federal Funds Ltd	1,782,035	-	1,782,035	-	1,782,035
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$927,841,201</b>	<b>(\$219,114,977)</b>	<b>\$708,726,224</b>	<b>\$297,351,500</b>	<b>\$1,006,077,724</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					

08/25/22

Page 4 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	304,950,198	-	304,950,198	20,890,657	325,840,855
3400 Other Funds Ltd	14,334,309	-	14,334,309	5,146,392	19,480,701
6400 Federal Funds Ltd	344,688	-	344,688	-	344,688
All Funds	319,629,195	-	319,629,195	26,037,049	345,666,244
<b>3120 Academic Salaries</b>					
3400 Other Funds Ltd	45,548	(45,548)	-	-	-
<b>3160 Temporary Appointments</b>					
8000 General Fund	1,103,196	46,334	1,149,530	-	1,149,530
3400 Other Funds Ltd	286,094	12,016	298,110	-	298,110
6400 Federal Funds Ltd	1,234	52	1,286	-	1,286
All Funds	1,390,524	58,402	1,448,926	-	1,448,926
<b>3190 All Other Differential</b>					
8000 General Fund	1,442,167	60,572	1,502,739	-	1,502,739
3400 Other Funds Ltd	206,797	8,685	215,482	-	215,482
All Funds	1,648,964	69,257	1,718,221	-	1,718,221
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	307,495,561	106,906	307,602,467	20,890,657	328,493,124
3400 Other Funds Ltd	14,872,748	(24,847)	14,847,901	5,146,392	19,994,293
6400 Federal Funds Ltd	345,922	52	345,974	-	345,974
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$322,714,231</b>	<b>\$82,111</b>	<b>\$322,796,342</b>	<b>\$26,037,049</b>	<b>\$348,833,391</b>
<b>OTHER PAYROLL EXPENSES</b>					

08/25/22

Page 5 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	87,030	-	87,030	7,608	94,638
3400 Other Funds Ltd	4,312	-	4,312	1,696	6,008
6400 Federal Funds Ltd	106	-	106	-	106
All Funds	91,448	-	91,448	9,304	100,752
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	67,029,142	10,854	67,039,996	4,112,256	71,152,252
3400 Other Funds Ltd	2,605,762	1,557	2,607,319	922,236	3,529,555
6400 Federal Funds Ltd	61,768	-	61,768	-	61,768
All Funds	69,696,672	12,411	69,709,083	5,034,492	74,743,575
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	12,205,886	507,050	12,712,936	-	12,712,936
3400 Other Funds Ltd	936,747	(168,221)	768,526	-	768,526
6400 Federal Funds Ltd	16,722	1,495	18,217	-	18,217
All Funds	13,159,355	340,324	13,499,679	-	13,499,679
<b>3230 Social Security Taxes</b>					
8000 General Fund	22,911,324	8,179	22,919,503	1,598,156	24,517,659
3400 Other Funds Ltd	1,134,270	1,584	1,135,854	393,703	1,529,557
6400 Federal Funds Ltd	26,463	4	26,467	-	26,467
All Funds	24,072,057	9,767	24,081,824	1,991,859	26,073,683
<b>3240 Unemployment Assessments</b>					
8000 General Fund	822,488	34,544	857,032	-	857,032
<b>3241 Paid Family Medical Leave Insurance</b>					

08/25/22

Page 6 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,153,394	242	1,153,636	83,109	1,236,745
3400 Other Funds Ltd	57,831	34	57,865	20,591	78,456
6400 Federal Funds Ltd	1,379	-	1,379	-	1,379
All Funds	1,212,604	276	1,212,880	103,700	1,316,580
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	84,762	-	84,762	6,898	91,660
3400 Other Funds Ltd	3,738	-	3,738	1,472	5,210
6400 Federal Funds Ltd	92	-	92	-	92
All Funds	88,592	-	88,592	8,370	96,962
<b>3260 Mass Transit Tax</b>					
8000 General Fund	1,664,114	181,503	1,845,617	-	1,845,617
3400 Other Funds Ltd	75,843	13,245	89,088	-	89,088
All Funds	1,739,957	194,748	1,934,705	-	1,934,705
<b>3270 Flexible Benefits</b>					
8000 General Fund	80,076,011	-	80,076,011	6,675,419	86,751,430
3400 Other Funds Ltd	3,598,155	-	3,598,155	1,491,744	5,089,899
6400 Federal Funds Ltd	80,592	-	80,592	-	80,592
All Funds	83,754,758	-	83,754,758	8,167,163	91,921,921
<b>3280 Other OPE</b>					
8000 General Fund	1,915,668	(1,915,668)	-	17,744,072	17,744,072
3400 Other Funds Ltd	2,500,000	(1,000,000)	1,500,000	1,500,000	3,000,000
6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
All Funds	4,770,370	(2,915,668)	1,854,702	19,244,072	21,098,774

08/25/22

Page 7 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	187,949,819	(1,173,296)	186,776,523	30,227,518	217,004,041
3400 Other Funds Ltd	10,916,658	(1,151,801)	9,764,857	4,331,442	14,096,299
6400 Federal Funds Ltd	541,824	1,499	543,323	-	543,323
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$199,408,301</b>	<b>(\$2,323,598)</b>	<b>\$197,084,703</b>	<b>\$34,558,960</b>	<b>\$231,643,663</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(17,011)	-	(17,011)	-	(17,011)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	495,428,369	(1,066,390)	494,361,979	51,118,175	545,480,154
3400 Other Funds Ltd	25,789,406	(1,176,648)	24,612,758	9,477,834	34,090,592
6400 Federal Funds Ltd	887,746	1,551	889,297	-	889,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$522,105,521</b>	<b>(\$2,241,487)</b>	<b>\$519,864,034</b>	<b>\$60,596,009</b>	<b>\$580,460,043</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	892,229	37,473	929,702	183,000	1,112,702
3400 Other Funds Ltd	152,079	6,389	158,468	-	158,468
6400 Federal Funds Ltd	48,567	2,040	50,607	-	50,607
All Funds	1,092,875	45,902	1,138,777	183,000	1,321,777
<b>4125 Out of State Travel</b>					
8000 General Fund	46,920	1,970	48,890	-	48,890
3400 Other Funds Ltd	862	37	899	-	899
6400 Federal Funds Ltd	39	2	41	-	41

08/25/22

Page 8 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	47,821	2,009	49,830	-	49,830
<b>4150 Employee Training</b>					
8000 General Fund	897,230	37,683	934,913	204,500	1,139,413
3400 Other Funds Ltd	395,372	16,606	411,978	-	411,978
6400 Federal Funds Ltd	62,514	2,626	65,140	-	65,140
All Funds	1,355,116	56,915	1,412,031	204,500	1,616,531
<b>4175 Office Expenses</b>					
8000 General Fund	6,613,034	616,907	7,229,941	295,000	7,524,941
3400 Other Funds Ltd	1,171,870	(2,883)	1,168,987	150,000	1,318,987
6400 Federal Funds Ltd	21,516	904	22,420	-	22,420
All Funds	7,806,420	614,928	8,421,348	445,000	8,866,348
<b>4200 Telecommunications</b>					
8000 General Fund	3,617,521	151,936	3,769,457	213,320	3,982,777
3400 Other Funds Ltd	187,562	(62,978)	124,584	100,000	224,584
6400 Federal Funds Ltd	4,729	199	4,928	-	4,928
All Funds	3,809,812	89,157	3,898,969	313,320	4,212,289
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	11,572,998	3,345,926	14,918,924	-	14,918,924
<b>4250 Data Processing</b>					
8000 General Fund	2,552,142	107,189	2,659,331	-	2,659,331
3400 Other Funds Ltd	23,135	972	24,107	-	24,107
6400 Federal Funds Ltd	711	30	741	-	741
All Funds	2,575,988	108,191	2,684,179	-	2,684,179

08/25/22

Page 9 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4275 Publicity and Publications</b>					
8000 General Fund	35,398	1,487	36,885	71,500	108,385
3400 Other Funds Ltd	36,903	1,550	38,453	-	38,453
All Funds	72,301	3,037	75,338	71,500	146,838
<b>4300 Professional Services</b>					
8000 General Fund	7,885,457	(128,651)	7,756,806	250,000	8,006,806
3400 Other Funds Ltd	715,933	63,002	778,935	-	778,935
6400 Federal Funds Ltd	255,980	22,526	278,506	-	278,506
All Funds	8,857,370	(43,123)	8,814,247	250,000	9,064,247
<b>4315 IT Professional Services</b>					
8000 General Fund	8,353,136	577,085	8,930,221	1,820,000	10,750,221
3400 Other Funds Ltd	5,537,274	487,280	6,024,554	-	6,024,554
6400 Federal Funds Ltd	236,402	20,803	257,205	-	257,205
All Funds	14,126,812	1,085,168	15,211,980	1,820,000	17,031,980
<b>4325 Attorney General</b>					
8000 General Fund	280,432	49,552	329,984	-	329,984
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	199,077	8,360	207,437	110,000	317,437
3400 Other Funds Ltd	4,466	188	4,654	50,000	54,654
6400 Federal Funds Ltd	495	21	516	-	516
All Funds	204,038	8,569	212,607	160,000	372,607
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	1,574,440	63,001	1,637,441	33,000	1,670,441

08/25/22

Page 10 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	16,408	689	17,097	-	17,097
6400 Federal Funds Ltd	2,264	95	2,359	-	2,359
All Funds	1,593,112	63,785	1,656,897	33,000	1,689,897
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	3,687,260	683,087	4,370,347	-	4,370,347
3400 Other Funds Ltd	40,711	1,710	42,421	-	42,421
All Funds	3,727,971	684,797	4,412,768	-	4,412,768
<b>4450 Fuels and Utilities</b>					
8000 General Fund	290,315	12,193	302,508	-	302,508
3400 Other Funds Ltd	198	8	206	-	206
6400 Federal Funds Ltd	58	2	60	-	60
All Funds	290,571	12,203	302,774	-	302,774
<b>4475 Facilities Maintenance</b>					
8000 General Fund	220,173	9,247	229,420	-	229,420
3400 Other Funds Ltd	558	23	581	-	581
6400 Federal Funds Ltd	165	7	172	-	172
All Funds	220,896	9,277	230,173	-	230,173
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	6,516,351	401,686	6,918,037	21,000,000	27,918,037
3400 Other Funds Ltd	563,693	23,675	587,368	-	587,368
6400 Federal Funds Ltd	364	15	379	-	379
All Funds	7,080,408	425,376	7,505,784	21,000,000	28,505,784
<b>4625 Other COP Costs</b>					

08/25/22

Page 11 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	250,000	(250,000)	-	-	-
<b>4650 Other Services and Supplies</b>					
8000 General Fund	18,385,228	(40,157)	18,345,071	2,362,214	20,707,285
3400 Other Funds Ltd	4,551,437	191,160	4,742,597	(610,714)	4,131,883
6400 Federal Funds Ltd	48,478	(47,753)	725	-	725
All Funds	22,985,143	103,250	23,088,393	1,751,500	24,839,893
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	2,624,762	(301,342)	2,323,420	1,230,000	3,553,420
3400 Other Funds Ltd	555,988	(185,049)	370,939	300,000	670,939
6400 Federal Funds Ltd	6,734	283	7,017	-	7,017
All Funds	3,187,484	(486,108)	2,701,376	1,530,000	4,231,376
<b>4715 IT Expendable Property</b>					
8000 General Fund	2,603,941	109,366	2,713,307	3,406,556	6,119,863
3400 Other Funds Ltd	551,675	23,171	574,846	300,000	874,846
6400 Federal Funds Ltd	4,002	168	4,170	-	4,170
All Funds	3,159,618	132,705	3,292,323	3,706,556	6,998,879
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	78,848,044	5,743,998	84,592,042	31,179,090	115,771,132
3400 Other Funds Ltd	14,756,124	315,550	15,071,674	289,286	15,360,960
6400 Federal Funds Ltd	693,018	1,968	694,986	-	694,986
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$94,297,186</b>	<b>\$6,061,516</b>	<b>\$100,358,702</b>	<b>\$31,468,376</b>	<b>\$131,827,078</b>

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

08/25/22

Page 12 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	101,047	4,244	105,291	-	105,291
3400 Other Funds Ltd	10,484	440	10,924	-	10,924
All Funds	111,531	4,684	116,215	-	116,215
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	10,181	428	10,609	-	10,609
<b>5600 Data Processing Hardware</b>					
8000 General Fund	2,621,625	110,108	2,731,733	-	2,731,733
3400 Other Funds Ltd	610,100	25,624	635,724	-	635,724
All Funds	3,231,725	135,732	3,367,457	-	3,367,457
<b>5800 Professional Services</b>					
3400 Other Funds Ltd	5,950,000	(5,950,000)	-	8,685,676	8,685,676
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	2,722,672	114,352	2,837,024	-	2,837,024
3400 Other Funds Ltd	6,580,765	(5,923,508)	657,257	8,685,676	9,342,933
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$9,303,437</b>	<b>(\$5,809,156)</b>	<b>\$3,494,281</b>	<b>\$8,685,676</b>	<b>\$12,179,957</b>
<b>SPECIAL PAYMENTS</b>					
<b>6020 Dist to Counties</b>					
8000 General Fund	20,484,093	(4,126,019)	16,358,074	14,196,059	30,554,133
3400 Other Funds Ltd	207,697,246	(204,370,595)	3,326,651	166,205,000	169,531,651
All Funds	228,181,339	(208,496,614)	19,684,725	180,401,059	200,085,784
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	20,006,406	(5,626,361)	14,380,045	14,000,000	28,380,045
<b>TOTAL SPECIAL PAYMENTS</b>					

08/25/22

Page 13 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	40,490,499	(9,752,380)	30,738,119	28,196,059	58,934,178
3400 Other Funds Ltd	207,697,246	(204,370,595)	3,326,651	166,205,000	169,531,651
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$248,187,745</b>	<b>(\$214,122,975)</b>	<b>\$34,064,770</b>	<b>\$194,401,059</b>	<b>\$228,465,829</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	20,460,000	-	20,460,000	-	20,460,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	26,793,780	-	26,793,780	-	26,793,780
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	617,489,584	(4,960,420)	612,529,164	110,493,324	723,022,488
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780
3400 Other Funds Ltd	254,823,541	(211,155,201)	43,668,340	184,657,796	228,326,136
6400 Federal Funds Ltd	1,580,764	3,519	1,584,283	-	1,584,283
<b>TOTAL EXPENDITURES</b>	<b>\$921,147,669</b>	<b>(\$216,112,102)</b>	<b>\$705,035,567</b>	<b>\$295,151,120</b>	<b>\$1,000,186,687</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	6,492,261	(2,999,356)	3,492,905	2,200,380	5,693,285
6400 Federal Funds Ltd	201,271	(3,519)	197,752	-	197,752
<b>TOTAL ENDING BALANCE</b>	<b>\$6,693,532</b>	<b>(\$3,002,875)</b>	<b>\$3,690,657</b>	<b>\$2,200,380</b>	<b>\$5,891,037</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	1,956	-	1,956	216	2,172
<b>AUTHORIZED FTE</b>					

08/25/22

Page 14 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8250 Class/Unclass FTE Positions	1,925.01	-	1,925.01	183.33	2,108.34

08/25/22

Page 15 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Compensation**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	107,819,470	(1,888,870)	105,930,600	20,562,708	126,493,308
<b>AVAILABLE REVENUES</b>					
8000 General Fund	107,819,470	(1,888,870)	105,930,600	20,562,708	126,493,308
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	65,853,960	-	65,853,960	2,002,581	67,856,541
<b>OTHER PAYROLL EXPENSES</b>					
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	23,924,802	-	23,924,802	727,538	24,652,340
<b>3230 Social Security Taxes</b>					
8000 General Fund	4,600,515	-	4,600,515	153,195	4,753,710
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	212,600	-	212,600	7,441	220,041
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	9,200	-	9,200	280	9,480
<b>3260 Mass Transit Tax</b>					
8000 General Fund	368,325	26,798	395,123	-	395,123
<b>3270 Flexible Benefits</b>					

08/25/22

Page 16 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Compensation**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	10,934,400	-	10,934,400	334,866	11,269,266
<b>3280 Other OPE</b>					
8000 General Fund	1,915,668	(1,915,668)	-	17,336,807	17,336,807
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	41,965,510	(1,888,870)	40,076,640	18,560,127	58,636,767
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	107,819,470	(1,888,870)	105,930,600	20,562,708	126,493,308
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	200	-	200	7	207
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	200.00	-	200.00	6.16	206.16

08/25/22

Page 17 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 19800-087-00-00-00000**

**OJD Debt Service**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	20,460,000	-	20,460,000	-	20,460,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	26,793,780	-	26,793,780	-	26,793,780
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	47,253,780	-	47,253,780	-	47,253,780

08/25/22

Page 18 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	306,230,142	1,001,585	307,231,727	25,950,121	333,181,848
<b>LICENSES AND FEES</b>					
0227 State Court Fees					
3400 Other Funds Ltd	11,881,668	-	11,881,668	-	11,881,668
8800 General Fund Revenue	139,598,353	-	139,598,353	-	139,598,353
All Funds	151,480,021	-	151,480,021	-	151,480,021
<b>FINES, RENTS AND ROYALTIES</b>					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	121,733,784	-	121,733,784	-	121,733,784
<b>DONATIONS AND CONTRIBUTIONS</b>					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	8,273,708	(1,501,677)	6,772,031	11,000,000	17,772,031
<b>TRANSFERS IN</b>					
1404 Tsfr From Public Def Svcs Comm					
3400 Other Funds Ltd	3,591,305	-	3,591,305	-	3,591,305
<b>TOTAL REVENUES</b>					
8000 General Fund	306,230,142	1,001,585	307,231,727	25,950,121	333,181,848

08/25/22

Page 19 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	145,480,465	(1,501,677)	143,978,788	11,000,000	154,978,788
8800 General Fund Revenue	139,598,353	-	139,598,353	-	139,598,353
<b>TOTAL REVENUES</b>	<b>\$591,308,960</b>	<b>(\$500,092)</b>	<b>\$590,808,868</b>	<b>\$36,950,121</b>	<b>\$627,758,989</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(6,984,000)	-	(6,984,000)	-	(6,984,000)
<b>2060 Transfer to General Fund</b>					
8800 General Fund Revenue	(139,598,353)	-	(139,598,353)	-	(139,598,353)
<b>2070 Transfer to Cities</b>					
3400 Other Funds Ltd	(25,874,226)	-	(25,874,226)	-	(25,874,226)
<b>2080 Transfer to Counties</b>					
3400 Other Funds Ltd	(10,486,779)	-	(10,486,779)	-	(10,486,779)
<b>2150 Tsfr To Revenue, Dept of</b>					
3400 Other Funds Ltd	(87,774,898)	-	(87,774,898)	-	(87,774,898)
<b>2404 Tsfr To Public Def Svcs Comm</b>					
3400 Other Funds Ltd	(4,449,667)	-	(4,449,667)	-	(4,449,667)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(135,569,570)	-	(135,569,570)	-	(135,569,570)
8800 General Fund Revenue	(139,598,353)	-	(139,598,353)	-	(139,598,353)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$275,167,923)</b>	<b>-</b>	<b>(\$275,167,923)</b>	<b>-</b>	<b>(\$275,167,923)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	306,230,142	1,001,585	307,231,727	25,950,121	333,181,848
3400 Other Funds Ltd	10,210,895	(1,501,677)	8,709,218	11,000,000	19,709,218

08/25/22

Page 20 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$316,441,037</b>	<b>(\$500,092)</b>	<b>\$315,940,945</b>	<b>\$36,950,121</b>	<b>\$352,891,066</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	179,884,589	-	179,884,589	14,223,774	194,108,363
3400 Other Funds Ltd	3,036,608	-	3,036,608	5,146,392	8,183,000
All Funds	182,921,197	-	182,921,197	19,370,166	202,291,363
<b>3160 Temporary Appointments</b>					
8000 General Fund	14,531	610	15,141	-	15,141
3400 Other Funds Ltd	252,456	10,603	263,059	-	263,059
All Funds	266,987	11,213	278,200	-	278,200
<b>3190 All Other Differential</b>					
8000 General Fund	935,529	39,292	974,821	-	974,821
3400 Other Funds Ltd	97,866	4,110	101,976	-	101,976
All Funds	1,033,395	43,402	1,076,797	-	1,076,797
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	180,834,649	39,902	180,874,551	14,223,774	195,098,325
3400 Other Funds Ltd	3,386,930	14,713	3,401,643	5,146,392	8,548,035
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$184,221,579</b>	<b>\$54,615</b>	<b>\$184,276,194</b>	<b>\$19,370,166</b>	<b>\$203,646,360</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	71,450	-	71,450	6,040	77,490

08/25/22

Page 21 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,338	-	1,338	1,696	3,034
All Funds	72,788	-	72,788	7,736	80,524
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	32,402,842	7,041	32,409,883	2,548,874	34,958,757
3400 Other Funds Ltd	561,698	737	562,435	922,236	1,484,671
All Funds	32,964,540	7,778	32,972,318	3,471,110	36,443,428
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	9,246,166	310,539	9,556,705	-	9,556,705
3400 Other Funds Ltd	332,800	(167,137)	165,663	-	165,663
All Funds	9,578,966	143,402	9,722,368	-	9,722,368
<b>3230 Social Security Taxes</b>					
8000 General Fund	13,782,929	3,053	13,785,982	1,088,140	14,874,122
3400 Other Funds Ltd	259,097	1,126	260,223	393,703	653,926
All Funds	14,042,026	4,179	14,046,205	1,481,843	15,528,048
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	716,306	157	716,463	57,017	773,480
3400 Other Funds Ltd	12,563	16	12,579	20,591	33,170
All Funds	728,869	173	729,042	77,608	806,650
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	62,033	-	62,033	5,254	67,287
3400 Other Funds Ltd	1,160	-	1,160	1,472	2,632
All Funds	63,193	-	63,193	6,726	69,919
<b>3260 Mass Transit Tax</b>					

08/25/22

Page 22 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	988,470	96,778	1,085,248	-	1,085,248
3400 Other Funds Ltd	17,419	2,991	20,410	-	20,410
All Funds	1,005,889	99,769	1,105,658	-	1,105,658
<b>3270 Flexible Benefits</b>					
8000 General Fund	56,068,745	-	56,068,745	4,978,337	61,047,082
3400 Other Funds Ltd	1,028,314	-	1,028,314	1,491,744	2,520,058
All Funds	57,097,059	-	57,097,059	6,470,081	63,567,140
<b>3280 Other OPE</b>					
8000 General Fund	-	-	-	407,265	407,265
3400 Other Funds Ltd	1,500,000	-	1,500,000	1,500,000	3,000,000
All Funds	1,500,000	-	1,500,000	1,907,265	3,407,265
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	113,338,941	417,568	113,756,509	9,090,927	122,847,436
3400 Other Funds Ltd	3,714,389	(162,267)	3,552,122	4,331,442	7,883,564
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$117,053,330</b>	<b>\$255,301</b>	<b>\$117,308,631</b>	<b>\$13,422,369</b>	<b>\$130,731,000</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(17,011)	-	(17,011)	-	(17,011)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	294,156,579	457,470	294,614,049	23,314,701	317,928,750
3400 Other Funds Ltd	7,101,319	(147,554)	6,953,765	9,477,834	16,431,599
<b>TOTAL PERSONAL SERVICES</b>	<b>\$301,257,898</b>	<b>\$309,916</b>	<b>\$301,567,814</b>	<b>\$32,792,535</b>	<b>\$334,360,349</b>
<b>SERVICES &amp; SUPPLIES</b>					

08/25/22

Page 23 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4100 Instate Travel</b>					
8000 General Fund	576,009	24,192	600,201	148,500	748,701
<b>4125 Out of State Travel</b>					
8000 General Fund	12,035	505	12,540	-	12,540
<b>4150 Employee Training</b>					
8000 General Fund	559,859	23,514	583,373	153,000	736,373
<b>4175 Office Expenses</b>					
8000 General Fund	4,315,083	181,234	4,496,317	225,000	4,721,317
3400 Other Funds Ltd	641,459	(25,159)	616,300	150,000	766,300
All Funds	4,956,542	156,075	5,112,617	375,000	5,487,617
<b>4200 Telecommunications</b>					
8000 General Fund	1,787,769	75,086	1,862,855	160,780	2,023,635
3400 Other Funds Ltd	68,000	(68,000)	-	100,000	100,000
All Funds	1,855,769	7,086	1,862,855	260,780	2,123,635
<b>4250 Data Processing</b>					
8000 General Fund	246,561	10,356	256,917	-	256,917
3400 Other Funds Ltd	104	4	108	-	108
All Funds	246,665	10,360	257,025	-	257,025
<b>4275 Publicity and Publications</b>					
8000 General Fund	24,531	1,030	25,561	52,500	78,061
<b>4300 Professional Services</b>					
8000 General Fund	722,854	63,611	786,465	-	786,465
<b>4315 IT Professional Services</b>					

08/25/22

Page 24 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	82,080	7,223	89,303	-	89,303
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	162,972	6,844	169,816	77,500	247,316
3400 Other Funds Ltd	-	-	-	50,000	50,000
All Funds	162,972	6,844	169,816	127,500	297,316
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	582,206	24,453	606,659	21,000	627,659
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	3,704	156	3,860	-	3,860
<b>4450 Fuels and Utilities</b>					
8000 General Fund	14,888	625	15,513	-	15,513
<b>4475 Facilities Maintenance</b>					
8000 General Fund	42,213	1,773	43,986	-	43,986
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	71,818	3,016	74,834	-	74,834
<b>4650 Other Services and Supplies</b>					
8000 General Fund	299,918	12,597	312,515	145,000	457,515
3400 Other Funds Ltd	-	-	-	600,000	600,000
All Funds	299,918	12,597	312,515	745,000	1,057,515
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	1,904,181	79,975	1,984,156	958,720	2,942,876
3400 Other Funds Ltd	200,000	(200,000)	-	300,000	300,000
All Funds	2,104,181	(120,025)	1,984,156	1,258,720	3,242,876

08/25/22

Page 25 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4715 IT Expendable Property</b>					
8000 General Fund	563,835	23,681	587,516	693,420	1,280,936
3400 Other Funds Ltd	-	-	-	300,000	300,000
All Funds	563,835	23,681	587,516	993,420	1,580,936
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	11,972,516	539,871	12,512,387	2,635,420	15,147,807
3400 Other Funds Ltd	909,563	(293,155)	616,408	1,500,000	2,116,408
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,882,079</b>	<b>\$246,716</b>	<b>\$13,128,795</b>	<b>\$4,135,420</b>	<b>\$17,264,215</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
8000 General Fund	101,047	4,244	105,291	-	105,291
3400 Other Funds Ltd	10,484	440	10,924	-	10,924
All Funds	111,531	4,684	116,215	-	116,215
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	306,230,142	1,001,585	307,231,727	25,950,121	333,181,848
3400 Other Funds Ltd	8,021,366	(440,269)	7,581,097	10,977,834	18,558,931
<b>TOTAL EXPENDITURES</b>	<b>\$314,251,508</b>	<b>\$561,316</b>	<b>\$314,812,824</b>	<b>\$36,927,955</b>	<b>\$351,740,779</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	2,189,529	(1,061,408)	1,128,121	22,166	1,150,287
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	1,399	-	1,399	170	1,569
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	1,373.17	-	1,373.17	147.11	1,520.28

08/25/22

Page 26 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,250,000	-	1,250,000	-	1,250,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	29,136,095	145,830	29,281,925	1,933,914	31,215,839
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	370,000	-	370,000	-	370,000
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	3,656,988	-	3,656,988	-	3,656,988
<b>TOTAL REVENUES</b>					
8000 General Fund	29,136,095	145,830	29,281,925	1,933,914	31,215,839
3400 Other Funds Ltd	4,026,988	-	4,026,988	-	4,026,988
<b>TOTAL REVENUES</b>	<b>\$33,163,083</b>	<b>\$145,830</b>	<b>\$33,308,913</b>	<b>\$1,933,914</b>	<b>\$35,242,827</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	29,136,095	145,830	29,281,925	1,933,914	31,215,839
3400 Other Funds Ltd	5,276,988	-	5,276,988	-	5,276,988
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,413,083</b>	<b>\$145,830</b>	<b>\$34,558,913</b>	<b>\$1,933,914</b>	<b>\$36,492,827</b>

**EXPENDITURES**

**PERSONAL SERVICES**

08/25/22

Page 27 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	17,136,761	-	17,136,761	1,152,225	18,288,986
3400 Other Funds Ltd	1,050,792	-	1,050,792	-	1,050,792
All Funds	18,187,553	-	18,187,553	1,152,225	19,339,778
<b>3160 Temporary Appointments</b>					
8000 General Fund	563,332	23,660	586,992	-	586,992
<b>3190 All Other Differential</b>					
8000 General Fund	158,015	6,638	164,653	-	164,653
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	17,858,108	30,298	17,888,406	1,152,225	19,040,631
3400 Other Funds Ltd	1,050,792	-	1,050,792	-	1,050,792
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,908,900</b>	<b>\$30,298</b>	<b>\$18,939,198</b>	<b>\$1,152,225</b>	<b>\$20,091,423</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	4,984	-	4,984	358	5,342
3400 Other Funds Ltd	318	-	318	-	318
All Funds	5,302	-	5,302	358	5,660
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	3,099,206	1,189	3,100,395	206,481	3,306,876
3400 Other Funds Ltd	188,301	-	188,301	-	188,301
All Funds	3,287,507	1,189	3,288,696	206,481	3,495,177
<b>3221 Pension Obligation Bond</b>					

08/25/22

Page 28 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	895,114	18,950	914,064	-	914,064
3400 Other Funds Ltd	55,170	366	55,536	-	55,536
All Funds	950,284	19,316	969,600	-	969,600
<b>3230 Social Security Taxes</b>					
8000 General Fund	1,319,691	2,318	1,322,009	88,147	1,410,156
3400 Other Funds Ltd	80,386	-	80,386	-	80,386
All Funds	1,400,077	2,318	1,402,395	88,147	1,490,542
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	64,428	27	64,455	4,606	69,061
3400 Other Funds Ltd	4,172	-	4,172	-	4,172
All Funds	68,600	27	68,627	4,606	73,233
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	4,328	-	4,328	312	4,640
3400 Other Funds Ltd	276	-	276	-	276
All Funds	4,604	-	4,604	312	4,916
<b>3260 Mass Transit Tax</b>					
8000 General Fund	99,811	7,519	107,330	-	107,330
3400 Other Funds Ltd	6,013	292	6,305	-	6,305
All Funds	105,824	7,811	113,635	-	113,635
<b>3270 Flexible Benefits</b>					
8000 General Fund	4,000,377	-	4,000,377	299,610	4,299,987
3400 Other Funds Ltd	270,672	-	270,672	-	270,672
All Funds	4,271,049	-	4,271,049	299,610	4,570,659

08/25/22

Page 29 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	9,487,939	30,003	9,517,942	599,514	10,117,456
3400 Other Funds Ltd	605,308	658	605,966	-	605,966
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,093,247</b>	<b>\$30,661</b>	<b>\$10,123,908</b>	<b>\$599,514</b>	<b>\$10,723,422</b>
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	27,346,047	60,301	27,406,348	1,751,739	29,158,087
3400 Other Funds Ltd	1,656,100	658	1,656,758	-	1,656,758
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,002,147</b>	<b>\$60,959</b>	<b>\$29,063,106</b>	<b>\$1,751,739</b>	<b>\$30,814,845</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	34,758	1,460	36,218	6,500	42,718
3400 Other Funds Ltd	33,793	1,420	35,213	-	35,213
All Funds	68,551	2,880	71,431	6,500	77,931
<b>4125 Out of State Travel</b>					
8000 General Fund	4,717	198	4,915	-	4,915
3400 Other Funds Ltd	350	15	365	-	365
All Funds	5,067	213	5,280	-	5,280
<b>4150 Employee Training</b>					
8000 General Fund	106,324	4,465	110,789	13,000	123,789
3400 Other Funds Ltd	88,601	3,722	92,323	-	92,323
All Funds	194,925	8,187	203,112	13,000	216,112
<b>4175 Office Expenses</b>					
8000 General Fund	969,013	40,698	1,009,711	13,000	1,022,711
08/25/22	Page 30 of 61	BDV002A - Detail Revenues & Expenditures - Requested Budget			
1:47 PM		BDV002A			

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	393,531	16,528	410,059	-	410,059
All Funds	1,362,544	57,226	1,419,770	13,000	1,432,770
<b>4200 Telecommunications</b>					
8000 General Fund	161,946	6,802	168,748	11,000	179,748
3400 Other Funds Ltd	38,690	1,625	40,315	-	40,315
All Funds	200,636	8,427	209,063	11,000	220,063
<b>4250 Data Processing</b>					
8000 General Fund	748	31	779	-	779
3400 Other Funds Ltd	2,328	98	2,426	-	2,426
All Funds	3,076	129	3,205	-	3,205
<b>4275 Publicity and Publications</b>					
8000 General Fund	300	13	313	5,000	5,313
3400 Other Funds Ltd	34,593	1,453	36,046	-	36,046
All Funds	34,893	1,466	36,359	5,000	41,359
<b>4300 Professional Services</b>					
8000 General Fund	176,587	15,539	192,126	-	192,126
3400 Other Funds Ltd	207,906	18,296	226,202	-	226,202
All Funds	384,493	33,835	418,328	-	418,328
<b>4315 IT Professional Services</b>					
8000 General Fund	48,380	4,257	52,637	-	52,637
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	15,060	632	15,692	6,500	22,192
3400 Other Funds Ltd	2,090	88	2,178	-	2,178

08/25/22

Page 31 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	17,150	720	17,870	6,500	24,370
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	117,467	4,934	122,401	9,000	131,401
3400 Other Funds Ltd	9,317	391	9,708	-	9,708
All Funds	126,784	5,325	132,109	9,000	141,109
<b>4450 Fuels and Utilities</b>					
8000 General Fund	1,585	67	1,652	-	1,652
3400 Other Funds Ltd	198	8	206	-	206
All Funds	1,783	75	1,858	-	1,858
<b>4475 Facilities Maintenance</b>					
8000 General Fund	363	15	378	-	378
3400 Other Funds Ltd	558	23	581	-	581
All Funds	921	38	959	-	959
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	83	3	86	-	86
3400 Other Funds Ltd	1,233	52	1,285	-	1,285
All Funds	1,316	55	1,371	-	1,371
<b>4650 Other Services and Supplies</b>					
8000 General Fund	12,721	535	13,256	9,000	22,256
3400 Other Funds Ltd	1,131	48	1,179	-	1,179
All Funds	13,852	583	14,435	9,000	23,435
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	117,819	4,949	122,768	63,080	185,848

08/25/22

Page 32 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Appellate/Tax Courts

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	322,498	13,545	336,043	-	336,043
All Funds	440,317	18,494	458,811	63,080	521,891
<b>4715 IT Expendable Property</b>					
8000 General Fund	22,177	931	23,108	46,095	69,203
3400 Other Funds Ltd	513,503	21,567	535,070	-	535,070
All Funds	535,680	22,498	558,178	46,095	604,273
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,790,048	85,529	1,875,577	182,175	2,057,752
3400 Other Funds Ltd	1,650,320	78,879	1,729,199	-	1,729,199
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,440,368</b>	<b>\$164,408</b>	<b>\$3,604,776</b>	<b>\$182,175</b>	<b>\$3,786,951</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	29,136,095	145,830	29,281,925	1,933,914	31,215,839
3400 Other Funds Ltd	3,306,420	79,537	3,385,957	-	3,385,957
<b>TOTAL EXPENDITURES</b>	<b>\$32,442,515</b>	<b>\$225,367</b>	<b>\$32,667,882</b>	<b>\$1,933,914</b>	<b>\$34,601,796</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	1,970,568	(79,537)	1,891,031	-	1,891,031
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	102	-	102	9	111
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	99.97	-	99.97	6.88	106.85

08/25/22

Page 33 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,250,000	-	1,250,000	-	1,250,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	90,131,697	4,155,799	94,287,496	10,672,308	104,959,804
<b>DONATIONS AND CONTRIBUTIONS</b>					
<b>0910 Grants (Non-Fed)</b>					
3400 Other Funds Ltd	1,842,029	(558,216)	1,283,813	-	1,283,813
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	658,108	-	658,108	-	658,108
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	1,782,035	-	1,782,035	-	1,782,035
<b>TRANSFERS IN</b>					
<b>1100 Tsfr From Human Svcs, Dept of</b>					
3400 Other Funds Ltd	2,389,986	-	2,389,986	-	2,389,986
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	7,000,000	(7,000,000)	-	-	-
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	9,389,986	(7,000,000)	2,389,986	-	2,389,986

08/25/22

Page 34 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL REVENUES</b>					
8000 General Fund	90,131,697	4,155,799	94,287,496	10,672,308	104,959,804
3400 Other Funds Ltd	11,890,123	(7,558,216)	4,331,907	-	4,331,907
6400 Federal Funds Ltd	1,782,035	-	1,782,035	-	1,782,035
<b>TOTAL REVENUES</b>	<b>\$103,803,855</b>	<b>(\$3,402,417)</b>	<b>\$100,401,438</b>	<b>\$10,672,308</b>	<b>\$111,073,746</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	90,131,697	4,155,799	94,287,496	10,672,308	104,959,804
3400 Other Funds Ltd	13,140,123	(7,558,216)	5,581,907	-	5,581,907
6400 Federal Funds Ltd	1,782,035	-	1,782,035	-	1,782,035
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$105,053,855</b>	<b>(\$3,402,417)</b>	<b>\$101,651,438</b>	<b>\$10,672,308</b>	<b>\$112,323,746</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	38,598,478	-	38,598,478	3,512,077	42,110,555
3400 Other Funds Ltd	2,561,535	-	2,561,535	-	2,561,535
6400 Federal Funds Ltd	344,688	-	344,688	-	344,688
All Funds	41,504,701	-	41,504,701	3,512,077	45,016,778
<b>3160 Temporary Appointments</b>					
8000 General Fund	525,333	22,064	547,397	-	547,397
3400 Other Funds Ltd	33,638	1,413	35,051	-	35,051
6400 Federal Funds Ltd	1,234	52	1,286	-	1,286
All Funds	560,205	23,529	583,734	-	583,734

08/25/22

Page 35 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3190 All Other Differential</b>					
8000 General Fund	316,566	13,296	329,862	-	329,862
3400 Other Funds Ltd	108,931	4,575	113,506	-	113,506
All Funds	425,497	17,871	443,368	-	443,368
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	39,440,377	35,360	39,475,737	3,512,077	42,987,814
3400 Other Funds Ltd	2,704,104	5,988	2,710,092	-	2,710,092
6400 Federal Funds Ltd	345,922	52	345,974	-	345,974
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$42,490,403</b>	<b>\$41,400</b>	<b>\$42,531,803</b>	<b>\$3,512,077</b>	<b>\$46,043,880</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	9,422	-	9,422	1,210	10,632
3400 Other Funds Ltd	829	-	829	-	829
6400 Federal Funds Ltd	106	-	106	-	106
All Funds	10,357	-	10,357	1,210	11,567
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	6,973,577	2,383	6,975,960	629,363	7,605,323
3400 Other Funds Ltd	478,543	820	479,363	-	479,363
6400 Federal Funds Ltd	61,768	-	61,768	-	61,768
All Funds	7,513,888	3,203	7,517,091	629,363	8,146,454
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	1,875,525	181,213	2,056,738	-	2,056,738
3400 Other Funds Ltd	150,634	(9,495)	141,139	-	141,139

08/25/22

Page 36 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	16,722	1,495	18,217	-	18,217
All Funds	2,042,881	173,213	2,216,094	-	2,216,094
<b>3230 Social Security Taxes</b>					
8000 General Fund	2,939,795	2,705	2,942,500	268,674	3,211,174
3400 Other Funds Ltd	206,856	458	207,314	-	207,314
6400 Federal Funds Ltd	26,463	4	26,467	-	26,467
All Funds	3,173,114	3,167	3,176,281	268,674	3,444,955
<b>3240 Unemployment Assessments</b>					
8000 General Fund	822,488	34,544	857,032	-	857,032
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	146,025	53	146,078	14,045	160,123
3400 Other Funds Ltd	10,718	18	10,736	-	10,736
6400 Federal Funds Ltd	1,379	-	1,379	-	1,379
All Funds	158,122	71	158,193	14,045	172,238
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	8,182	-	8,182	1,052	9,234
3400 Other Funds Ltd	716	-	716	-	716
6400 Federal Funds Ltd	92	-	92	-	92
All Funds	8,990	-	8,990	1,052	10,042
<b>3260 Mass Transit Tax</b>					
8000 General Fund	186,899	49,958	236,857	-	236,857
3400 Other Funds Ltd	9,305	6,955	16,260	-	16,260
All Funds	196,204	56,913	253,117	-	253,117

08/25/22

Page 37 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3270 Flexible Benefits</b>					
8000 General Fund	8,143,389	-	8,143,389	1,062,606	9,205,995
3400 Other Funds Ltd	671,996	-	671,996	-	671,996
6400 Federal Funds Ltd	80,592	-	80,592	-	80,592
All Funds	8,895,977	-	8,895,977	1,062,606	9,958,583
<b>3280 Other OPE</b>					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
All Funds	1,354,702	(1,000,000)	354,702	-	354,702
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	21,105,302	270,856	21,376,158	1,976,950	23,353,108
3400 Other Funds Ltd	2,529,597	(1,001,244)	1,528,353	-	1,528,353
6400 Federal Funds Ltd	541,824	1,499	543,323	-	543,323
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,176,723</b>	<b>(\$728,889)</b>	<b>\$23,447,834</b>	<b>\$1,976,950</b>	<b>\$25,424,784</b>
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	60,545,679	306,216	60,851,895	5,489,027	66,340,922
3400 Other Funds Ltd	5,233,701	(995,256)	4,238,445	-	4,238,445
6400 Federal Funds Ltd	887,746	1,551	889,297	-	889,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$66,667,126</b>	<b>(\$687,489)</b>	<b>\$65,979,637</b>	<b>\$5,489,027</b>	<b>\$71,468,664</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	251,794	10,575	262,369	28,000	290,369
3400 Other Funds Ltd	14,351	603	14,954	-	14,954

08/25/22

Page 38 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

## Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	48,567	2,040	50,607	-	50,607
All Funds	314,712	13,218	327,930	28,000	355,930
<b>4125 Out of State Travel</b>					
8000 General Fund	30,168	1,267	31,435	-	31,435
6400 Federal Funds Ltd	39	2	41	-	41
All Funds	30,207	1,269	31,476	-	31,476
<b>4150 Employee Training</b>					
8000 General Fund	210,586	8,845	219,431	38,500	257,931
3400 Other Funds Ltd	15,555	653	16,208	-	16,208
6400 Federal Funds Ltd	62,514	2,626	65,140	-	65,140
All Funds	288,655	12,124	300,779	38,500	339,279
<b>4175 Office Expenses</b>					
8000 General Fund	1,320,753	394,631	1,715,384	57,000	1,772,384
3400 Other Funds Ltd	17,728	744	18,472	-	18,472
6400 Federal Funds Ltd	21,516	904	22,420	-	22,420
All Funds	1,359,997	396,279	1,756,276	57,000	1,813,276
<b>4200 Telecommunications</b>					
8000 General Fund	1,594,145	66,954	1,661,099	41,540	1,702,639
3400 Other Funds Ltd	9,955	418	10,373	-	10,373
6400 Federal Funds Ltd	4,729	199	4,928	-	4,928
All Funds	1,608,829	67,571	1,676,400	41,540	1,717,940
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	11,572,998	3,345,926	14,918,924	-	14,918,924

08/25/22

Page 39 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4250 Data Processing</b>					
8000 General Fund	1,455,009	61,110	1,516,119	-	1,516,119
6400 Federal Funds Ltd	711	30	741	-	741
All Funds	1,455,720	61,140	1,516,860	-	1,516,860
<b>4275 Publicity and Publications</b>					
8000 General Fund	10,567	444	11,011	14,000	25,011
3400 Other Funds Ltd	2,310	97	2,407	-	2,407
All Funds	12,877	541	13,418	14,000	27,418
<b>4300 Professional Services</b>					
8000 General Fund	1,072,101	(728,226)	343,875	250,000	593,875
3400 Other Funds Ltd	20,477	1,802	22,279	-	22,279
6400 Federal Funds Ltd	255,980	22,526	278,506	-	278,506
All Funds	1,348,558	(703,898)	644,660	250,000	894,660
<b>4315 IT Professional Services</b>					
8000 General Fund	650,395	57,235	707,630	1,820,000	2,527,630
3400 Other Funds Ltd	111,555	9,817	121,372	-	121,372
6400 Federal Funds Ltd	236,402	20,803	257,205	-	257,205
All Funds	998,352	87,855	1,086,207	1,820,000	2,906,207
<b>4325 Attorney General</b>					
8000 General Fund	280,432	49,552	329,984	-	329,984
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	21,045	884	21,929	26,000	47,929
3400 Other Funds Ltd	2,376	100	2,476	-	2,476

08/25/22

Page 40 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	495	21	516	-	516
All Funds	23,916	1,005	24,921	26,000	50,921
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	856,352	32,841	889,193	3,000	892,193
3400 Other Funds Ltd	4,075	171	4,246	-	4,246
6400 Federal Funds Ltd	2,264	95	2,359	-	2,359
All Funds	862,691	33,107	895,798	3,000	898,798
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	3,683,556	682,931	4,366,487	-	4,366,487
3400 Other Funds Ltd	1,490	63	1,553	-	1,553
All Funds	3,685,046	682,994	4,368,040	-	4,368,040
<b>4450 Fuels and Utilities</b>					
8000 General Fund	273,842	11,501	285,343	-	285,343
6400 Federal Funds Ltd	58	2	60	-	60
All Funds	273,900	11,503	285,403	-	285,403
<b>4475 Facilities Maintenance</b>					
8000 General Fund	177,597	7,459	185,056	-	185,056
6400 Federal Funds Ltd	165	7	172	-	172
All Funds	177,762	7,466	185,228	-	185,228
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	363,529	15,268	378,797	-	378,797
6400 Federal Funds Ltd	364	15	379	-	379
All Funds	363,893	15,283	379,176	-	379,176

08/25/22

Page 41 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	250,000	(250,000)	-	-	-
<b>4650 Other Services and Supplies</b>					
8000 General Fund	604,769	25,400	630,169	30,000	660,169
3400 Other Funds Ltd	293,113	12,310	305,423	-	305,423
6400 Federal Funds Ltd	48,478	(47,753)	725	-	725
All Funds	946,360	(10,043)	936,317	30,000	966,317
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	559,794	(388,071)	171,723	208,200	379,923
3400 Other Funds Ltd	27,932	1,173	29,105	-	29,105
6400 Federal Funds Ltd	6,734	283	7,017	-	7,017
All Funds	594,460	(386,615)	207,845	208,200	416,045
<b>4715 IT Expendable Property</b>					
8000 General Fund	1,974,961	82,949	2,057,910	2,667,041	4,724,951
3400 Other Funds Ltd	1,398	59	1,457	-	1,457
6400 Federal Funds Ltd	4,002	168	4,170	-	4,170
All Funds	1,980,361	83,176	2,063,537	2,667,041	4,730,578
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	26,964,393	3,739,475	30,703,868	5,183,281	35,887,149
3400 Other Funds Ltd	772,315	(221,990)	550,325	-	550,325
6400 Federal Funds Ltd	693,018	1,968	694,986	-	694,986
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,429,726</b>	<b>\$3,519,453</b>	<b>\$31,949,179</b>	<b>\$5,183,281</b>	<b>\$37,132,460</b>

**CAPITAL OUTLAY**

08/25/22

Page 42 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>5600 Data Processing Hardware</b>					
8000 General Fund	2,621,625	110,108	2,731,733	-	2,731,733
3400 Other Funds Ltd	178,785	7,509	186,294	-	186,294
All Funds	2,800,410	117,617	2,918,027	-	2,918,027
<b>5800 Professional Services</b>					
3400 Other Funds Ltd	5,000,000	(5,000,000)	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	2,621,625	110,108	2,731,733	-	2,731,733
3400 Other Funds Ltd	5,178,785	(4,992,491)	186,294	-	186,294
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,800,410</b>	<b>(\$4,882,383)</b>	<b>\$2,918,027</b>	<b>-</b>	<b>\$2,918,027</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	90,131,697	4,155,799	94,287,496	10,672,308	104,959,804
3400 Other Funds Ltd	11,184,801	(6,209,737)	4,975,064	-	4,975,064
6400 Federal Funds Ltd	1,580,764	3,519	1,584,283	-	1,584,283
<b>TOTAL EXPENDITURES</b>	<b>\$102,897,262</b>	<b>(\$2,050,419)</b>	<b>\$100,846,843</b>	<b>\$10,672,308</b>	<b>\$111,519,151</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	1,955,322	(1,348,479)	606,843	-	606,843
6400 Federal Funds Ltd	201,271	(3,519)	197,752	-	197,752
<b>TOTAL ENDING BALANCE</b>	<b>\$2,156,593</b>	<b>(\$1,351,998)</b>	<b>\$804,595</b>	<b>-</b>	<b>\$804,595</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	198	-	198	30	228
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	195.26	-	195.26	23.18	218.44

08/25/22

Page 43 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Mandated Payments

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	800,000	-	800,000	-	800,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	19,459,988	(564,686)	18,895,302	21,000,000	39,895,302
<b>LICENSES AND FEES</b>					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
<b>DONATIONS AND CONTRIBUTIONS</b>					
0905 Donations					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
<b>TOTAL REVENUES</b>					
8000 General Fund	19,459,988	(564,686)	18,895,302	21,000,000	39,895,302
3400 Other Funds Ltd	596,000	-	596,000	-	596,000
<b>TOTAL REVENUES</b>	<b>\$20,055,988</b>	<b>(\$564,686)</b>	<b>\$19,491,302</b>	<b>\$21,000,000</b>	<b>\$40,491,302</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	19,459,988	(564,686)	18,895,302	21,000,000	39,895,302
3400 Other Funds Ltd	1,396,000	-	1,396,000	-	1,396,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,855,988</b>	<b>(\$564,686)</b>	<b>\$20,291,302</b>	<b>\$21,000,000</b>	<b>\$41,291,302</b>

**EXPENDITURES**

**PERSONAL SERVICES**

08/25/22

Page 44 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	3,476,410	-	3,476,410	-	3,476,410
3400 Other Funds Ltd	46,774	-	46,774	-	46,774
All Funds	3,523,184	-	3,523,184	-	3,523,184
<b>3190 All Other Differential</b>					
8000 General Fund	32,057	1,346	33,403	-	33,403
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	3,508,467	1,346	3,509,813	-	3,509,813
3400 Other Funds Ltd	46,774	-	46,774	-	46,774
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,555,241</b>	<b>\$1,346</b>	<b>\$3,556,587</b>	<b>-</b>	<b>\$3,556,587</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	1,174	-	1,174	-	1,174
3400 Other Funds Ltd	25	-	25	-	25
All Funds	1,199	-	1,199	-	1,199
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	628,715	241	628,956	-	628,956
3400 Other Funds Ltd	8,382	-	8,382	-	8,382
All Funds	637,097	241	637,338	-	637,338
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	189,081	(3,652)	185,429	-	185,429
3400 Other Funds Ltd	2,104	368	2,472	-	2,472

08/25/22

Page 45 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	191,185	(3,284)	187,901	-	187,901
<b>3230 Social Security Taxes</b>					
8000 General Fund	268,394	103	268,497	-	268,497
3400 Other Funds Ltd	3,579	-	3,579	-	3,579
All Funds	271,973	103	272,076	-	272,076
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	14,035	5	14,040	-	14,040
3400 Other Funds Ltd	192	-	192	-	192
All Funds	14,227	5	14,232	-	14,232
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	1,019	-	1,019	-	1,019
3400 Other Funds Ltd	22	-	22	-	22
All Funds	1,041	-	1,041	-	1,041
<b>3260 Mass Transit Tax</b>					
8000 General Fund	20,609	450	21,059	-	21,059
3400 Other Funds Ltd	207	74	281	-	281
All Funds	20,816	524	21,340	-	21,340
<b>3270 Flexible Benefits</b>					
8000 General Fund	929,100	-	929,100	-	929,100
3400 Other Funds Ltd	18,717	-	18,717	-	18,717
All Funds	947,817	-	947,817	-	947,817
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	2,052,127	(2,853)	2,049,274	-	2,049,274

08/25/22

Page 46 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Mandated Payments**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	33,228	442	33,670	-	33,670
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,085,355</b>	<b>(\$2,411)</b>	<b>\$2,082,944</b>	<b>-</b>	<b>\$2,082,944</b>
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	5,560,594	(1,507)	5,559,087	-	5,559,087
3400 Other Funds Ltd	80,002	442	80,444	-	80,444
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,640,596</b>	<b>(\$1,065)</b>	<b>\$5,639,531</b>	<b>-</b>	<b>\$5,639,531</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	29,668	1,246	30,914	-	30,914
3400 Other Funds Ltd	21,540	905	22,445	-	22,445
All Funds	51,208	2,151	53,359	-	53,359
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	512	22	534	-	534
<b>4150 Employee Training</b>					
8000 General Fund	20,461	859	21,320	-	21,320
3400 Other Funds Ltd	38,193	1,604	39,797	-	39,797
All Funds	58,654	2,463	61,117	-	61,117
<b>4175 Office Expenses</b>					
8000 General Fund	8,185	344	8,529	-	8,529
<b>4200 Telecommunications</b>					
8000 General Fund	73,661	3,094	76,755	-	76,755
<b>4250 Data Processing</b>					
8000 General Fund	171,221	7,191	178,412	-	178,412

08/25/22

Page 47 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	20,703	870	21,573	-	21,573
All Funds	191,924	8,061	199,985	-	199,985
<b>4300 Professional Services</b>					
8000 General Fund	5,913,915	520,425	6,434,340	-	6,434,340
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	18,415	773	19,188	-	19,188
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	6,080,921	383,399	6,464,320	21,000,000	27,464,320
3400 Other Funds Ltd	562,460	23,623	586,083	-	586,083
All Funds	6,643,381	407,022	7,050,403	21,000,000	28,050,403
<b>4650 Other Services and Supplies</b>					
8000 General Fund	1,497,011	(1,484,120)	12,891	-	12,891
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	42,968	1,805	44,773	-	44,773
<b>4715 IT Expendable Property</b>					
8000 General Fund	42,968	1,805	44,773	-	44,773
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	13,899,394	(563,179)	13,336,215	21,000,000	34,336,215
3400 Other Funds Ltd	643,408	27,024	670,432	-	670,432
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,542,802</b>	<b>(\$536,155)</b>	<b>\$14,006,647</b>	<b>\$21,000,000</b>	<b>\$35,006,647</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	19,459,988	(564,686)	18,895,302	21,000,000	39,895,302
3400 Other Funds Ltd	723,410	27,466	750,876	-	750,876

08/25/22

Page 48 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL EXPENDITURES</b>	<b>\$20,183,398</b>	<b>(\$537,220)</b>	<b>\$19,646,178</b>	<b>\$21,000,000</b>	<b>\$40,646,178</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	672,590	(27,466)	645,124	-	645,124
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	23	-	23	-	23
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	22.61	-	22.61	-	22.61

08/25/22

Page 49 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**3rd Party Debt Collection**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	15,970,809	1,405,431	17,376,240	-	17,376,240
<b>AVAILABLE REVENUES</b>					
8000 General Fund	15,970,809	1,405,431	17,376,240	-	17,376,240
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4650 Other Services and Supplies</b>					
8000 General Fund	15,970,809	1,405,431	17,376,240	-	17,376,240

08/25/22

Page 50 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

External Pass-Throughs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	40,490,499	(9,752,380)	30,738,119	28,196,059	58,934,178
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	3,669,827	(3,669,827)	-	-	-
<b>TOTAL REVENUES</b>					
8000 General Fund	40,490,499	(9,752,380)	30,738,119	28,196,059	58,934,178
3400 Other Funds Ltd	3,669,827	(3,669,827)	-	-	-
<b>TOTAL REVENUES</b>	<b>\$44,160,326</b>	<b>(\$13,422,207)</b>	<b>\$30,738,119</b>	<b>\$28,196,059</b>	<b>\$58,934,178</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	40,490,499	(9,752,380)	30,738,119	28,196,059	58,934,178
3400 Other Funds Ltd	3,669,827	(3,669,827)	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,160,326</b>	<b>(\$13,422,207)</b>	<b>\$30,738,119</b>	<b>\$28,196,059</b>	<b>\$58,934,178</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
<b>6020 Dist to Counties</b>					
8000 General Fund	20,484,093	(4,126,019)	16,358,074	14,196,059	30,554,133
3400 Other Funds Ltd	3,669,827	(3,669,827)	-	-	-
All Funds	24,153,920	(7,795,846)	16,358,074	14,196,059	30,554,133
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	20,006,406	(5,626,361)	14,380,045	14,000,000	28,380,045

08/25/22

Page 51 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**External Pass-Throughs**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	40,490,499	(9,752,380)	30,738,119	28,196,059	58,934,178
3400 Other Funds Ltd	3,669,827	(3,669,827)	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$44,160,326</b>	<b>(\$13,422,207)</b>	<b>\$30,738,119</b>	<b>\$28,196,059</b>	<b>\$58,934,178</b>

08/25/22

Page 52 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 19800-230-00-00-00000**

**OR Courthouse Cap Const & Improvement Fd**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	148,570,000	(148,570,000)	-	84,070,000	84,070,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	52,854,837	(52,854,837)	-	83,102,500	83,102,500
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	201,424,837	(201,424,837)	-	167,172,500	167,172,500
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	201,424,837	(201,424,837)	-	167,172,500	167,172,500
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	-	-	-	967,500	967,500
<b>SPECIAL PAYMENTS</b>					
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	200,969,835	(200,969,835)	-	166,205,000	166,205,000
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	200,969,835	(200,969,835)	-	167,172,500	167,172,500
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	455,002	(455,002)	-	-	-

08/25/22

Page 53 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,400,000	-	1,400,000	-	1,400,000
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	-	-	-	8,685,676	8,685,676
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	7,820,632	-	7,820,632	-	7,820,632
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	7,820,632	-	7,820,632	8,685,676	16,506,308
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	9,220,632	-	9,220,632	8,685,676	17,906,308
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	913,128	-	913,128	-	913,128
<b>3120 Academic Salaries</b>					
3400 Other Funds Ltd	45,548	(45,548)	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	958,676	(45,548)	913,128	-	913,128
<b>OTHER PAYROLL EXPENSES</b>					

08/25/22

Page 54 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	212	-	212	-	212
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	163,633	-	163,633	-	163,633
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	49,310	(1,049)	48,261	-	48,261
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	69,855	-	69,855	-	69,855
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	3,622	-	3,622	-	3,622
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	184	-	184	-	184
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	5,108	371	5,479	-	5,479
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	182,856	-	182,856	-	182,856
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	474,780	(678)	474,102	-	474,102
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	1,433,456	(46,226)	1,387,230	-	1,387,230
<b>SERVICES &amp; SUPPLIES</b>					
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	2,845,719	250,423	3,096,142	-	3,096,142

08/25/22

Page 55 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	10,181	428	10,609	-	10,609
<b>5800 Professional Services</b>					
3400 Other Funds Ltd	950,000	(950,000)	-	8,685,676	8,685,676
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	960,181	(949,572)	10,609	8,685,676	8,696,285
<b>SPECIAL PAYMENTS</b>					
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	3,057,584	269,067	3,326,651	-	3,326,651
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	8,296,940	(476,308)	7,820,632	8,685,676	16,506,308
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	923,692	476,308	1,400,000	-	1,400,000
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	4	-	4	-	4
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	4.00	-	4.00	-	4.00

08/25/22

Page 56 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

eCourt Program

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	8,250,884	536,871	8,787,755	2,178,214	10,965,969
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	6,105,000	-	6,105,000	-	6,105,000
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	6,984,000	-	6,984,000	-	6,984,000
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	3,887,500	-	3,887,500	-	3,887,500
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	10,871,500	-	10,871,500	-	10,871,500
<b>TOTAL REVENUES</b>					
8000 General Fund	8,250,884	536,871	8,787,755	2,178,214	10,965,969
3400 Other Funds Ltd	16,976,500	-	16,976,500	-	16,976,500
<b>TOTAL REVENUES</b>	<b>\$25,227,384</b>	<b>\$536,871</b>	<b>\$25,764,255</b>	<b>\$2,178,214</b>	<b>\$27,942,469</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	8,250,884	536,871	8,787,755	2,178,214	10,965,969
3400 Other Funds Ltd	16,976,500	-	16,976,500	-	16,976,500
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,227,384</b>	<b>\$536,871</b>	<b>\$25,764,255</b>	<b>\$2,178,214</b>	<b>\$27,942,469</b>

## EXPENDITURES

08/25/22

Page 57 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**eCourt Program**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	6,725,472	-	6,725,472	-	6,725,472
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	1,590	-	1,590	-	1,590
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	1,205,205	-	1,205,205	-	1,205,205
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	346,729	8,726	355,455	-	355,455
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	514,497	-	514,497	-	514,497
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	26,564	-	26,564	-	26,564
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	1,380	-	1,380	-	1,380
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	37,791	2,562	40,353	-	40,353
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	1,425,600	-	1,425,600	-	1,425,600
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	3,559,356	11,288	3,570,644	-	3,570,644

08/25/22

Page 58 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**eCourt Program**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	10,284,828	11,288	10,296,116	-	10,296,116
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	82,395	3,461	85,856	-	85,856
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	253,023	10,627	263,650	-	263,650
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	119,152	5,004	124,156	-	124,156
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	70,917	2,979	73,896	-	73,896
<b>4250 Data Processing</b>					
8000 General Fund	678,603	28,501	707,104	-	707,104
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	487,550	42,904	530,454	-	530,454
<b>4315 IT Professional Services</b>					
8000 General Fund	7,572,281	508,370	8,080,651	-	8,080,651
3400 Other Funds Ltd	2,580,000	227,040	2,807,040	-	2,807,040
All Funds	10,152,281	735,410	10,887,691	-	10,887,691
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	3,016	127	3,143	-	3,143
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	39,221	1,647	40,868	-	40,868

08/25/22

Page 59 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**eCourt Program**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	-	-	2,178,214	2,178,214
3400 Other Funds Ltd	4,257,193	178,802	4,435,995	(2,178,214)	2,257,781
All Funds	4,257,193	178,802	4,435,995	-	4,435,995
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	5,558	233	5,791	-	5,791
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	36,774	1,545	38,319	-	38,319
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	8,250,884	536,871	8,787,755	2,178,214	10,965,969
3400 Other Funds Ltd	7,934,799	474,369	8,409,168	(2,178,214)	6,230,954
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,185,683</b>	<b>\$1,011,240</b>	<b>\$17,196,923</b>	<b>-</b>	<b>\$17,196,923</b>
<b>CAPITAL OUTLAY</b>					
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	431,315	18,115	449,430	-	449,430
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	8,250,884	536,871	8,787,755	2,178,214	10,965,969
3400 Other Funds Ltd	18,650,942	503,772	19,154,714	(2,178,214)	16,976,500
<b>TOTAL EXPENDITURES</b>	<b>\$26,901,826</b>	<b>\$1,040,643</b>	<b>\$27,942,469</b>	<b>-</b>	<b>\$27,942,469</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(1,674,442)	(503,772)	(2,178,214)	2,178,214	-
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	30	-	30	-	30

08/25/22

Page 60 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**eCourt Program**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	30.00	-	30.00	-	30.00
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08/25/22

Page 61 of 61

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:47 PM

BDV002A

## SPECIAL REPORTS

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# SPECIAL REPORTS

## BDV004B – Detail Revenues and Expenditures – Essential Packages

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
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### REVENUE CATEGORIES

#### GENERAL FUND APPROPRIATION

##### 0050 General Fund Appropriation

8000 General Fund	(4,960,420)	849,278	(17,053,752)	8,093,920	3,150,134
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#### BOND SALES

##### 0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(148,570,000)	-	(148,570,000)	-	-
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#### DONATIONS AND CONTRIBUTIONS

##### 0910 Grants (Non-Fed)

3400 Other Funds Ltd	(2,059,893)	-	(2,059,893)	-	-
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#### OTHER

##### 0975 Other Revenues

3400 Other Funds Ltd	(52,854,837)	-	(52,854,837)	-	-
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#### TRANSFERS IN

##### 1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(10,669,827)	-	(10,669,827)	-	-
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### REVENUE CATEGORIES

8000 General Fund	(4,960,420)	849,278	(17,053,752)	8,093,920	3,150,134
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3400 Other Funds Ltd	(214,154,557)	-	(214,154,557)	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$219,114,977)</b>	<b>\$849,278</b>	<b>(\$231,208,309)</b>	<b>\$8,093,920</b>	<b>\$3,150,134</b>
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### AVAILABLE REVENUES

8000 General Fund	(4,960,420)	849,278	(17,053,752)	8,093,920	3,150,134
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3400 Other Funds Ltd	(214,154,557)	-	(214,154,557)	-	-
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08/25/22

Page 1 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$219,114,977)</b>	<b>\$849,278</b>	<b>(\$231,208,309)</b>	<b>\$8,093,920</b>	<b>\$3,150,134</b>	
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3120 Academic Salaries</b>						
3400 Other Funds Ltd	(45,548)	-	(45,548)	-	-	
<b>3160 Temporary Appointments</b>						
8000 General Fund	46,334	46,334	-	-	-	
3400 Other Funds Ltd	12,016	12,016	-	-	-	
6400 Federal Funds Ltd	52	52	-	-	-	
All Funds	58,402	58,402	-	-	-	
<b>3190 All Other Differential</b>						
8000 General Fund	60,572	60,572	-	-	-	
3400 Other Funds Ltd	8,685	8,685	-	-	-	
All Funds	69,257	69,257	-	-	-	
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	106,906	106,906	-	-	-	
3400 Other Funds Ltd	(24,847)	20,701	(45,548)	-	-	
6400 Federal Funds Ltd	52	52	-	-	-	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$82,111</b>	<b>\$127,659</b>	<b>(\$45,548)</b>	<b>-</b>	<b>-</b>	

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

08/25/22

Page 2 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
8000 General Fund	10,854	10,854	-	-	-	
3400 Other Funds Ltd	1,557	1,557	-	-	-	
All Funds	12,411	12,411	-	-	-	
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	507,050	507,050	-	-	-	
3400 Other Funds Ltd	(168,221)	(168,221)	-	-	-	
6400 Federal Funds Ltd	1,495	1,495	-	-	-	
All Funds	340,324	340,324	-	-	-	
<b>3230 Social Security Taxes</b>						
8000 General Fund	8,179	8,179	-	-	-	
3400 Other Funds Ltd	1,584	1,584	-	-	-	
6400 Federal Funds Ltd	4	4	-	-	-	
All Funds	9,767	9,767	-	-	-	
<b>3240 Unemployment Assessments</b>						
8000 General Fund	34,544	34,544	-	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	242	242	-	-	-	
3400 Other Funds Ltd	34	34	-	-	-	
All Funds	276	276	-	-	-	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	181,503	181,503	-	-	-	
3400 Other Funds Ltd	13,245	13,245	-	-	-	
All Funds	194,748	194,748	-	-	-	

08/25/22

Page 3 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B



# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>3280 Other OPE</b>						
8000 General Fund	(1,915,668)	-	(1,915,668)	-	-	
3400 Other Funds Ltd	(1,000,000)	-	(1,000,000)	-	-	
All Funds	(2,915,668)	-	(2,915,668)	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(1,173,296)	742,372	(1,915,668)	-	-	
3400 Other Funds Ltd	(1,151,801)	(151,801)	(1,000,000)	-	-	
6400 Federal Funds Ltd	1,499	1,499	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,323,598)</b>	<b>\$592,070</b>	<b>(\$2,915,668)</b>	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	(1,066,390)	849,278	(1,915,668)	-	-	
3400 Other Funds Ltd	(1,176,648)	(131,100)	(1,045,548)	-	-	
6400 Federal Funds Ltd	1,551	1,551	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,241,487)</b>	<b>\$719,729</b>	<b>(\$2,961,216)</b>	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	37,473	-	-	37,473	-	
3400 Other Funds Ltd	6,389	-	-	6,389	-	
6400 Federal Funds Ltd	2,040	-	-	2,040	-	
All Funds	45,902	-	-	45,902	-	
<b>4125 Out of State Travel</b>						
8000 General Fund	1,970	-	-	1,970	-	

08/25/22

Page 4 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
3400 Other Funds Ltd	37	-	-	37	-	
6400 Federal Funds Ltd	2	-	-	2	-	
All Funds	2,009	-	-	2,009	-	
<b>4150 Employee Training</b>						
8000 General Fund	37,683	-	-	37,683	-	
3400 Other Funds Ltd	16,606	-	-	16,606	-	
6400 Federal Funds Ltd	2,626	-	-	2,626	-	
All Funds	56,915	-	-	56,915	-	
<b>4175 Office Expenses</b>						
8000 General Fund	616,907	-	(20,000)	276,907	360,000	
3400 Other Funds Ltd	(2,883)	-	(50,000)	47,117	-	
6400 Federal Funds Ltd	904	-	-	904	-	
All Funds	614,928	-	(70,000)	324,928	360,000	
<b>4200 Telecommunications</b>						
8000 General Fund	151,936	-	-	151,936	-	
3400 Other Funds Ltd	(62,978)	-	(68,000)	5,022	-	
6400 Federal Funds Ltd	199	-	-	199	-	
All Funds	89,157	-	(68,000)	157,157	-	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	3,345,926	-	-	3,345,926	-	
<b>4250 Data Processing</b>						
8000 General Fund	107,189	-	-	107,189	-	
3400 Other Funds Ltd	972	-	-	972	-	

08/25/22

Page 5 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
6400 Federal Funds Ltd	30	-	-	30	-	
All Funds	108,191	-	-	108,191	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,487	-	-	1,487	-	
3400 Other Funds Ltd	1,550	-	-	1,550	-	
All Funds	3,037	-	-	3,037	-	
<b>4300 Professional Services</b>						
8000 General Fund	(128,651)	-	(756,039)	627,388	-	
3400 Other Funds Ltd	63,002	-	-	63,002	-	
6400 Federal Funds Ltd	22,526	-	-	22,526	-	
All Funds	(43,123)	-	(756,039)	712,916	-	
<b>4315 IT Professional Services</b>						
8000 General Fund	577,085	-	(145,212)	722,297	-	
3400 Other Funds Ltd	487,280	-	-	487,280	-	
6400 Federal Funds Ltd	20,803	-	-	20,803	-	
All Funds	1,085,168	-	(145,212)	1,230,380	-	
<b>4325 Attorney General</b>						
8000 General Fund	49,552	-	-	49,552	-	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	8,360	-	-	8,360	-	
3400 Other Funds Ltd	188	-	-	188	-	
6400 Federal Funds Ltd	21	-	-	21	-	
All Funds	8,569	-	-	8,569	-	

08/25/22

Page 6 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	63,001	-	(3,000)	66,001	-	
3400 Other Funds Ltd	689	-	-	689	-	
6400 Federal Funds Ltd	95	-	-	95	-	
All Funds	63,785	-	(3,000)	66,785	-	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	683,087	-	-	154,865	528,222	
3400 Other Funds Ltd	1,710	-	-	1,710	-	
All Funds	684,797	-	-	156,575	528,222	
<b>4450 Fuels and Utilities</b>						
8000 General Fund	12,193	-	-	12,193	-	
3400 Other Funds Ltd	8	-	-	8	-	
6400 Federal Funds Ltd	2	-	-	2	-	
All Funds	12,203	-	-	12,203	-	
<b>4475 Facilities Maintenance</b>						
8000 General Fund	9,247	-	-	9,247	-	
3400 Other Funds Ltd	23	-	-	23	-	
6400 Federal Funds Ltd	7	-	-	7	-	
All Funds	9,277	-	-	9,277	-	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	401,686	-	-	273,686	128,000	
3400 Other Funds Ltd	23,675	-	-	23,675	-	
6400 Federal Funds Ltd	15	-	-	15	-	

08/25/22

Page 7 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Judicial Dept**

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All Funds	425,376	-	-	297,376	128,000	
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	(250,000)	-	(250,000)	-	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(40,157)	-	(1,484,640)	709,826	734,657	
3400 Other Funds Ltd	191,160	-	-	191,160	-	
6400 Federal Funds Ltd	(47,753)	-	(47,782)	29	-	
All Funds	103,250	-	(1,532,422)	901,015	734,657	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(301,342)	-	(394,993)	93,651	-	
3400 Other Funds Ltd	(185,049)	-	(200,000)	14,951	-	
6400 Federal Funds Ltd	283	-	-	283	-	
All Funds	(486,108)	-	(594,993)	108,885	-	
<b>4715 IT Expendable Property</b>						
8000 General Fund	109,366	-	-	109,366	-	
3400 Other Funds Ltd	23,171	-	-	23,171	-	
6400 Federal Funds Ltd	168	-	-	168	-	
All Funds	132,705	-	-	132,705	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,743,998	-	(2,803,884)	6,797,003	1,750,879	
3400 Other Funds Ltd	315,550	-	(568,000)	883,550	-	
6400 Federal Funds Ltd	1,968	-	(47,782)	49,750	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,061,516</b>	<b>-</b>	<b>(\$3,419,666)</b>	<b>\$7,730,303</b>	<b>\$1,750,879</b>	

08/25/22

Page 8 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

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<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	4,244	-	-	4,244	-	
3400 Other Funds Ltd	440	-	-	440	-	
All Funds	4,684	-	-	4,684	-	
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	428	-	-	428	-	
<b>5600 Data Processing Hardware</b>						
8000 General Fund	110,108	-	-	110,108	-	
3400 Other Funds Ltd	25,624	-	-	25,624	-	
All Funds	135,732	-	-	135,732	-	
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	(5,950,000)	-	(5,950,000)	-	-	
<b>CAPITAL OUTLAY</b>						
8000 General Fund	114,352	-	-	114,352	-	
3400 Other Funds Ltd	(5,923,508)	-	(5,950,000)	26,492	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$5,809,156)</b>	<b>-</b>	<b>(\$5,950,000)</b>	<b>\$140,844</b>	<b>-</b>	
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	(4,126,019)	-	(5,500,000)	629,332	744,649	
3400 Other Funds Ltd	(204,370,595)	-	(204,639,662)	128,419	140,648	
All Funds	(208,496,614)	-	(210,139,662)	757,751	885,297	
<b>6030 Dist to Non-Gov Units</b>						

08/25/22

Page 9 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00
8000 General Fund	(5,626,361)	-	(6,834,200)	553,233	654,606
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	(9,752,380)	-	(12,334,200)	1,182,565	1,399,255
3400 Other Funds Ltd	(204,370,595)	-	(204,639,662)	128,419	140,648
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$214,122,975)</b>	<b>-</b>	<b>(\$216,973,862)</b>	<b>\$1,310,984</b>	<b>\$1,539,903</b>
<b>EXPENDITURES</b>					
8000 General Fund	(4,960,420)	849,278	(17,053,752)	8,093,920	3,150,134
3400 Other Funds Ltd	(211,155,201)	(131,100)	(212,203,210)	1,038,461	140,648
6400 Federal Funds Ltd	3,519	1,551	(47,782)	49,750	-
<b>TOTAL EXPENDITURES</b>	<b>(\$216,112,102)</b>	<b>\$719,729</b>	<b>(\$229,304,744)</b>	<b>\$9,182,131</b>	<b>\$3,290,782</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	(2,999,356)	131,100	(1,951,347)	(1,038,461)	(140,648)
6400 Federal Funds Ltd	(3,519)	(1,551)	47,782	(49,750)	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,002,875)</b>	<b>\$129,549</b>	<b>(\$1,903,565)</b>	<b>(\$1,088,211)</b>	<b>(\$140,648)</b>

08/25/22

Page 10 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Compensation

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00			
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	(1,888,870)	26,798	(1,915,668)
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## AVAILABLE REVENUES

8000 General Fund	(1,888,870)	26,798	(1,915,668)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,888,870)</b>	<b>\$26,798</b>	<b>(\$1,915,668)</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### OTHER PAYROLL EXPENSES

##### 3260 Mass Transit Tax

8000 General Fund	26,798	26,798	-
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##### 3280 Other OPE

8000 General Fund	(1,915,668)	-	(1,915,668)
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#### OTHER PAYROLL EXPENSES

8000 General Fund	(1,888,870)	26,798	(1,915,668)
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,888,870)</b>	<b>\$26,798</b>	<b>(\$1,915,668)</b>
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## ENDING BALANCE

8000 General Fund	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>
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08/25/22

Page 11 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B



# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	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	1,001,585	457,470	-	544,115
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### DONATIONS AND CONTRIBUTIONS

#### 0910 Grants (Non-Fed)

3400 Other Funds Ltd	(1,501,677)	-	(1,501,677)	-
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## REVENUE CATEGORIES

8000 General Fund	1,001,585	457,470	-	544,115
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3400 Other Funds Ltd	(1,501,677)	-	(1,501,677)	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$500,092)</b>	<b>\$457,470</b>	<b>(\$1,501,677)</b>	<b>\$544,115</b>
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## AVAILABLE REVENUES

8000 General Fund	1,001,585	457,470	-	544,115
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3400 Other Funds Ltd	(1,501,677)	-	(1,501,677)	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$500,092)</b>	<b>\$457,470</b>	<b>(\$1,501,677)</b>	<b>\$544,115</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3160 Temporary Appointments

8000 General Fund	610	610	-	-
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3400 Other Funds Ltd	10,603	10,603	-	-
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All Funds	11,213	11,213	-	-
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08/25/22

Page 12 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>3190 All Other Differential</b>						
8000 General Fund	39,292	39,292	-	-		
3400 Other Funds Ltd	4,110	4,110	-	-		
All Funds	43,402	43,402	-	-		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	39,902	39,902	-	-		
3400 Other Funds Ltd	14,713	14,713	-	-		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$54,615</b>	<b>\$54,615</b>	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	7,041	7,041	-	-		
3400 Other Funds Ltd	737	737	-	-		
All Funds	7,778	7,778	-	-		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	310,539	310,539	-	-		
3400 Other Funds Ltd	(167,137)	(167,137)	-	-		
All Funds	143,402	143,402	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,053	3,053	-	-		
3400 Other Funds Ltd	1,126	1,126	-	-		
All Funds	4,179	4,179	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	157	157	-	-		

08/25/22

Page 13 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
3400 Other Funds Ltd	16	16	-	-		
All Funds	173	173	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	96,778	96,778	-	-		
3400 Other Funds Ltd	2,991	2,991	-	-		
All Funds	99,769	99,769	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	417,568	417,568	-	-		
3400 Other Funds Ltd	(162,267)	(162,267)	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$255,301</b>	<b>\$255,301</b>	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	457,470	457,470	-	-		
3400 Other Funds Ltd	(147,554)	(147,554)	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$309,916</b>	<b>\$309,916</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	24,192	-	-	24,192		
<b>4125 Out of State Travel</b>						
8000 General Fund	505	-	-	505		
<b>4150 Employee Training</b>						
8000 General Fund	23,514	-	-	23,514		
<b>4175 Office Expenses</b>						

08/25/22

Page 14 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
8000 General Fund	181,234	-	-	181,234		
3400 Other Funds Ltd	(25,159)	-	(50,000)	24,841		
All Funds	156,075	-	(50,000)	206,075		
<b>4200 Telecommunications</b>						
8000 General Fund	75,086	-	-	75,086		
3400 Other Funds Ltd	(68,000)	-	(68,000)	-		
All Funds	7,086	-	(68,000)	75,086		
<b>4250 Data Processing</b>						
8000 General Fund	10,356	-	-	10,356		
3400 Other Funds Ltd	4	-	-	4		
All Funds	10,360	-	-	10,360		
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,030	-	-	1,030		
<b>4300 Professional Services</b>						
8000 General Fund	63,611	-	-	63,611		
<b>4315 IT Professional Services</b>						
8000 General Fund	7,223	-	-	7,223		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	6,844	-	-	6,844		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	24,453	-	-	24,453		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	156	-	-	156		

08/25/22

Page 15 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4450 Fuels and Utilities</b>						
8000 General Fund	625	-	-	625		
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,773	-	-	1,773		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,016	-	-	3,016		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	12,597	-	-	12,597		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	79,975	-	-	79,975		
3400 Other Funds Ltd	(200,000)	-	(200,000)	-		
All Funds	(120,025)	-	(200,000)	79,975		
<b>4715 IT Expendable Property</b>						
8000 General Fund	23,681	-	-	23,681		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	539,871	-	-	539,871		
3400 Other Funds Ltd	(293,155)	-	(318,000)	24,845		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$246,716</b>	<b>-</b>	<b>(\$318,000)</b>	<b>\$564,716</b>		
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	4,244	-	-	4,244		
3400 Other Funds Ltd	440	-	-	440		
All Funds	4,684	-	-	4,684		

08/25/22

Page 16 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>EXPENDITURES</b>						
8000 General Fund	1,001,585	457,470	-	544,115		
3400 Other Funds Ltd	(440,269)	(147,554)	(318,000)	25,285		
<b>TOTAL EXPENDITURES</b>	<b>\$561,316</b>	<b>\$309,916</b>	<b>(\$318,000)</b>	<b>\$569,400</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,061,408)	147,554	(1,183,677)	(25,285)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,061,408)</b>	<b>\$147,554</b>	<b>(\$1,183,677)</b>	<b>(\$25,285)</b>		

08/25/22

Page 17 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	145,830	60,301	85,529
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## AVAILABLE REVENUES

8000 General Fund	145,830	60,301	85,529
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$145,830</b>	<b>\$60,301</b>	<b>\$85,529</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

##### 3160 Temporary Appointments

8000 General Fund	23,660	23,660	-
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##### 3190 All Other Differential

8000 General Fund	6,638	6,638	-
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#### SALARIES & WAGES

8000 General Fund	30,298	30,298	-
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$30,298</b>	<b>\$30,298</b>	<b>-</b>
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### OTHER PAYROLL EXPENSES

##### 3220 Public Employees Retire Cont

8000 General Fund	1,189	1,189	-
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##### 3221 Pension Obligation Bond

8000 General Fund	18,950	18,950	-
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08/25/22

Page 18 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	366	366	-			
All Funds	19,316	19,316	-			
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,318	2,318	-			
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	27	27	-			
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,519	7,519	-			
3400 Other Funds Ltd	292	292	-			
All Funds	7,811	7,811	-			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	30,003	30,003	-			
3400 Other Funds Ltd	658	658	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$30,661</b>	<b>\$30,661</b>	<b>-</b>			
<b>PERSONAL SERVICES</b>						
8000 General Fund	60,301	60,301	-			
3400 Other Funds Ltd	658	658	-			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,959</b>	<b>\$60,959</b>	<b>-</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,460	-	1,460			
3400 Other Funds Ltd	1,420	-	1,420			

08/25/22

Page 19 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
All Funds	2,880	-	2,880			
<b>4125 Out of State Travel</b>						
8000 General Fund	198	-	198			
3400 Other Funds Ltd	15	-	15			
All Funds	213	-	213			
<b>4150 Employee Training</b>						
8000 General Fund	4,465	-	4,465			
3400 Other Funds Ltd	3,722	-	3,722			
All Funds	8,187	-	8,187			
<b>4175 Office Expenses</b>						
8000 General Fund	40,698	-	40,698			
3400 Other Funds Ltd	16,528	-	16,528			
All Funds	57,226	-	57,226			
<b>4200 Telecommunications</b>						
8000 General Fund	6,802	-	6,802			
3400 Other Funds Ltd	1,625	-	1,625			
All Funds	8,427	-	8,427			
<b>4250 Data Processing</b>						
8000 General Fund	31	-	31			
3400 Other Funds Ltd	98	-	98			
All Funds	129	-	129			
<b>4275 Publicity and Publications</b>						
8000 General Fund	13	-	13			

08/25/22

Page 20 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	1,453	-	1,453			
All Funds	1,466	-	1,466			
<b>4300 Professional Services</b>						
8000 General Fund	15,539	-	15,539			
3400 Other Funds Ltd	18,296	-	18,296			
All Funds	33,835	-	33,835			
<b>4315 IT Professional Services</b>						
8000 General Fund	4,257	-	4,257			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	632	-	632			
3400 Other Funds Ltd	88	-	88			
All Funds	720	-	720			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,934	-	4,934			
3400 Other Funds Ltd	391	-	391			
All Funds	5,325	-	5,325			
<b>4450 Fuels and Utilities</b>						
8000 General Fund	67	-	67			
3400 Other Funds Ltd	8	-	8			
All Funds	75	-	75			
<b>4475 Facilities Maintenance</b>						
8000 General Fund	15	-	15			
3400 Other Funds Ltd	23	-	23			

08/25/22

Page 21 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
All Funds	38	-	38			
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3	-	3			
3400 Other Funds Ltd	52	-	52			
All Funds	55	-	55			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	535	-	535			
3400 Other Funds Ltd	48	-	48			
All Funds	583	-	583			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,949	-	4,949			
3400 Other Funds Ltd	13,545	-	13,545			
All Funds	18,494	-	18,494			
<b>4715 IT Expendable Property</b>						
8000 General Fund	931	-	931			
3400 Other Funds Ltd	21,567	-	21,567			
All Funds	22,498	-	22,498			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	85,529	-	85,529			
3400 Other Funds Ltd	78,879	-	78,879			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$164,408</b>	<b>-</b>	<b>\$164,408</b>			
<b>EXPENDITURES</b>						
8000 General Fund	145,830	60,301	85,529			

08/25/22

Page 22 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	79,537	658	78,879			
<b>TOTAL EXPENDITURES</b>	<b>\$225,367</b>	<b>\$60,959</b>	<b>\$164,408</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(79,537)	(658)	(78,879)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$79,537)</b>	<b>(\$658)</b>	<b>(\$78,879)</b>			

08/25/22

Page 23 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	4,155,799	306,216	(1,174,032)	4,135,393	888,222
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### DONATIONS AND CONTRIBUTIONS

#### 0910 Grants (Non-Fed)

3400 Other Funds Ltd	(558,216)	-	(558,216)	-	-
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### TRANSFERS IN

#### 1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(7,000,000)	-	(7,000,000)	-	-
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## REVENUE CATEGORIES

8000 General Fund	4,155,799	306,216	(1,174,032)	4,135,393	888,222
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3400 Other Funds Ltd	(7,558,216)	-	(7,558,216)	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$3,402,417)</b>	<b>\$306,216</b>	<b>(\$8,732,248)</b>	<b>\$4,135,393</b>	<b>\$888,222</b>
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## AVAILABLE REVENUES

8000 General Fund	4,155,799	306,216	(1,174,032)	4,135,393	888,222
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3400 Other Funds Ltd	(7,558,216)	-	(7,558,216)	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,402,417)</b>	<b>\$306,216</b>	<b>(\$8,732,248)</b>	<b>\$4,135,393</b>	<b>\$888,222</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3160 Temporary Appointments

08/25/22

Page 24 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
8000 General Fund	22,064	22,064	-	-	-	
3400 Other Funds Ltd	1,413	1,413	-	-	-	
6400 Federal Funds Ltd	52	52	-	-	-	
All Funds	23,529	23,529	-	-	-	
<b>3190 All Other Differential</b>						
8000 General Fund	13,296	13,296	-	-	-	
3400 Other Funds Ltd	4,575	4,575	-	-	-	
All Funds	17,871	17,871	-	-	-	
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	35,360	35,360	-	-	-	
3400 Other Funds Ltd	5,988	5,988	-	-	-	
6400 Federal Funds Ltd	52	52	-	-	-	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$41,400</b>	<b>\$41,400</b>	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	2,383	2,383	-	-	-	
3400 Other Funds Ltd	820	820	-	-	-	
All Funds	3,203	3,203	-	-	-	
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	181,213	181,213	-	-	-	
3400 Other Funds Ltd	(9,495)	(9,495)	-	-	-	
6400 Federal Funds Ltd	1,495	1,495	-	-	-	
All Funds	173,213	173,213	-	-	-	

08/25/22

Page 25 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,705	2,705	-	-	-	
3400 Other Funds Ltd	458	458	-	-	-	
6400 Federal Funds Ltd	4	4	-	-	-	
All Funds	3,167	3,167	-	-	-	
<b>3240 Unemployment Assessments</b>						
8000 General Fund	34,544	34,544	-	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	53	53	-	-	-	
3400 Other Funds Ltd	18	18	-	-	-	
All Funds	71	71	-	-	-	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	49,958	49,958	-	-	-	
3400 Other Funds Ltd	6,955	6,955	-	-	-	
All Funds	56,913	56,913	-	-	-	
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	(1,000,000)	-	(1,000,000)	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	270,856	270,856	-	-	-	
3400 Other Funds Ltd	(1,001,244)	(1,244)	(1,000,000)	-	-	
6400 Federal Funds Ltd	1,499	1,499	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$728,889)</b>	<b>\$271,111</b>	<b>(\$1,000,000)</b>	-	-	

**PERSONAL SERVICES**

08/25/22

Page 26 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
8000 General Fund	306,216	306,216	-	-	-	
3400 Other Funds Ltd	(995,256)	4,744	(1,000,000)	-	-	
6400 Federal Funds Ltd	1,551	1,551	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$687,489)</b>	<b>\$312,511</b>	<b>(\$1,000,000)</b>	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	10,575	-	-	10,575	-	
3400 Other Funds Ltd	603	-	-	603	-	
6400 Federal Funds Ltd	2,040	-	-	2,040	-	
All Funds	13,218	-	-	13,218	-	
<b>4125 Out of State Travel</b>						
8000 General Fund	1,267	-	-	1,267	-	
6400 Federal Funds Ltd	2	-	-	2	-	
All Funds	1,269	-	-	1,269	-	
<b>4150 Employee Training</b>						
8000 General Fund	8,845	-	-	8,845	-	
3400 Other Funds Ltd	653	-	-	653	-	
6400 Federal Funds Ltd	2,626	-	-	2,626	-	
All Funds	12,124	-	-	12,124	-	
<b>4175 Office Expenses</b>						
8000 General Fund	394,631	-	(20,000)	54,631	360,000	
3400 Other Funds Ltd	744	-	-	744	-	
6400 Federal Funds Ltd	904	-	-	904	-	

08/25/22

Page 27 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
All Funds	396,279	-	(20,000)	56,279	360,000	
<b>4200 Telecommunications</b>						
8000 General Fund	66,954	-	-	66,954	-	
3400 Other Funds Ltd	418	-	-	418	-	
6400 Federal Funds Ltd	199	-	-	199	-	
All Funds	67,571	-	-	67,571	-	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	3,345,926	-	-	3,345,926	-	
<b>4250 Data Processing</b>						
8000 General Fund	61,110	-	-	61,110	-	
6400 Federal Funds Ltd	30	-	-	30	-	
All Funds	61,140	-	-	61,140	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	444	-	-	444	-	
3400 Other Funds Ltd	97	-	-	97	-	
All Funds	541	-	-	541	-	
<b>4300 Professional Services</b>						
8000 General Fund	(728,226)	-	(756,039)	27,813	-	
3400 Other Funds Ltd	1,802	-	-	1,802	-	
6400 Federal Funds Ltd	22,526	-	-	22,526	-	
All Funds	(703,898)	-	(756,039)	52,141	-	
<b>4315 IT Professional Services</b>						
8000 General Fund	57,235	-	-	57,235	-	

08/25/22

Page 28 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
3400 Other Funds Ltd	9,817	-	-	9,817	-	
6400 Federal Funds Ltd	20,803	-	-	20,803	-	
All Funds	87,855	-	-	87,855	-	
<b>4325 Attorney General</b>						
8000 General Fund	49,552	-	-	49,552	-	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	884	-	-	884	-	
3400 Other Funds Ltd	100	-	-	100	-	
6400 Federal Funds Ltd	21	-	-	21	-	
All Funds	1,005	-	-	1,005	-	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	32,841	-	(3,000)	35,841	-	
3400 Other Funds Ltd	171	-	-	171	-	
6400 Federal Funds Ltd	95	-	-	95	-	
All Funds	33,107	-	(3,000)	36,107	-	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	682,931	-	-	154,709	528,222	
3400 Other Funds Ltd	63	-	-	63	-	
All Funds	682,994	-	-	154,772	528,222	
<b>4450 Fuels and Utilities</b>						
8000 General Fund	11,501	-	-	11,501	-	
6400 Federal Funds Ltd	2	-	-	2	-	
All Funds	11,503	-	-	11,503	-	

08/25/22

Page 29 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,459	-	-	7,459	-	
6400 Federal Funds Ltd	7	-	-	7	-	
All Funds	7,466	-	-	7,466	-	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	15,268	-	-	15,268	-	
6400 Federal Funds Ltd	15	-	-	15	-	
All Funds	15,283	-	-	15,283	-	
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	(250,000)	-	(250,000)	-	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	25,400	-	-	25,400	-	
3400 Other Funds Ltd	12,310	-	-	12,310	-	
6400 Federal Funds Ltd	(47,753)	-	(47,782)	29	-	
All Funds	(10,043)	-	(47,782)	37,739	-	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(388,071)	-	(394,993)	6,922	-	
3400 Other Funds Ltd	1,173	-	-	1,173	-	
6400 Federal Funds Ltd	283	-	-	283	-	
All Funds	(386,615)	-	(394,993)	8,378	-	
<b>4715 IT Expendable Property</b>						
8000 General Fund	82,949	-	-	82,949	-	
3400 Other Funds Ltd	59	-	-	59	-	

08/25/22

Page 30 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
6400 Federal Funds Ltd	168	-	-	168	-	
All Funds	83,176	-	-	83,176	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,739,475	-	(1,174,032)	4,025,285	888,222	
3400 Other Funds Ltd	(221,990)	-	(250,000)	28,010	-	
6400 Federal Funds Ltd	1,968	-	(47,782)	49,750	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,519,453</b>	<b>-</b>	<b>(\$1,471,814)</b>	<b>\$4,103,045</b>	<b>\$888,222</b>	
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
8000 General Fund	110,108	-	-	110,108	-	
3400 Other Funds Ltd	7,509	-	-	7,509	-	
All Funds	117,617	-	-	117,617	-	
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	(5,000,000)	-	(5,000,000)	-	-	
<b>CAPITAL OUTLAY</b>						
8000 General Fund	110,108	-	-	110,108	-	
3400 Other Funds Ltd	(4,992,491)	-	(5,000,000)	7,509	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$4,882,383)</b>	<b>-</b>	<b>(\$5,000,000)</b>	<b>\$117,617</b>	<b>-</b>	
<b>EXPENDITURES</b>						
8000 General Fund	4,155,799	306,216	(1,174,032)	4,135,393	888,222	
3400 Other Funds Ltd	(6,209,737)	4,744	(6,250,000)	35,519	-	
6400 Federal Funds Ltd	3,519	1,551	(47,782)	49,750	-	

08/25/22

Page 31 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>TOTAL EXPENDITURES</b>	<b>(\$2,050,419)</b>	<b>\$312,511</b>	<b>(\$7,471,814)</b>	<b>\$4,220,662</b>	<b>\$888,222</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,348,479)	(4,744)	(1,308,216)	(35,519)	-	-
6400 Federal Funds Ltd	(3,519)	(1,551)	47,782	(49,750)	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,351,998)</b>	<b>(\$6,295)</b>	<b>(\$1,260,434)</b>	<b>(\$85,269)</b>		-

08/25/22

Page 32 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(564,686)	(1,507)	(1,484,640)	793,461	128,000
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**AVAILABLE REVENUES**

8000 General Fund	(564,686)	(1,507)	(1,484,640)	793,461	128,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$564,686)</b>	<b>(\$1,507)</b>	<b>(\$1,484,640)</b>	<b>\$793,461</b>	<b>\$128,000</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3190 All Other Differential**

8000 General Fund	1,346	1,346	-	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	241	241	-	-	-
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**3221 Pension Obligation Bond**

8000 General Fund	(3,652)	(3,652)	-	-	-
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3400 Other Funds Ltd	368	368	-	-	-
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All Funds	(3,284)	(3,284)	-	-	-
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**3230 Social Security Taxes**

8000 General Fund	103	103	-	-	-
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**3241 Paid Family Medical Leave Insurance**

8000 General Fund	5	5	-	-	-
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08/25/22

Page 33 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Mandated Payments**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	450	450	-	-	-	
3400 Other Funds Ltd	74	74	-	-	-	
All Funds	524	524	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(2,853)	(2,853)	-	-	-	
3400 Other Funds Ltd	442	442	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,411)</b>	<b>(\$2,411)</b>	-	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	(1,507)	(1,507)	-	-	-	
3400 Other Funds Ltd	442	442	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,065)</b>	<b>(\$1,065)</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,246	-	-	1,246	-	
3400 Other Funds Ltd	905	-	-	905	-	
All Funds	2,151	-	-	2,151	-	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	22	-	-	22	-	
<b>4150 Employee Training</b>						
8000 General Fund	859	-	-	859	-	
3400 Other Funds Ltd	1,604	-	-	1,604	-	

08/25/22

Page 34 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Mandated Payments**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
All Funds	2,463	-	-	2,463	-	
<b>4175 Office Expenses</b>						
8000 General Fund	344	-	-	344	-	
<b>4200 Telecommunications</b>						
8000 General Fund	3,094	-	-	3,094	-	
<b>4250 Data Processing</b>						
8000 General Fund	7,191	-	-	7,191	-	
3400 Other Funds Ltd	870	-	-	870	-	
All Funds	8,061	-	-	8,061	-	
<b>4300 Professional Services</b>						
8000 General Fund	520,425	-	-	520,425	-	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	773	-	-	773	-	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	383,399	-	-	255,399	128,000	
3400 Other Funds Ltd	23,623	-	-	23,623	-	
All Funds	407,022	-	-	279,022	128,000	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(1,484,120)	-	(1,484,640)	520	-	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,805	-	-	1,805	-	
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,805	-	-	1,805	-	

08/25/22

Page 35 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Mandated Payments**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(563,179)	-	(1,484,640)	793,461	128,000	
3400 Other Funds Ltd	27,024	-	-	27,024	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$536,155)</b>	<b>-</b>	<b>(\$1,484,640)</b>	<b>\$820,485</b>	<b>\$128,000</b>	
<b>EXPENDITURES</b>						
8000 General Fund	(564,686)	(1,507)	(1,484,640)	793,461	128,000	
3400 Other Funds Ltd	27,466	442	-	27,024	-	
<b>TOTAL EXPENDITURES</b>	<b>(\$537,220)</b>	<b>(\$1,065)</b>	<b>(\$1,484,640)</b>	<b>\$820,485</b>	<b>\$128,000</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(27,466)	(442)	-	(27,024)	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$27,466)</b>	<b>(\$442)</b>	<b>-</b>	<b>(\$27,024)</b>	<b>-</b>	

08/25/22

Page 36 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

3rd Party Debt Collection

Description	Total Essential Packages	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00			
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	1,405,431	670,774	734,657
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## AVAILABLE REVENUES

8000 General Fund	1,405,431	670,774	734,657
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,405,431</b>	<b>\$670,774</b>	<b>\$734,657</b>
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## EXPENDITURES

### SERVICES & SUPPLIES

#### 4650 Other Services and Supplies

8000 General Fund	1,405,431	670,774	734,657
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## ENDING BALANCE

8000 General Fund	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>
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08/25/22

Page 37 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**External Pass-Throughs**

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(9,752,380)	(12,334,200)	1,182,565	1,399,255
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	(3,669,827)	(3,669,827)	-	-
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**REVENUE CATEGORIES**

8000 General Fund	(9,752,380)	(12,334,200)	1,182,565	1,399,255
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3400 Other Funds Ltd	(3,669,827)	(3,669,827)	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$13,422,207)</b>	<b>(\$16,004,027)</b>	<b>\$1,182,565</b>	<b>\$1,399,255</b>
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**AVAILABLE REVENUES**

8000 General Fund	(9,752,380)	(12,334,200)	1,182,565	1,399,255
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3400 Other Funds Ltd	(3,669,827)	(3,669,827)	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$13,422,207)</b>	<b>(\$16,004,027)</b>	<b>\$1,182,565</b>	<b>\$1,399,255</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

8000 General Fund	(4,126,019)	(5,500,000)	629,332	744,649
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3400 Other Funds Ltd	(3,669,827)	(3,669,827)	-	-
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All Funds	(7,795,846)	(9,169,827)	629,332	744,649
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**6030 Dist to Non-Gov Units**

08/25/22

Page 38 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

External Pass-Throughs

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
8000 General Fund	(5,626,361)	(6,834,200)	553,233	654,606		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(9,752,380)	(12,334,200)	1,182,565	1,399,255		
3400 Other Funds Ltd	(3,669,827)	(3,669,827)	-	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$13,422,207)</b>	<b>(\$16,004,027)</b>	<b>\$1,182,565</b>	<b>\$1,399,255</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

08/25/22

Page 39 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-230-00-00-00000

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	(148,570,000)	(148,570,000)
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### OTHER

#### 0975 Other Revenues

3400 Other Funds Ltd	(52,854,837)	(52,854,837)
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## REVENUE CATEGORIES

3400 Other Funds Ltd	(201,424,837)	(201,424,837)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$201,424,837)</b>	<b>(\$201,424,837)</b>
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## AVAILABLE REVENUES

3400 Other Funds Ltd	(201,424,837)	(201,424,837)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$201,424,837)</b>	<b>(\$201,424,837)</b>
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## EXPENDITURES

### SPECIAL PAYMENTS

#### 6020 Dist to Counties

3400 Other Funds Ltd	(200,969,835)	(200,969,835)
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## ENDING BALANCE

3400 Other Funds Ltd	(455,002)	(455,002)
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<b>TOTAL ENDING BALANCE</b>	<b>(\$455,002)</b>	<b>(\$455,002)</b>
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08/25/22

Page 40 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3120 Academic Salaries**

3400 Other Funds Ltd	(45,548)	-	(45,548)	-	-
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**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd	(1,049)	(1,049)	-	-	-
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	371	371	-	-	-
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	(678)	(678)	-	-	-
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$678)</b>	<b>(\$678)</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	(46,226)	(678)	(45,548)	-	-
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<b>TOTAL PERSONAL SERVICES</b>	<b>(\$46,226)</b>	<b>(\$678)</b>	<b>(\$45,548)</b>	<b>-</b>	<b>-</b>
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**SERVICES & SUPPLIES**

**4315 IT Professional Services**

3400 Other Funds Ltd	250,423	-	-	250,423	-
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**CAPITAL OUTLAY**

**5550 Data Processing Software**

3400 Other Funds Ltd	428	-	-	428	-
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08/25/22

Page 41 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	(950,000)	-	(950,000)	-	-	
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	(949,572)	-	(950,000)	428	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$949,572)</b>	<b>-</b>	<b>(\$950,000)</b>	<b>\$428</b>	<b>-</b>	
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	269,067	-	-	128,419	140,648	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(476,308)	(678)	(995,548)	379,270	140,648	
<b>TOTAL EXPENDITURES</b>	<b>(\$476,308)</b>	<b>(\$678)</b>	<b>(\$995,548)</b>	<b>\$379,270</b>	<b>\$140,648</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	476,308	678	995,548	(379,270)	(140,648)	
<b>TOTAL ENDING BALANCE</b>	<b>\$476,308</b>	<b>\$678</b>	<b>\$995,548</b>	<b>(\$379,270)</b>	<b>(\$140,648)</b>	

08/25/22  
1:47 PM

Page 42 of 45

Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

eCourt Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	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	536,871	-	(145,212)	682,083
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## AVAILABLE REVENUES

8000 General Fund	536,871	-	(145,212)	682,083
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$536,871</b>	<b>-</b>	<b>(\$145,212)</b>	<b>\$682,083</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### OTHER PAYROLL EXPENSES

#### 3221 Pension Obligation Bond

3400 Other Funds Ltd	8,726	8,726	-	-
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#### 3260 Mass Transit Tax

3400 Other Funds Ltd	2,562	2,562	-	-
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#### OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	11,288	11,288	-	-
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,288</b>	<b>\$11,288</b>	<b>-</b>	<b>-</b>
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### SERVICES & SUPPLIES

#### 4100 Instate Travel

3400 Other Funds Ltd	3,461	-	-	3,461
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#### 4150 Employee Training

3400 Other Funds Ltd	10,627	-	-	10,627
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08/25/22

Page 43 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**eCourt Program**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	5,004	-	-	5,004		
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,979	-	-	2,979		
<b>4250 Data Processing</b>						
8000 General Fund	28,501	-	-	28,501		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	42,904	-	-	42,904		
<b>4315 IT Professional Services</b>						
8000 General Fund	508,370	-	(145,212)	653,582		
3400 Other Funds Ltd	227,040	-	-	227,040		
All Funds	735,410	-	(145,212)	880,622		
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	127	-	-	127		
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,647	-	-	1,647		
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	178,802	-	-	178,802		
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	233	-	-	233		
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,545	-	-	1,545		
<b>SERVICES &amp; SUPPLIES</b>						

08/25/22

Page 44 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**eCourt Program**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
8000 General Fund	536,871	-	(145,212)	682,083		
3400 Other Funds Ltd	474,369	-	-	474,369		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,011,240</b>	<b>-</b>	<b>(\$145,212)</b>	<b>\$1,156,452</b>		
<b>CAPITAL OUTLAY</b>						
5600 Data Processing Hardware						
3400 Other Funds Ltd	18,115	-	-	18,115		
<b>EXPENDITURES</b>						
8000 General Fund	536,871	-	(145,212)	682,083		
3400 Other Funds Ltd	503,772	11,288	-	492,484		
<b>TOTAL EXPENDITURES</b>	<b>\$1,040,643</b>	<b>\$11,288</b>	<b>(\$145,212)</b>	<b>\$1,174,567</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(503,772)	(11,288)	-	(492,484)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$503,772)</b>	<b>(\$11,288)</b>	<b>-</b>	<b>(\$492,484)</b>		

08/25/22

Page 45 of 45

Detail Revenues & Expenditures - Essential Packages

1:47 PM

BDV004B

## SPECIAL REPORTS

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# SPECIAL REPORTS

## BDV004B – Detail Revenues and Expenditures – Policy Packages

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
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### REVENUE CATEGORIES

#### GENERAL FUND APPROPRIATION

##### 0050 General Fund Appropriation

8000 General Fund	110,493,324	9,597,484	790,017	1,236,773	2,606,931	2,333,546
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#### BOND SALES

##### 0555 General Fund Obligation Bonds

3400 Other Funds Ltd	84,070,000	-	-	-	-	-
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#### DONATIONS AND CONTRIBUTIONS

##### 0910 Grants (Non-Fed)

3400 Other Funds Ltd	11,000,000	-	-	-	-	-
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#### OTHER

##### 0975 Other Revenues

3400 Other Funds Ltd	83,102,500	-	-	-	-	-
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#### TRANSFERS IN

##### 1050 Transfer In Other

3400 Other Funds Ltd	8,685,676	-	-	-	-	-
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### REVENUE CATEGORIES

8000 General Fund	110,493,324	9,597,484	790,017	1,236,773	2,606,931	2,333,546
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3400 Other Funds Ltd	186,858,176	-	-	-	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$297,351,500</b>	<b>\$9,597,484</b>	<b>\$790,017</b>	<b>\$1,236,773</b>	<b>\$2,606,931</b>	<b>\$2,333,546</b>
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### AVAILABLE REVENUES

8000 General Fund	110,493,324	9,597,484	790,017	1,236,773	2,606,931	2,333,546
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3400 Other Funds Ltd	186,858,176	-	-	-	-	-
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08/25/22

Page 1 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$297,351,500</b>	<b>\$9,597,484</b>	<b>\$790,017</b>	<b>\$1,236,773</b>	<b>\$2,606,931</b>	<b>\$2,333,546</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	20,890,657	4,421,613	442,006	676,818	1,306,473	1,333,782
3400 Other Funds Ltd	5,146,392	-	-	-	-	-
All Funds	26,037,049	4,421,613	442,006	676,818	1,306,473	1,333,782
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	7,608	2,070	162	255	598	468
3400 Other Funds Ltd	1,696	-	-	-	-	-
All Funds	9,304	2,070	162	255	598	468
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	4,112,256	792,334	79,207	121,285	234,118	239,014
3400 Other Funds Ltd	922,236	-	-	-	-	-
All Funds	5,034,492	792,334	79,207	121,285	234,118	239,014
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,598,156	338,267	33,813	51,777	99,947	102,032
3400 Other Funds Ltd	393,703	-	-	-	-	-
All Funds	1,991,859	338,267	33,813	51,777	99,947	102,032
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	83,109	17,672	1,768	2,706	5,228	5,331

08/25/22

Page 2 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
3400 Other Funds Ltd	20,591	-	-	-	-	-
All Funds	103,700	17,672	1,768	2,706	5,228	5,331
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	6,898	1,800	141	221	520	408
3400 Other Funds Ltd	1,472	-	-	-	-	-
All Funds	8,370	1,800	141	221	520	408
<b>3270 Flexible Benefits</b>						
8000 General Fund	6,675,419	1,605,618	146,520	215,406	483,651	411,426
3400 Other Funds Ltd	1,491,744	-	-	-	-	-
All Funds	8,167,163	1,605,618	146,520	215,406	483,651	411,426
<b>3280 Other OPE</b>						
8000 General Fund	17,744,072	-	-	-	-	-
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
All Funds	19,244,072	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	30,227,518	2,757,761	261,611	391,650	824,062	758,679
3400 Other Funds Ltd	4,331,442	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$34,558,960</b>	<b>\$2,757,761</b>	<b>\$261,611</b>	<b>\$391,650</b>	<b>\$824,062</b>	<b>\$758,679</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	51,118,175	7,179,374	703,617	1,068,468	2,130,535	2,092,461
3400 Other Funds Ltd	9,477,834	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,596,009</b>	<b>\$7,179,374</b>	<b>\$703,617</b>	<b>\$1,068,468</b>	<b>\$2,130,535</b>	<b>\$2,092,461</b>

08/25/22

Page 3 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	183,000	24,000	4,000	8,500	8,500	10,500
<b>4150 Employee Training</b>						
8000 General Fund	204,500	25,500	6,000	10,500	10,500	15,000
<b>4175 Office Expenses</b>						
8000 General Fund	295,000	48,000	8,000	18,000	17,000	21,000
3400 Other Funds Ltd	150,000	-	-	-	-	-
All Funds	445,000	48,000	8,000	18,000	17,000	21,000
<b>4200 Telecommunications</b>						
8000 General Fund	213,320	46,500	6,000	11,040	15,000	16,500
3400 Other Funds Ltd	100,000	-	-	-	-	-
All Funds	313,320	46,500	6,000	11,040	15,000	16,500
<b>4275 Publicity and Publications</b>						
8000 General Fund	71,500	14,100	2,000	4,000	4,700	5,400
<b>4300 Professional Services</b>						
8000 General Fund	250,000	-	-	-	250,000	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,820,000	1,700,000	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	110,000	24,000	4,000	6,500	8,500	10,500
3400 Other Funds Ltd	50,000	-	-	-	-	-
All Funds	160,000	24,000	4,000	6,500	8,500	10,500

08/25/22

Page 4 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	33,000	-	-	3,000	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	21,000,000	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,362,214	45,000	4,000	8,000	13,000	12,000
3400 Other Funds Ltd	(610,714)	-	-	-	-	-
All Funds	1,751,500	45,000	4,000	8,000	13,000	12,000
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,230,000	286,800	28,480	55,560	85,360	83,060
3400 Other Funds Ltd	300,000	-	-	-	-	-
All Funds	1,530,000	286,800	28,480	55,560	85,360	83,060
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,406,556	204,210	23,920	43,205	63,836	67,125
3400 Other Funds Ltd	300,000	-	-	-	-	-
All Funds	3,706,556	204,210	23,920	43,205	63,836	67,125
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	31,179,090	2,418,110	86,400	168,305	476,396	241,085
3400 Other Funds Ltd	289,286	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,468,376</b>	<b>\$2,418,110</b>	<b>\$86,400</b>	<b>\$168,305</b>	<b>\$476,396</b>	<b>\$241,085</b>
<b>CAPITAL OUTLAY</b>						
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	8,685,676	-	-	-	-	-

08/25/22

Page 5 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B



# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	14,196,059	-	-	-	-	-
3400 Other Funds Ltd	166,205,000	-	-	-	-	-
All Funds	180,401,059	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	14,000,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	28,196,059	-	-	-	-	-
3400 Other Funds Ltd	166,205,000	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$194,401,059</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	110,493,324	9,597,484	790,017	1,236,773	2,606,931	2,333,546
3400 Other Funds Ltd	184,657,796	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$295,151,120</b>	<b>\$9,597,484</b>	<b>\$790,017</b>	<b>\$1,236,773</b>	<b>\$2,606,931</b>	<b>\$2,333,546</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,200,380	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,200,380</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	216	45	4	8	13	12
<b>AUTHORIZED FTE</b>						

08/25/22

Page 6 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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**Judicial Dept**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
8250 Class/Unclass FTE Positions	183.33	39.60	3.10	4.89	11.44	9.00

08/25/22  
1:48 PM

Page 7 of 46

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Pkg: 106 Remote Proceedings & Data Interfaces	Pkg: 107 Appellate Court Improvements	Pkg: 108 New Judges and Support Staff	Pkg: 109 Equipment Lifecycle Replacement	Pkg: 110 Classification & Compensation Plan Changes	Pkg: 111 Judicial Compensation
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,996,581	1,933,914	6,646,416	2,500,000	1	17,336,807
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**AVAILABLE REVENUES**

8000 General Fund	2,996,581	1,933,914	6,646,416	2,500,000	1	17,336,807
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,996,581</b>	<b>\$1,933,914</b>	<b>\$6,646,416</b>	<b>\$2,500,000</b>	<b>\$1</b>	<b>\$17,336,807</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,725,906	1,152,225	3,639,132	-	-	-
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	598	358	966	-	-	-
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**3220 Public Employees Retire Cont**

8000 General Fund	309,283	206,481	1,020,803	-	-	-
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**3230 Social Security Taxes**

8000 General Fund	132,031	88,147	278,397	-	-	-
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**3241 Paid Family Medical Leave Insurance**

8000 General Fund	6,903	4,606	13,993	-	-	-
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**3250 Workers Comp. Assess. (WCD)**

8000 General Fund	520	312	1,120	-	-	-
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08/25/22

Page 8 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Judicial Dept**

Description	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 107 Appellate Court Improvements  Priority: 00	Pkg: 108 New Judges and Support Staff  Priority: 00	Pkg: 109 Equipment Lifecycle Replacement  Priority: 00	Pkg: 110 Classification & Compensation Plan Changes  Priority: 00	Pkg: 111 Judicial Compensation  Priority: 00
<b>3270 Flexible Benefits</b>						
8000 General Fund	540,540	299,610	1,075,305	-	-	-
<b>3280 Other OPE</b>						
8000 General Fund	-	-	-	-	1	17,336,807
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	989,875	599,514	2,390,584	-	1	17,336,807
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$989,875</b>	<b>\$599,514</b>	<b>\$2,390,584</b>	<b>-</b>	<b>\$1</b>	<b>\$17,336,807</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,715,781	1,751,739	6,029,716	-	1	17,336,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,715,781</b>	<b>\$1,751,739</b>	<b>\$6,029,716</b>	<b>-</b>	<b>\$1</b>	<b>\$17,336,807</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	13,000	6,500	31,500	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	19,500	13,000	31,500	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	26,000	13,000	91,000	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	19,500	11,000	35,280	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,500	5,000	14,000	-	-	-
<b>4375 Employee Recruitment and Develop</b>						

08/25/22

Page 9 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 107 Appellate Court Improvements  Priority: 00	Pkg: 108 New Judges and Support Staff  Priority: 00	Pkg: 109 Equipment Lifecycle Replacement  Priority: 00	Pkg: 110 Classification & Compensation Plan Changes  Priority: 00	Pkg: 111 Judicial Compensation  Priority: 00
8000 General Fund	13,000	6,500	10,500	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	9,000	21,000	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	13,000	9,000	28,000	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	92,560	63,080	205,660	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	77,740	46,095	148,260	2,500,000	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	280,800	182,175	616,700	2,500,000	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$280,800</b>	<b>\$182,175</b>	<b>\$616,700</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,996,581	1,933,914	6,646,416	2,500,000	1	17,336,807
<b>TOTAL EXPENDITURES</b>	<b>\$2,996,581</b>	<b>\$1,933,914</b>	<b>\$6,646,416</b>	<b>\$2,500,000</b>	<b>\$1</b>	<b>\$17,336,807</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	13	9	28	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.44	6.88	24.64	-	-	-

08/25/22

Page 10 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Pkg: 112 Juror Compensation  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00	Pkg: 114 Specialty Court Enhancements  Priority: 00	Pkg: 115 Direct Funding for Existing Specialty Courts  Priority: 00	Pkg: 116 Court Security Entrance Screening  Priority: 00	Pkg: 118 Legal Aid for Vulnerable Oregonians  Priority: 00
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	21,000,000	2,417,801	2,462,624	6,260,156	12,522,260	14,000,000
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## AVAILABLE REVENUES

8000 General Fund	21,000,000	2,417,801	2,462,624	6,260,156	12,522,260	14,000,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,000,000</b>	<b>\$2,417,801</b>	<b>\$2,462,624</b>	<b>\$6,260,156</b>	<b>\$12,522,260</b>	<b>\$14,000,000</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	1,033,044	1,401,471	3,758,187	-	-
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#### OTHER PAYROLL EXPENSES

#### 3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	410	527	1,196	-	-
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#### 3220 Public Employees Retire Cont

8000 General Fund	-	185,119	251,146	673,466	-	-
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#### 3230 Social Security Taxes

8000 General Fund	-	79,030	107,214	287,501	-	-
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#### 3241 Paid Family Medical Leave Insurance

8000 General Fund	-	4,134	5,606	15,162	-	-
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#### 3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	356	459	1,041	-	-
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08/25/22

Page 11 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Pkg: 112 Juror Compensation  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00	Pkg: 114 Specialty Court Enhancements  Priority: 00	Pkg: 115 Direct Funding for Existing Specialty Courts  Priority: 00	Pkg: 116 Court Security Entrance Screening  Priority: 00	Pkg: 118 Legal Aid for Vulnerable Oregonians  Priority: 00
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	361,959	478,431	1,056,953	-	-
<b>3280 Other OPE</b>						
8000 General Fund	-	407,264	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	1,038,272	843,383	2,035,319	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,038,272</b>	<b>\$843,383</b>	<b>\$2,035,319</b>	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	2,071,316	2,244,854	5,793,506	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$2,071,316</b>	<b>\$2,244,854</b>	<b>\$5,793,506</b>	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	54,500	7,000	15,000	-	-
<b>4150 Employee Training</b>						
8000 General Fund	-	51,000	7,000	15,000	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	9,000	14,000	30,000	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	8,500	14,000	30,000	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,600	4,200	9,000	-	-
<b>4315 IT Professional Services</b>						

08/25/22

Page 12 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Pkg: 112 Juror Compensation  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00	Pkg: 114 Specialty Court Enhancements  Priority: 00	Pkg: 115 Direct Funding for Existing Specialty Courts  Priority: 00	Pkg: 116 Court Security Entrance Screening  Priority: 00	Pkg: 118 Legal Aid for Vulnerable Oregonians  Priority: 00
8000 General Fund	-	120,000	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	4,500	7,000	15,000	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	21,000,000	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	8,000	14,000	30,000	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	51,360	88,480	189,600	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	37,025	62,090	133,050	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	21,000,000	346,485	217,770	466,650	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,000,000</b>	<b>\$346,485</b>	<b>\$217,770</b>	<b>\$466,650</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	-	-	-	12,522,260	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	-	-	14,000,000
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	-	-	12,522,260	14,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,522,260</b>	<b>\$14,000,000</b>

08/25/22

Page 13 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B



# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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Judicial Dept

Description	Pkg: 112 Juror Compensation  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00	Pkg: 114 Specialty Court Enhancements  Priority: 00	Pkg: 115 Direct Funding for Existing Specialty Courts  Priority: 00	Pkg: 116 Court Security Entrance Screening  Priority: 00	Pkg: 118 Legal Aid for Vulnerable Oregonians  Priority: 00
<b>EXPENDITURES</b>						
8000 General Fund	21,000,000	2,417,801	2,462,624	6,260,156	12,522,260	14,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$21,000,000</b>	<b>\$2,417,801</b>	<b>\$2,462,624</b>	<b>\$6,260,156</b>	<b>\$12,522,260</b>	<b>\$14,000,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	8	14	30	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	7.76	10.13	22.45	-	-

08/25/22

Page 14 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Pkg: 119 Circuit Court Replacement Planning	Pkg: 120 Continue OF Grant Positions	Pkg: 121 Circuit Court Capital Improvement Projects	Pkg: 122 Circuit Court Capital Replacement Bonds	Pkg: 123 Technology Fund Replacement	Pkg: 070 Revenue Shortfalls
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	1,673,799	-	-	-	2,178,214	-
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### BOND SALES

#### 0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	-	-	84,070,000	-	-
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### DONATIONS AND CONTRIBUTIONS

#### 0910 Grants (Non-Fed)

3400 Other Funds Ltd	-	11,000,000	-	-	-	-
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### OTHER

#### 0975 Other Revenues

3400 Other Funds Ltd	-	-	-	83,102,500	-	-
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### TRANSFERS IN

#### 1050 Transfer In Other

3400 Other Funds Ltd	-	-	8,685,676	-	-	-
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## REVENUE CATEGORIES

8000 General Fund	1,673,799	-	-	-	2,178,214	-
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3400 Other Funds Ltd	-	11,000,000	8,685,676	167,172,500	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,673,799</b>	<b>\$11,000,000</b>	<b>\$8,685,676</b>	<b>\$167,172,500</b>	<b>\$2,178,214</b>	<b>-</b>
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## AVAILABLE REVENUES

8000 General Fund	1,673,799	-	-	-	2,178,214	-
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3400 Other Funds Ltd	-	11,000,000	8,685,676	167,172,500	-	-
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08/25/22

Page 15 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Dept

Description	Pkg: 119 Circuit Court Replacement Planning  Priority: 00	Pkg: 120 Continue OF Grant Positions  Priority: 00	Pkg: 121 Circuit Court Capital Improvement Projects  Priority: 00	Pkg: 122 Circuit Court Capital Replacement Bonds  Priority: 00	Pkg: 123 Technology Fund Replacement  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,673,799</b>	<b>\$11,000,000</b>	<b>\$8,685,676</b>	<b>\$167,172,500</b>	<b>\$2,178,214</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	-	5,146,392	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	1,696	-	-	-	-
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	-	922,236	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	393,703	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	20,591	-	-	-	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	1,472	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	1,491,744	-	-	-	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	1,500,000	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	4,331,442	-	-	-	-

08/25/22

Page 16 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Judicial Dept**

Description	Pkg: 119 Circuit Court Replacement Planning  Priority: 00	Pkg: 120 Continue OF Grant Positions  Priority: 00	Pkg: 121 Circuit Court Capital Improvement Projects  Priority: 00	Pkg: 122 Circuit Court Capital Replacement Bonds  Priority: 00	Pkg: 123 Technology Fund Replacement  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$4,331,442</b>	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	9,477,834	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$9,477,834</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	150,000	-	-	-	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	100,000	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	50,000	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	-	2,178,214	-
3400 Other Funds Ltd	-	600,000	-	967,500	-	(2,178,214)
All Funds	-	600,000	-	967,500	2,178,214	(2,178,214)
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	300,000	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	300,000	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	-	2,178,214	-
3400 Other Funds Ltd	-	1,500,000	-	967,500	-	(2,178,214)

08/25/22

Page 17 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Judicial Dept**

Description	Pkg: 119 Circuit Court Replacement Planning  Priority: 00	Pkg: 120 Continue OF Grant Positions  Priority: 00	Pkg: 121 Circuit Court Capital Improvement Projects  Priority: 00	Pkg: 122 Circuit Court Capital Replacement Bonds  Priority: 00	Pkg: 123 Technology Fund Replacement  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,500,000</b>	-	<b>\$967,500</b>	<b>\$2,178,214</b>	<b>(\$2,178,214)</b>
<b>CAPITAL OUTLAY</b>						
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	-	-	8,685,676	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	1,673,799	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	166,205,000	-	-
All Funds	1,673,799	-	-	166,205,000	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,673,799	-	-	-	2,178,214	-
3400 Other Funds Ltd	-	10,977,834	8,685,676	167,172,500	-	(2,178,214)
<b>TOTAL EXPENDITURES</b>	<b>\$1,673,799</b>	<b>\$10,977,834</b>	<b>\$8,685,676</b>	<b>\$167,172,500</b>	<b>\$2,178,214</b>	<b>(\$2,178,214)</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	22,166	-	-	-	2,178,214
<b>TOTAL ENDING BALANCE</b>	-	<b>\$22,166</b>	-	-	-	<b>\$2,178,214</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	32	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	32.00	-	-	-	-

08/25/22

Page 18 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Judicial Compensation**

Description	Total Policy Packages	Pkg: 108 New Judges and Support Staff  Priority: 00	Pkg: 111 Judicial Compensation  Priority: 00			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	20,562,708	3,225,901	17,336,807
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**AVAILABLE REVENUES**

8000 General Fund	20,562,708	3,225,901	17,336,807
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,562,708</b>	<b>\$3,225,901</b>	<b>\$17,336,807</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	2,002,581	2,002,581	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	727,538	727,538	-
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**3230 Social Security Taxes**

8000 General Fund	153,195	153,195	-
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**3241 Paid Family Medical Leave Insurance**

8000 General Fund	7,441	7,441	-
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**3250 Workers Comp. Assess. (WCD)**

8000 General Fund	280	280	-
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**3270 Flexible Benefits**

8000 General Fund	334,866	334,866	-
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08/25/22

Page 19 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Judicial Compensation

Description	Total Policy Packages	Pkg: 108 New Judges and Support Staff  Priority: 00	Pkg: 111 Judicial Compensation  Priority: 00			
<b>3280 Other OPE</b>						
8000 General Fund	17,336,807	-	17,336,807			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	18,560,127	1,223,320	17,336,807			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$18,560,127</b>	<b>\$1,223,320</b>	<b>\$17,336,807</b>			
<b>PERSONAL SERVICES</b>						
8000 General Fund	20,562,708	3,225,901	17,336,807			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,562,708</b>	<b>\$3,225,901</b>	<b>\$17,336,807</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	7	-			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.16	6.16	-			

08/25/22

Page 20 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 108 New Judges and Support Staff  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	25,950,121	7,372,903	1,665,581	1,313,182	1,579,341	3,420,515
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**DONATIONS AND CONTRIBUTIONS**

**0910 Grants (Non-Fed)**

3400 Other Funds Ltd	11,000,000	-	-	-	-	-
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**REVENUE CATEGORIES**

8000 General Fund	25,950,121	7,372,903	1,665,581	1,313,182	1,579,341	3,420,515
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3400 Other Funds Ltd	11,000,000	-	-	-	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,950,121</b>	<b>\$7,372,903</b>	<b>\$1,665,581</b>	<b>\$1,313,182</b>	<b>\$1,579,341</b>	<b>\$3,420,515</b>
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**AVAILABLE REVENUES**

8000 General Fund	25,950,121	7,372,903	1,665,581	1,313,182	1,579,341	3,420,515
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3400 Other Funds Ltd	11,000,000	-	-	-	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,950,121</b>	<b>\$7,372,903</b>	<b>\$1,665,581</b>	<b>\$1,313,182</b>	<b>\$1,579,341</b>	<b>\$3,420,515</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	14,223,774	4,105,626	898,506	732,564	902,181	1,636,551
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3400 Other Funds Ltd	5,146,392	-	-	-	-	-
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All Funds	19,370,166	4,105,626	898,506	732,564	902,181	1,636,551
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08/25/22

Page 21 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 108 New Judges and Support Staff  Priority: 00
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	6,040	1,978	460	273	322	966
3400 Other Funds Ltd	1,696	-	-	-	-	-
All Funds	7,736	1,978	460	273	322	966
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	2,548,874	735,709	161,010	131,276	161,672	293,265
3400 Other Funds Ltd	922,236	-	-	-	-	-
All Funds	3,471,110	735,709	161,010	131,276	161,672	293,265
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,088,140	314,094	68,737	56,039	69,017	125,202
3400 Other Funds Ltd	393,703	-	-	-	-	-
All Funds	1,481,843	314,094	68,737	56,039	69,017	125,202
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	57,017	16,408	3,596	2,928	3,609	6,552
3400 Other Funds Ltd	20,591	-	-	-	-	-
All Funds	77,608	16,408	3,596	2,928	3,609	6,552
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	5,254	1,720	400	238	280	840
3400 Other Funds Ltd	1,472	-	-	-	-	-
All Funds	6,726	1,720	400	238	280	840
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,978,337	1,522,458	365,232	238,644	291,060	740,439

08/25/22

Page 22 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 108 New Judges and Support Staff  Priority: 00
3400 Other Funds Ltd	1,491,744	-	-	-	-	-
All Funds	6,470,081	1,522,458	365,232	238,644	291,060	740,439
<b>3280 Other OPE</b>						
8000 General Fund	407,265	-	-	-	-	-
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
All Funds	1,907,265	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,090,927	2,592,367	599,435	429,398	525,960	1,167,264
3400 Other Funds Ltd	4,331,442	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,422,369</b>	<b>\$2,592,367</b>	<b>\$599,435</b>	<b>\$429,398</b>	<b>\$525,960</b>	<b>\$1,167,264</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	23,314,701	6,697,993	1,497,941	1,161,962	1,428,141	2,803,815
3400 Other Funds Ltd	9,477,834	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,792,535</b>	<b>\$6,697,993</b>	<b>\$1,497,941</b>	<b>\$1,161,962</b>	<b>\$1,428,141</b>	<b>\$2,803,815</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	148,500	22,000	6,000	7,000	7,000	31,500
<b>4150 Employee Training</b>						
8000 General Fund	153,000	22,500	7,000	10,500	10,500	31,500
<b>4175 Office Expenses</b>						
8000 General Fund	225,000	44,000	12,000	14,000	14,000	91,000
3400 Other Funds Ltd	150,000	-	-	-	-	-

08/25/22

Page 23 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 108 New Judges and Support Staff  Priority: 00
All Funds	375,000	44,000	12,000	14,000	14,000	91,000
<b>4200 Telecommunications</b>						
8000 General Fund	160,780	43,500	11,000	10,500	10,500	35,280
3400 Other Funds Ltd	100,000	-	-	-	-	-
All Funds	260,780	43,500	11,000	10,500	10,500	35,280
<b>4275 Publicity and Publications</b>						
8000 General Fund	52,500	13,100	3,400	3,500	3,500	14,000
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	77,500	22,000	6,000	7,000	7,000	10,500
3400 Other Funds Ltd	50,000	-	-	-	-	-
All Funds	127,500	22,000	6,000	7,000	7,000	10,500
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	21,000	-	-	-	-	21,000
<b>4650 Other Services and Supplies</b>						
8000 General Fund	145,000	43,000	10,000	7,000	7,000	28,000
3400 Other Funds Ltd	600,000	-	-	-	-	-
All Funds	745,000	43,000	10,000	7,000	7,000	28,000
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	958,720	272,560	64,800	49,860	49,840	205,660
3400 Other Funds Ltd	300,000	-	-	-	-	-
All Funds	1,258,720	272,560	64,800	49,860	49,840	205,660
<b>4715 IT Expendable Property</b>						
8000 General Fund	693,420	192,250	47,440	41,860	41,860	148,260

08/25/22

Page 24 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 108 New Judges and Support Staff  Priority: 00
3400 Other Funds Ltd	300,000	-	-	-	-	-
All Funds	993,420	192,250	47,440	41,860	41,860	148,260
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,635,420	674,910	167,640	151,220	151,200	616,700
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,135,420</b>	<b>\$674,910</b>	<b>\$167,640</b>	<b>\$151,220</b>	<b>\$151,200</b>	<b>\$616,700</b>
<b>EXPENDITURES</b>						
8000 General Fund	25,950,121	7,372,903	1,665,581	1,313,182	1,579,341	3,420,515
3400 Other Funds Ltd	10,977,834	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$36,927,955</b>	<b>\$7,372,903</b>	<b>\$1,665,581</b>	<b>\$1,313,182</b>	<b>\$1,579,341</b>	<b>\$3,420,515</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	22,166	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$22,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	170	43	10	7	7	21
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	147.11	37.84	8.80	5.25	6.16	18.48

08/25/22

Page 25 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	Pkg: 110 Classification & Compensation Plan Changes	Pkg: 113 Family Treatment Courts	Pkg: 114 Specialty Court Enhancements	Pkg: 115 Direct Funding for Existing Specialty Courts	Pkg: 120 Continue OF Grant Positions	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	

## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	1	1,875,818	2,462,624	6,260,156	-
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### DONATIONS AND CONTRIBUTIONS

#### 0910 Grants (Non-Fed)

3400 Other Funds Ltd	-	-	-	-	11,000,000
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## REVENUE CATEGORIES

8000 General Fund	1	1,875,818	2,462,624	6,260,156	-
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3400 Other Funds Ltd	-	-	-	-	11,000,000
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1</b>	<b>\$1,875,818</b>	<b>\$2,462,624</b>	<b>\$6,260,156</b>	<b>\$11,000,000</b>
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## AVAILABLE REVENUES

8000 General Fund	1	1,875,818	2,462,624	6,260,156	-
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3400 Other Funds Ltd	-	-	-	-	11,000,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1</b>	<b>\$1,875,818</b>	<b>\$2,462,624</b>	<b>\$6,260,156</b>	<b>\$11,000,000</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	788,688	1,401,471	3,758,187	-
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3400 Other Funds Ltd	-	-	-	-	5,146,392
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All Funds	-	788,688	1,401,471	3,758,187	5,146,392
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08/25/22

Page 26 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Trial Courts**

Description	Pkg: 110 Classification & Compensation Plan Changes	Pkg: 113 Family Treatment Courts	Pkg: 114 Specialty Court Enhancements	Pkg: 115 Direct Funding for Existing Specialty Courts	Pkg: 120 Continue OF Grant Positions	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	318	527	1,196	-	
3400 Other Funds Ltd	-	-	-	-	1,696	
All Funds	-	318	527	1,196	1,696	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	141,330	251,146	673,466	-	
3400 Other Funds Ltd	-	-	-	-	922,236	
All Funds	-	141,330	251,146	673,466	922,236	
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	60,336	107,214	287,501	-	
3400 Other Funds Ltd	-	-	-	-	393,703	
All Funds	-	60,336	107,214	287,501	393,703	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	3,156	5,606	15,162	-	
3400 Other Funds Ltd	-	-	-	-	20,591	
All Funds	-	3,156	5,606	15,162	20,591	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	276	459	1,041	-	
3400 Other Funds Ltd	-	-	-	-	1,472	
All Funds	-	276	459	1,041	1,472	
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	285,120	478,431	1,056,953	-	

08/25/22

Page 27 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	Pkg: 110 Classification & Compensation Plan Changes  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00	Pkg: 114 Specialty Court Enhancements  Priority: 00	Pkg: 115 Direct Funding for Existing Specialty Courts  Priority: 00	Pkg: 120 Continue OF Grant Positions  Priority: 00	
3400 Other Funds Ltd	-	-	-	-	1,491,744	
All Funds	-	285,120	478,431	1,056,953	1,491,744	
<b>3280 Other OPE</b>						
8000 General Fund	1	407,264	-	-	-	
3400 Other Funds Ltd	-	-	-	-	1,500,000	
All Funds	1	407,264	-	-	1,500,000	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1	897,800	843,383	2,035,319	-	
3400 Other Funds Ltd	-	-	-	-	4,331,442	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1</b>	<b>\$897,800</b>	<b>\$843,383</b>	<b>\$2,035,319</b>	<b>\$4,331,442</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	1	1,686,488	2,244,854	5,793,506	-	
3400 Other Funds Ltd	-	-	-	-	9,477,834	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1</b>	<b>\$1,686,488</b>	<b>\$2,244,854</b>	<b>\$5,793,506</b>	<b>\$9,477,834</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	53,000	7,000	15,000	-	
<b>4150 Employee Training</b>						
8000 General Fund	-	49,000	7,000	15,000	-	
<b>4175 Office Expenses</b>						
8000 General Fund	-	6,000	14,000	30,000	-	
3400 Other Funds Ltd	-	-	-	-	150,000	

08/25/22

Page 28 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Trial Courts**

Description	Pkg: 110 Classification & Compensation Plan Changes  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00	Pkg: 114 Specialty Court Enhancements  Priority: 00	Pkg: 115 Direct Funding for Existing Specialty Courts  Priority: 00	Pkg: 120 Continue OF Grant Positions  Priority: 00	
All Funds	-	6,000	14,000	30,000	150,000	
<b>4200 Telecommunications</b>						
8000 General Fund	-	6,000	14,000	30,000	-	
3400 Other Funds Ltd	-	-	-	-	100,000	
All Funds	-	6,000	14,000	30,000	100,000	
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,800	4,200	9,000	-	
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,000	7,000	15,000	-	
3400 Other Funds Ltd	-	-	-	-	50,000	
All Funds	-	3,000	7,000	15,000	50,000	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	6,000	14,000	30,000	-	
3400 Other Funds Ltd	-	-	-	-	600,000	
All Funds	-	6,000	14,000	30,000	600,000	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	37,920	88,480	189,600	-	
3400 Other Funds Ltd	-	-	-	-	300,000	
All Funds	-	37,920	88,480	189,600	300,000	
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	26,610	62,090	133,050	-	
3400 Other Funds Ltd	-	-	-	-	300,000	
All Funds	-	26,610	62,090	133,050	300,000	

08/25/22

Page 29 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B



# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Trial Courts

Description	Pkg: 110 Classification & Compensation Plan Changes  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00	Pkg: 114 Specialty Court Enhancements  Priority: 00	Pkg: 115 Direct Funding for Existing Specialty Courts  Priority: 00	Pkg: 120 Continue OF Grant Positions  Priority: 00	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	189,330	217,770	466,650	-	
3400 Other Funds Ltd	-	-	-	-	1,500,000	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$189,330</b>	<b>\$217,770</b>	<b>\$466,650</b>	<b>\$1,500,000</b>	
<b>EXPENDITURES</b>						
8000 General Fund	1	1,875,818	2,462,624	6,260,156	-	
3400 Other Funds Ltd	-	-	-	-	10,977,834	
<b>TOTAL EXPENDITURES</b>	<b>\$1</b>	<b>\$1,875,818</b>	<b>\$2,462,624</b>	<b>\$6,260,156</b>	<b>\$10,977,834</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	22,166	
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,166</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	6	14	30	32	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	6.00	10.13	22.45	32.00	

08/25/22

Page 30 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Appellate/Tax Courts

Description	Total Policy Packages	Pkg: 107 Appellate Court Improvements				
		Priority: 00				

## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	1,933,914	1,933,914
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## AVAILABLE REVENUES

8000 General Fund	1,933,914	1,933,914
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,933,914</b>	<b>\$1,933,914</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,152,225	1,152,225
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#### OTHER PAYROLL EXPENSES

#### 3210 Empl. Rel. Bd. Assessments

8000 General Fund	358	358
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#### 3220 Public Employees Retire Cont

8000 General Fund	206,481	206,481
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#### 3230 Social Security Taxes

8000 General Fund	88,147	88,147
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#### 3241 Paid Family Medical Leave Insurance

8000 General Fund	4,606	4,606
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#### 3250 Workers Comp. Assess. (WCD)

8000 General Fund	312	312
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08/25/22

Page 31 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Appellate/Tax Courts

Description	Total Policy Packages	Pkg: 107 Appellate Court Improvements  Priority: 00				
<b>3270 Flexible Benefits</b>						
8000 General Fund	299,610	299,610				
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	599,514	599,514				
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$599,514</b>	<b>\$599,514</b>				
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,751,739	1,751,739				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,751,739</b>	<b>\$1,751,739</b>				
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,500	6,500				
<b>4150 Employee Training</b>						
8000 General Fund	13,000	13,000				
<b>4175 Office Expenses</b>						
8000 General Fund	13,000	13,000				
<b>4200 Telecommunications</b>						
8000 General Fund	11,000	11,000				
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,000	5,000				
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	6,500	6,500				
<b>4400 Dues and Subscriptions</b>						

08/25/22

Page 32 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Appellate/Tax Courts**

Description	Total Policy Packages	Pkg: 107 Appellate Court Improvements				
		Priority: 00				
8000 General Fund	9,000	9,000				
<b>4650 Other Services and Supplies</b>						
8000 General Fund	9,000	9,000				
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	63,080	63,080				
<b>4715 IT Expendable Property</b>						
8000 General Fund	46,095	46,095				
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	182,175	182,175				
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$182,175</b>	<b>\$182,175</b>				
<b>EXPENDITURES</b>						
8000 General Fund	1,933,914	1,933,914				
<b>TOTAL EXPENDITURES</b>	<b>\$1,933,914</b>	<b>\$1,933,914</b>				
<b>ENDING BALANCE</b>						
8000 General Fund	-	-				
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>				
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	9				
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.88	6.88				

08/25/22

Page 33 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	10,672,308	2,224,581	790,017	1,236,773	941,350	1,020,364
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## AVAILABLE REVENUES

8000 General Fund	10,672,308	2,224,581	790,017	1,236,773	941,350	1,020,364
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,672,308</b>	<b>\$2,224,581</b>	<b>\$790,017</b>	<b>\$1,236,773</b>	<b>\$941,350</b>	<b>\$1,020,364</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

##### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	3,512,077	315,987	442,006	676,818	407,967	601,218
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#### OTHER PAYROLL EXPENSES

##### 3210 Empl. Rel. Bd. Assessments

8000 General Fund	1,210	92	162	255	138	195
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##### 3220 Public Employees Retire Cont

8000 General Fund	629,363	56,625	79,207	121,285	73,108	107,738
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##### 3230 Social Security Taxes

8000 General Fund	268,674	24,173	33,813	51,777	31,210	45,993
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##### 3241 Paid Family Medical Leave Insurance

8000 General Fund	14,045	1,264	1,768	2,706	1,632	2,403
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##### 3250 Workers Comp. Assess. (WCD)

8000 General Fund	1,052	80	141	221	120	170
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08/25/22

Page 34 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,062,606	83,160	146,520	215,406	118,419	172,782
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,976,950	165,394	261,611	391,650	224,627	329,281
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,976,950</b>	<b>\$165,394</b>	<b>\$261,611</b>	<b>\$391,650</b>	<b>\$224,627</b>	<b>\$329,281</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,489,027	481,381	703,617	1,068,468	632,594	930,499
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,489,027</b>	<b>\$481,381</b>	<b>\$703,617</b>	<b>\$1,068,468</b>	<b>\$632,594</b>	<b>\$930,499</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	28,000	2,000	4,000	8,500	2,500	3,500
<b>4150 Employee Training</b>						
8000 General Fund	38,500	3,000	6,000	10,500	3,500	4,500
<b>4175 Office Expenses</b>						
8000 General Fund	57,000	4,000	8,000	18,000	5,000	7,000
<b>4200 Telecommunications</b>						
8000 General Fund	41,540	3,000	6,000	11,040	4,000	6,000
<b>4275 Publicity and Publications</b>						
8000 General Fund	14,000	1,000	2,000	4,000	1,300	1,900
<b>4300 Professional Services</b>						
8000 General Fund	250,000	-	-	-	250,000	-
<b>4315 IT Professional Services</b>						

08/25/22

Page 35 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
8000 General Fund	1,820,000	1,700,000	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	26,000	2,000	4,000	6,500	2,500	3,500
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,000	-	-	3,000	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	30,000	2,000	4,000	8,000	3,000	5,000
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	208,200	14,240	28,480	55,560	20,560	33,200
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,667,041	11,960	23,920	43,205	16,396	25,265
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,183,281	1,743,200	86,400	168,305	308,756	89,865
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,183,281</b>	<b>\$1,743,200</b>	<b>\$86,400</b>	<b>\$168,305</b>	<b>\$308,756</b>	<b>\$89,865</b>
<b>EXPENDITURES</b>						
8000 General Fund	10,672,308	2,224,581	790,017	1,236,773	941,350	1,020,364
<b>TOTAL EXPENDITURES</b>	<b>\$10,672,308</b>	<b>\$2,224,581</b>	<b>\$790,017</b>	<b>\$1,236,773</b>	<b>\$941,350</b>	<b>\$1,020,364</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	30	2	4	8	3	5

08/25/22

Page 36 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Total Policy Packages	Pkg: 101 Statewide Pretrial Program  Priority: 00	Pkg: 102 Protective Proceedings Oversight Program  Priority: 00	Pkg: 103 Fresh Start Expunction Program  Priority: 00	Pkg: 104 Self-Represented Litigants  Priority: 00	Pkg: 105 Promoting Justice for Communities  Priority: 00
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	23.18	1.76	3.10	4.89	2.64	3.75
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08/25/22  
1:48 PM

Page 37 of 46

Detail Revenues & Expenditures - Policy Packages  
BDV004B



# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

Description	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 109 Equipment Lifecycle Replacement  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00			
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	1,417,240	2,500,000	541,983
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## AVAILABLE REVENUES

8000 General Fund	1,417,240	2,500,000	541,983
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,417,240</b>	<b>\$2,500,000</b>	<b>\$541,983</b>
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## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	823,725	-	244,356
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#### OTHER PAYROLL EXPENSES

#### 3210 Empl. Rel. Bd. Assessments

8000 General Fund	276	-	92
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#### 3220 Public Employees Retire Cont

8000 General Fund	147,611	-	43,789
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#### 3230 Social Security Taxes

8000 General Fund	63,014	-	18,694
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#### 3241 Paid Family Medical Leave Insurance

8000 General Fund	3,294	-	978
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#### 3250 Workers Comp. Assess. (WCD)

8000 General Fund	240	-	80
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08/25/22

Page 38 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Central Support

Description	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 109 Equipment Lifecycle Replacement  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00			
<b>3270 Flexible Benefits</b>						
8000 General Fund	249,480	-	76,839			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	463,915	-	140,472			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$463,915</b>	<b>-</b>	<b>\$140,472</b>			
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,287,640	-	384,828			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,287,640</b>	<b>-</b>	<b>\$384,828</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,000	-	1,500			
<b>4150 Employee Training</b>						
8000 General Fund	9,000	-	2,000			
<b>4175 Office Expenses</b>						
8000 General Fund	12,000	-	3,000			
<b>4200 Telecommunications</b>						
8000 General Fund	9,000	-	2,500			
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,000	-	800			
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	120,000			
<b>4375 Employee Recruitment and Develop</b>						

08/25/22

Page 39 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**Administration and Central Support**

Description	Pkg: 106 Remote Proceedings & Data Interfaces  Priority: 00	Pkg: 109 Equipment Lifecycle Replacement  Priority: 00	Pkg: 113 Family Treatment Courts  Priority: 00			
8000 General Fund	6,000	-	1,500			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	6,000	-	2,000			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	42,720	-	13,440			
<b>4715 IT Expendable Property</b>						
8000 General Fund	35,880	2,500,000	10,415			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	129,600	2,500,000	157,155			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$129,600</b>	<b>\$2,500,000</b>	<b>\$157,155</b>			
<b>EXPENDITURES</b>						
8000 General Fund	1,417,240	2,500,000	541,983			
<b>TOTAL EXPENDITURES</b>	<b>\$1,417,240</b>	<b>\$2,500,000</b>	<b>\$541,983</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	-	2			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.28	-	1.76			

08/25/22

Page 40 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Mandated Payments

Description	Total Policy Packages	Pkg: 112 Juror Compensation  Priority: 00				
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## REVENUE CATEGORIES

### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	21,000,000	21,000,000
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## AVAILABLE REVENUES

8000 General Fund	21,000,000	21,000,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,000,000</b>	<b>\$21,000,000</b>
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## EXPENDITURES

### SERVICES & SUPPLIES

#### 4575 Agency Program Related S and S

8000 General Fund	21,000,000	21,000,000
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## ENDING BALANCE

8000 General Fund	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>
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08/25/22

Page 41 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

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

**External Pass-Throughs**

Description	Total Policy Packages	Pkg: 116 Court Security Entrance Screening  Priority: 00	Pkg: 118 Legal Aid for Vulnerable Oregonians  Priority: 00	Pkg: 119 Circuit Court Replacement Planning  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	28,196,059	12,522,260	14,000,000	1,673,799
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**AVAILABLE REVENUES**

8000 General Fund	28,196,059	12,522,260	14,000,000	1,673,799
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,196,059</b>	<b>\$12,522,260</b>	<b>\$14,000,000</b>	<b>\$1,673,799</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

8000 General Fund	14,196,059	12,522,260	-	1,673,799
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**6030 Dist to Non-Gov Units**

8000 General Fund	14,000,000	-	14,000,000	-
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**SPECIAL PAYMENTS**

8000 General Fund	28,196,059	12,522,260	14,000,000	1,673,799
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$28,196,059</b>	<b>\$12,522,260</b>	<b>\$14,000,000</b>	<b>\$1,673,799</b>
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**ENDING BALANCE**

8000 General Fund	-	-	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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08/25/22

Page 42 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 19800-230-00-00-00000

OR Courthouse Cap Const & Improvement Fd

Description	Total Policy Packages	Pkg: 122 Circuit Court Capital Replacement Bonds				
		Priority: 00				

## REVENUE CATEGORIES

### BOND SALES

#### 0555 General Fund Obligation Bonds

3400 Other Funds Ltd	84,070,000	84,070,000
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### OTHER

#### 0975 Other Revenues

3400 Other Funds Ltd	83,102,500	83,102,500
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## REVENUE CATEGORIES

3400 Other Funds Ltd	167,172,500	167,172,500
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$167,172,500</b>	<b>\$167,172,500</b>
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## AVAILABLE REVENUES

3400 Other Funds Ltd	167,172,500	167,172,500
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$167,172,500</b>	<b>\$167,172,500</b>
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## EXPENDITURES

### SERVICES & SUPPLIES

#### 4650 Other Services and Supplies

3400 Other Funds Ltd	967,500	967,500
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### SPECIAL PAYMENTS

#### 6020 Dist to Counties

3400 Other Funds Ltd	166,205,000	166,205,000
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## EXPENDITURES

3400 Other Funds Ltd	167,172,500	167,172,500
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08/25/22

Page 43 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 19800-230-00-00-00000**

**OR Courthouse Cap Const & Improvement Fd**

Description	Total Policy Packages	Pkg: 122 Circuit Court Capital Replacement Bonds  Priority: 00				
<b>TOTAL EXPENDITURES</b>	<b>\$167,172,500</b>	<b>\$167,172,500</b>				
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-				
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>				

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**State Court Facilities Security Account**

Description	Total Policy Packages	Pkg: 121 Circuit Court Capital Improvement Projects  Priority: 00				
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## REVENUE CATEGORIES

### TRANSFERS IN

#### 1050 Transfer In Other

3400 Other Funds Ltd	8,685,676	8,685,676
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## AVAILABLE REVENUES

3400 Other Funds Ltd	8,685,676	8,685,676
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,685,676</b>	<b>\$8,685,676</b>
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## EXPENDITURES

### CAPITAL OUTLAY

#### 5800 Professional Services

3400 Other Funds Ltd	8,685,676	8,685,676
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## ENDING BALANCE

3400 Other Funds Ltd	-	-
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>
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08/25/22

Page 45 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number 19800**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**eCourt Program**

Description	Total Policy Packages	Pkg: 123 Technology Fund Replacement  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,178,214	2,178,214	-	
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**AVAILABLE REVENUES**

8000 General Fund	2,178,214	2,178,214	-	
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,178,214</b>	<b>\$2,178,214</b>	<b>-</b>	
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

8000 General Fund	2,178,214	2,178,214	-	
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3400 Other Funds Ltd	(2,178,214)	-	(2,178,214)	
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All Funds	-	2,178,214	(2,178,214)	
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**ENDING BALANCE**

8000 General Fund	-	-	-	
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3400 Other Funds Ltd	2,178,214	-	2,178,214	
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<b>TOTAL ENDING BALANCE</b>	<b>\$2,178,214</b>	<b>-</b>	<b>\$2,178,214</b>	
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08/25/22

Page 46 of 46

Detail Revenues & Expenditures - Policy Packages

1:48 PM

BDV004B

# SPECIAL REPORTS

## PIC100 – Position Budget Report list by DCR

### *PIC100 - Position Budget Report*

*Judicial Dept*

2023-25 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											325,840,855	-	19,480,701	344,688	345,666,244
Total OPE											183,366,170	-	10,159,926	170,306	193,696,402
Total Personal Services											509,207,025	-	29,640,627	514,994	539,362,646

08/25/22  
1:42 PM

Page 1 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Supreme Court

2023-25 Biennium

Cross Reference Number: 19800-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001000	JE Y9727 AB	JUDGE SUPREME COURT	40S	PF	1	1.00	24	1	14727	SAL	353,448	-	-	-	353,448
										OPE	207,542	-	-	-	207,542
0001001	JE Y9727 AB	JUDGE SUPREME COURT	40S	PF	1	1.00	24	1	14727	SAL	353,448	-	-	-	353,448
										OPE	207,542	-	-	-	207,542
0001002	JE Y9727 AB	JUDGE SUPREME COURT	40S	PF	1	1.00	24	1	14727	SAL	353,448	-	-	-	353,448
										OPE	207,542	-	-	-	207,542
0001003	JE Y9727 AB	JUDGE SUPREME COURT	40S	PF	1	1.00	24	1	14727	SAL	353,448	-	-	-	353,448
										OPE	207,542	-	-	-	207,542
0001004	JE Y9729 AB	CHIEF SUPREME COURT	40S	PF	1	1.00	24	1	15007	SAL	360,168	-	-	-	360,168
										OPE	210,080	-	-	-	210,080
0001005	JE Y9727 AB	JUDGE SUPREME COURT	40S	PF	1	1.00	24	1	14727	SAL	353,448	-	-	-	353,448
										OPE	207,542	-	-	-	207,542
0001006	JE Y9727 AB	JUDGE SUPREME COURT	40S	PF	1	1.00	24	1	14727	SAL	353,448	-	-	-	353,448
										OPE	207,542	-	-	-	207,542
<b>Total Salary</b>											2,480,856	-	-	-	2,480,856
<b>Total OPE</b>											1,455,332	-	-	-	1,455,332
<b>Total Personal Services</b>											<b>3,936,188</b>	-	-	-	<b>3,936,188</b>

08/25/22

Page 2 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

**Court of Appeals**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 19800-010-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002000	JE Y9728 AB	CHIEF COURT OF APPEALS	40S	PF	1	1.00	24	1	14727	SAL	353,448	-	-	-	353,448
										OPE	207,542	-	-	-	207,542
0002001	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002002	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002003	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002004	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002005	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002006	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002007	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002008	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
0002009	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
6001828	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
6001829	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
6001830	JE Y9726 AB	JUDGE COURT OF APPEALS	39S	PF	1	1.00	24	1	14443	SAL	346,632	-	-	-	346,632
										OPE	204,966	-	-	-	204,966
<b>Total Salary</b>											4,513,032	-	-	-	4,513,032
<b>Total OPE</b>											2,667,134	-	-	-	2,667,134
<b>Total Personal Services</b>											7,180,166	-	-	-	7,180,166

08/25/22  
1:42 PM

Page 3 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Tax Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-03-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003000	JE Y9725 AB	JUDGE TAX COURT	38S	PF	1	1.00	24	1	13986	SAL	335,664	-	-	-	335,664
										OPE	200,823	-	-	-	200,823
Total Salary											335,664	-	-	-	335,664
Total OPE											200,823	-	-	-	200,823
Total Personal Services											536,487	-	-	-	536,487

08/25/22  
1:42 PM

Page 4 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0101000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0201000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0201001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0202000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0301000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0301001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0301002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0301003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0301004	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0301049	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0302000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0302001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0302002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0401000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0402000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
0501000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 5 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0501001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0502000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0601000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0601001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0602000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0603000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0801000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0802000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0901000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0901001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0901008	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0902000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
0902001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
1001000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
1001001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 6 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1002000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1002001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1402000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1501000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1501001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1501002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1502000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1502001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1502002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1601002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1602000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1701000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1701001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1702000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
1702001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 7 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1801000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
1801001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
1801002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
1802000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
1802001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
1902001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001004	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001005	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001006	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001007	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2001008	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 8 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2001069	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2002000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2002001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2002002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2002003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2002004	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2101000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2101001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2102000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2201000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2201001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2201002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2202000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2202001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2301000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2302000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 9 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2401001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2401002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2401003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2401004	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2401005	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2401018	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2401085	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2402000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2402001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2402002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2402024	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2501000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2601000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2601001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 10 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601004	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601005	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601006	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601007	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601008	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601009	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601010	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601011	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601012	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601013	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601014	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601015	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601016	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2601017	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 11 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601018	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2601019	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2601200	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2601201	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602004	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602005	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602006	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602007	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602008	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602009	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
2602010	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 12 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602011	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2602012	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2602142	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2701000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2702000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2901000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
2902000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3001000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3002000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3004005	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3101000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3102000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3301000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3301006	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3302000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
3401000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 13 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3401001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3401002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3401003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3401004	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3401005	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3401053	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3401061	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3402000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3402001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3402002	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3402003	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3402043	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3601000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3601001	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
3602000	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 14 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000270	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000274	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000278	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000282	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000286	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000290	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000705	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000709	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000713	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6000717	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6001989	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6001990	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6002005	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6002006	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6003211	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952
										OPE	197,532	-	-	-	197,532
6003212	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	SAL	326,952	-	-	-	326,952

08/25/22  
1:42 PM

Page 15 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium

Cross Reference Number: 19800-010-04-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003507	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	0.88	21	1	13623	OPE	197,532	-	-	-	197,532
										SAL	286,083	-	-	-	286,083
6003508	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	0.88	21	1	13623	OPE	174,760	-	-	-	174,760
										SAL	286,083	-	-	-	286,083
6003509	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	0.88	21	1	13623	OPE	174,760	-	-	-	174,760
										SAL	286,083	-	-	-	286,083
6003510	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	0.88	21	1	13623	OPE	174,760	-	-	-	174,760
										SAL	286,083	-	-	-	286,083
6003511	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	0.88	21	1	13623	OPE	174,760	-	-	-	174,760
										SAL	286,083	-	-	-	286,083
6003512	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	0.88	21	1	13623	OPE	174,760	-	-	-	174,760
										SAL	286,083	-	-	-	286,083
6003513	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	0.88	21	1	13623	OPE	174,760	-	-	-	174,760
										SAL	286,083	-	-	-	286,083
9719740	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	174,760	-	-	-	174,760
										SAL	326,952	-	-	-	326,952
9719747	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
9719754	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
9919500	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
9919501	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
9919508	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
9919515	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952
9919522	JE Y9724 AB	JUDGE CIRCUIT COURT	38S	PF	1	1.00	24	1	13623	OPE	197,532	-	-	-	197,532
										SAL	326,952	-	-	-	326,952

08/25/22

Page 16 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Circuit Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-010-04-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											60,526,989	-	-	-	60,526,989
Total OPE											36,581,548	-	-	-	36,581,548
Total Personal Services											97,108,537	-	-	-	97,108,537

08/25/22  
1:42 PM

Page 17 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jackson County

2023-25 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1501003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	2	3530	SAL	19,062	-	65,658	-	84,720
										OPE	14,039	-	48,358	-	62,397
1501004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1501005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1501007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
1501013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1501015	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	8	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
1501016	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	10	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1501017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1501018	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1501019	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
1501020	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	6	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
1501023	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1501024	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
1501025	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1501026	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1501028	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PF	1	1.00	24	8	4084	SAL	98,016	-	-	-	98,016

08/25/22  
1:42 PM

Page 18 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jackson County

2023-25 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1501029	JM J9641 AP	TRIAL COURT ADMINISTRATOR 4	29	PF	1	1.00	24	10	13835	OPE	65,849	-	-	-	65,849
										SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
1501030	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
1501033	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
1501035	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	7	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
1501036	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1501038	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.82	19.74	9	4504	SAL	88,909	-	-	-	88,909
										OPE	56,756	-	-	-	56,756
1501039	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1501043	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1501045	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1501046	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1501048	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1501052	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	4	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
1501053	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1501054	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1501055	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	6	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247

08/25/22  
1:42 PM

Page 19 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jackson County

2023-25 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1501057	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
1501059	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1502003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1502004	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
1502005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1502006	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	5	4084	SAL	49,008	-	-	-	49,008
										OPE	32,924	-	-	-	32,924
1502007	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	3	3711	SAL	44,532	-	-	-	44,532
										OPE	31,762	-	-	-	31,762
1502008	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
1502009	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1502010	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
1502011	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1502012	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1502013	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1502014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1502015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1502016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640

08/25/22  
1:42 PM

Page 20 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jackson County

2023-25 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1502017	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.75	18	12	5749	OPE	69,907	-	-	-	69,907
										SAL	103,482	-	-	-	103,482
										OPE	57,169	-	-	-	57,169
1502018	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1502019	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
1502021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
1502022	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1502023	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1502024	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
1502026	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	8	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
2601087	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	7	4504	SAL	54,048	-	-	-	54,048
										OPE	34,233	-	-	-	34,233
5010179	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6000008	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI	21	PF	1	1.00	24	10	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
6000022	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000265	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	10	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000271	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000272	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359

08/25/22  
1:42 PM

Page 21 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jackson County

2023-25 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000688	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	51,552	-	51,552	-	103,104
										OPE	33,585	-	33,585	-	67,170
6000706	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000707	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6000708	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
6001112	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.51	12.18	12	5215	SAL	63,519	-	-	-	63,519
										OPE	38,393	-	-	-	38,393
6001395	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	6	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6001396	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
6001514	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.80	19.2	4	5749	SAL	110,381	-	-	-	110,381
										OPE	62,346	-	-	-	62,346
6002050	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6002051	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6002061	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	10	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
6003175	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	7	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
6003179	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003180	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6003181	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003247	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448

08/25/22  
1:42 PM

Page 22 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jackson County

2023-25 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6003248	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	6	6987	OPE	81,756	-	-	-	81,756	
										SAL	167,688	-	-	-	167,688	
6003258	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	OPE	91,168	-	-	-	91,168	
										SAL	125,160	-	-	-	125,160	
6003332	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	OPE	72,900	-	-	-	72,900	
										SAL	131,448	-	-	-	131,448	
6003520	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	74,532	-	-	-	74,532	
										SAL	77,931	-	-	-	77,931	
6003521	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	55,584	-	-	-	55,584	
										SAL	77,931	-	-	-	77,931	
6003522	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	55,584	-	-	-	55,584	
										SAL	77,931	-	-	-	77,931	
6003558	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.83	20	12	8492	OPE	55,584	-	-	-	55,584	
										SAL	169,840	-	-	-	169,840	
9919517	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	OPE	83,789	-	-	-	83,789	
										SAL	108,096	-	-	-	108,096	
9919518	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	68,467	-	-	-	68,467	
										SAL	98,016	-	-	-	98,016	
											OPE	65,849	-	-	-	65,849
Total Salary												10,594,774	-	117,210	-	10,711,984
Total OPE												6,194,285	-	81,943	-	6,276,228
Total Personal Services												16,789,059	-	199,153	-	16,988,212

08/25/22  
1:42 PM

Page 23 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lane County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-02-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2001009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2001010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2001011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2001012	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
2001013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2001015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2001016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2001017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2001029	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2001030	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2001031	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2001032	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2001033	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2001034	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2001035	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2001036	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336

08/25/22  
1:42 PM

Page 24 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lane County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-02-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2001037	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	OPE	64,634	-	-	-	64,634
										SAL	93,336	-	-	-	93,336
2001038	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	OPE	64,634	-	-	-	64,634
										SAL	119,232	-	-	-	119,232
2001039	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	OPE	71,359	-	-	-	71,359
										SAL	93,336	-	-	-	93,336
2001041	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	64,634	-	-	-	64,634
										SAL	93,336	-	-	-	93,336
2001042	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	OPE	64,634	-	-	-	64,634
										SAL	95,957	-	35,491	-	131,448
2001045	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	OPE	54,408	-	20,124	-	74,532
										SAL	236,088	-	-	-	236,088
2001046	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	9	8492	OPE	108,931	-	-	-	108,931
										SAL	203,808	-	-	-	203,808
2001049	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	OPE	100,547	-	-	-	100,547
										SAL	108,096	-	-	-	108,096
2001050	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	68,467	-	-	-	68,467
										SAL	84,720	-	-	-	84,720
2001052	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	62,397	-	-	-	62,397
										SAL	84,720	-	-	-	84,720
2001055	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	OPE	62,397	-	-	-	62,397
										SAL	89,064	-	-	-	89,064
2001056	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	63,524	-	-	-	63,524
										SAL	125,160	-	-	-	125,160
2001057	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	72,900	-	-	-	72,900
										SAL	103,104	-	-	-	103,104
2001058	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	67,170	-	-	-	67,170
										SAL	84,720	-	-	-	84,720
2001059	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	62,397	-	-	-	62,397
										SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900

08/25/22  
1:42 PM

Page 25 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lane County

2023-25 Biennium

Cross Reference Number: 19800-100-02-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2001063	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2001064	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2001065	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2001066	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2001067	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2001082	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2001083	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2001084	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2001087	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2001900	JM J9641 AP	TRIAL COURT ADMINISTRATOR 4	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
2001902	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
2001905	JM J9571 AP	OJD MANAGER 1	23	PF	1	1.00	24	3	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
2001906	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2001907	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2001908	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2001909	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088

08/25/22

Page 26 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lane County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-02-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2001910	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	108,931	-	-	-	108,931
										SAL	113,640	-	-	-	113,640
2001912	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	OPE	69,907	-	-	-	69,907
										SAL	89,064	-	-	-	89,064
2001914	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	8	5749	OPE	63,524	-	-	-	63,524
										SAL	137,976	-	-	-	137,976
2001918	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	76,227	-	-	-	76,227
										SAL	84,720	-	-	-	84,720
2001925	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	62,397	-	-	-	62,397
										SAL	93,336	-	-	-	93,336
2001926	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	64,634	-	-	-	64,634
										SAL	125,160	-	-	-	125,160
2002007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	OPE	72,900	-	-	-	72,900
										SAL	131,448	-	-	-	131,448
2002008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	74,532	-	-	-	74,532
										SAL	137,976	-	-	-	137,976
2002009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
2002010	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	OPE	76,227	-	-	-	76,227
										SAL	108,096	-	-	-	108,096
2002011	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	OPE	68,467	-	-	-	68,467
										SAL	93,336	-	-	-	93,336
2002013	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	64,634	-	-	-	64,634
										SAL	93,336	-	-	-	93,336
2002021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	64,634	-	-	-	64,634
										SAL	137,976	-	-	-	137,976
2002022	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
2002023	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	76,227	-	-	-	76,227
										SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900

08/25/22  
1:42 PM

Page 27 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lane County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-02-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2002025	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2002026	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2002029	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2002030	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2002031	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2002032	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2002034	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2002035	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2002036	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	7	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
2002037	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2002038	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
2002039	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2002042	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2002046	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2002047	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2002048	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720

08/25/22  
1:42 PM

Page 28 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lane County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-02-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2002051	JUA J9700 AP	JUDICIAL CLERK	10	PP	1	0.78	18.66	3	3889	OPE	62,397	-	-	-	62,397
										SAL	72,569	-	-	-	72,569
										OPE	50,831	-	-	-	50,831
2002052	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.80	19.2	12	5215	SAL	100,128	-	-	-	100,128
										OPE	59,682	-	-	-	59,682
2002053	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	7	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
2002054	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6000002	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
6000003	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	11	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6000039	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000040	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	12	5215	SAL	62,580	-	-	-	62,580
										OPE	36,448	-	-	-	36,448
6000186	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	11	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	81,875	-	81,875
6000187	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	12	6987	SAL	-	-	167,688	-	167,688
										OPE	-	-	83,944	-	83,944
6000323	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000336	JUN J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PP	1	0.87	20.96	4	4735	SAL	99,246	-	-	-	99,246
										OPE	61,120	-	-	-	61,120
6000363	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
6000651	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	-	-	89,064	-	89,064
										OPE	-	-	63,524	-	63,524
6000655	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	3	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849

08/25/22  
1:42 PM

Page 29 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lane County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-02-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000763	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000775	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	8	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
6000787	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
6001402	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	10	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001403	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6001404	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001405	JUA J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	8	7707	SAL	184,968	-	-	-	184,968
										OPE	88,431	-	-	-	88,431
6001406	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	10	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001408	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
6003514	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003515	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003516	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003559	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.50	12	7	6655	SAL	79,860	-	-	-	79,860
										OPE	44,548	-	-	-	44,548
<b>Total Salary</b>											12,665,749	-	451,963	-	13,117,712
<b>Total OPE</b>											7,448,187	-	249,467	-	7,697,654
<b>Total Personal Services</b>											20,113,936	-	701,430	-	20,815,366

08/25/22  
1:42 PM

Page 30 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Marion County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-03-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0502004	JUA J9721 AP	LAW CLERK	17	PP	1	0.50	12	5	6037	SAL	72,444	-	-	-	72,444
										OPE	39,011	-	-	-	39,011
2401008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2401009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2401010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2401011	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PF	1	1.00	24	4	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2401013	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	8	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
2401020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2401021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2401022	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	7	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
2401023	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2401024	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2401025	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2401026	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2401027	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
2401028	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	7	4084	SAL	49,008	-	-	-	49,008
										OPE	32,924	-	-	-	32,924
2401029	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712

08/25/22  
1:42 PM

Page 31 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Marion County

2023-25 Biennium

Cross Reference Number: 19800-100-03-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401030	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	OPE	61,356	-	-	-	61,356
										SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2401031	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2401035	JM J9562 AP	OJD IT SUPERVISOR	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
2401037	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2401040	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2401041	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PF	1	1.00	24	4	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2401042	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	9	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
2401045	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
2401047	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2401048	JM J9641 AP	TRIAL COURT ADMINISTRATOR 4	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
2401050	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2401051	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2401052	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	-	-	125,160	-	125,160
										OPE	-	-	72,900	-	72,900
2401053	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2401054	JM J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	78,583	-	-	-	78,583

08/25/22

Page 32 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Marion County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-03-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401055	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
2401056	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2401057	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2401058	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2401059	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2401060	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PF	1	1.00	24	4	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2401061	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2401063	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PF	1	1.00	24	4	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2401064	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	11	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
2401065	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2401066	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2401067	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2401068	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2401069	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
2401070	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2401072	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	113,640	-	-	-	113,640

08/25/22  
1:42 PM

Page 33 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Marion County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-03-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401075	JUN J9643 AP	OJD ANALYST 1	13	PP	1	0.50	12	12	6987	OPE	69,907	-	-	-	69,907
										SAL	83,844	-	-	-	83,844
2401076	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	3	6338	OPE	41,971	-	-	-	41,971
										SAL	152,112	-	-	-	152,112
2401078	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	9	8492	OPE	87,122	-	-	-	87,122
										SAL	203,808	-	-	-	203,808
2401080	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	100,547	-	-	-	100,547
										SAL	93,336	-	-	-	93,336
2401081	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	OPE	64,634	-	-	-	64,634
										SAL	89,064	-	-	-	89,064
2401082	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	63,524	-	-	-	63,524
										SAL	103,104	-	-	-	103,104
2401086	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	67,170	-	-	-	67,170
										SAL	137,976	-	-	-	137,976
2401093	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	76,227	-	-	-	76,227
										SAL	93,336	-	-	-	93,336
2402003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	64,634	-	-	-	64,634
										SAL	137,976	-	-	-	137,976
2402004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	OPE	76,227	-	-	-	76,227
										SAL	119,232	-	-	-	119,232
2402005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	71,359	-	-	-	71,359
										SAL	137,976	-	-	-	137,976
2402007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	OPE	76,227	-	-	-	76,227
										SAL	89,064	-	-	-	89,064
2402008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	63,524	-	-	-	63,524
										SAL	137,976	-	-	-	137,976
2402009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
2402012	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	OPE	76,227	-	-	-	76,227
										SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907

08/25/22  
1:42 PM

Page 34 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Marion County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-03-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2402013	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2402015	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2402016	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2402017	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2402018	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2402022	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
2601188	JUA J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720
										OPE	81,875	-	-	-	81,875
2601193	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2901007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000004	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6000041	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
6000042	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000277	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000298	JUN J9643 AP	OJD ANALYST 1	13	PP	1	0.50	12	4	4735	SAL	56,820	-	-	-	56,820
										OPE	34,953	-	-	-	34,953
6000603	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
6000604	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	30,326	-	67,690	-	98,016

08/25/22  
1:42 PM

Page 35 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Marion County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-03-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000605	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	OPE	20,374	-	45,475	-	65,849
										SAL	119,232	-	-	-	119,232
6000749	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	71,359	-	-	-	71,359
										SAL	103,104	-	-	-	103,104
6001409	JUA J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	7	7707	OPE	67,170	-	-	-	67,170
										SAL	184,968	-	-	-	184,968
6001411	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	OPE	88,431	-	-	-	88,431
										SAL	301,176	-	-	-	301,176
6001412	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	OPE	125,248	-	-	-	125,248
										SAL	301,176	-	-	-	301,176
6001413	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	8	10329	OPE	125,248	-	-	-	125,248
										SAL	247,896	-	-	-	247,896
6001415	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	OPE	111,998	-	-	-	111,998
										SAL	131,448	-	-	-	131,448
6001419	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	4	8492	OPE	74,532	-	-	-	74,532
										SAL	101,904	-	-	-	101,904
6001420	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	50,274	-	-	-	50,274
										SAL	137,976	-	-	-	137,976
6001646	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	6	8492	OPE	76,227	-	-	-	76,227
										SAL	203,808	-	-	-	203,808
6002062	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	9	10840	OPE	100,547	-	-	-	100,547
										SAL	260,160	-	-	-	260,160
6003177	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	OPE	115,183	-	-	-	115,183
										SAL	152,112	-	-	-	152,112
6003182	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	OPE	87,122	-	-	-	87,122
										SAL	89,064	-	-	-	89,064
6003183	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	63,524	-	-	-	63,524
										SAL	137,976	-	-	-	137,976
6003184	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	76,227	-	-	-	76,227
										SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634

08/25/22  
1:42 PM

Page 36 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Marion County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-03-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003322	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	SAL	194,088	-	-	-	194,088
										OPE	90,800	-	-	-	90,800
6003560	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	10	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6003561	JM J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	6	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
9719741	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
9719742	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
9719743	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
9719744	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
9719762	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
<b>Total Salary</b>											13,143,170	-	192,850	-	13,336,020
<b>Total OPE</b>											7,471,977	-	118,375	-	7,590,352
<b>Total Personal Services</b>											<b>20,615,147</b>	-	<b>311,225</b>	-	<b>20,926,372</b>

08/25/22  
1:42 PM

Page 37 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2102001	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	8	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
2401039	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2401049	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	6	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
2401084	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2401092	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601022	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
2601026	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
2601027	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	8	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
2601028	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	7	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
2601029	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601031	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601032	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601034	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
2601037	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2601039	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601041	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160

08/25/22  
1:42 PM

Page 38 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601044	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	72,900	-	-	-	72,900
										SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2601045	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601046	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601047	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	10	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
2601048	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601050	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2601052	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2601054	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601055	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601057	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	5	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
2601058	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601059	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601061	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601063	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601066	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907

08/25/22  
1:42 PM

Page 39 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601068	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	11	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
2601069	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601071	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
2601072	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601073	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	7	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
2601074	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601075	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601078	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601080	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2601081	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601082	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601083	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601084	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601085	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
2601089	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601090	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 40 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601091	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	76,227	-	-	-	76,227
										SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601092	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601093	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601094	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601096	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601099	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	74,394	-	-	-	74,394
2601101	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
2601102	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601103	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601104	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601105	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601106	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601107	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601108	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	7	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601109	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	5	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170

08/25/22  
1:42 PM

Page 41 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601111	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	7	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601112	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	6	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2601113	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601114	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601115	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601116	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	6	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2601117	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	5	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2601118	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601119	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	12	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
2601120	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601121	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601122	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601123	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	11	8087	SAL	194,088	-	-	-	194,088
										OPE	90,800	-	-	-	90,800
2601126	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2601128	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
2601129	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720

08/25/22  
1:42 PM

Page 42 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601133	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	10	8087	OPE	62,397	-	-	-	62,397
										SAL	194,088	-	-	-	194,088
2601135	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	98,024	-	-	-	98,024
										SAL	125,160	-	-	-	125,160
2601136	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	72,900	-	-	-	72,900
										SAL	125,160	-	-	-	125,160
2601137	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	72,900	-	-	-	72,900
										SAL	125,160	-	-	-	125,160
2601138	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	OPE	72,900	-	-	-	72,900
										SAL	98,016	-	-	-	98,016
2601139	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	10	11386	OPE	65,849	-	-	-	65,849
										SAL	273,264	-	-	-	273,264
2601140	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	OPE	118,556	-	-	-	118,556
										SAL	203,808	-	-	-	203,808
2601141	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	93,323	-	-	-	93,323
										SAL	137,976	-	-	-	137,976
2601143	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	OPE	76,227	-	-	-	76,227
										SAL	203,808	-	-	-	203,808
2601144	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	OPE	100,547	-	-	-	100,547
										SAL	131,448	-	-	-	131,448
2601145	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	74,532	-	-	-	74,532
										SAL	84,720	-	-	-	84,720
2601146	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	62,397	-	-	-	62,397
										SAL	93,336	-	-	-	93,336
2601147	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	64,634	-	-	-	64,634
										SAL	125,160	-	-	-	125,160
2601149	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	72,900	-	-	-	72,900
										SAL	84,720	-	-	-	84,720
2601150	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	62,397	-	-	-	62,397
										SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170

08/25/22  
1:42 PM

Page 43 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601152	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601154	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601160	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601164	JM J9571 AP	OJD MANAGER 1	23	PF	1	1.00	24	8	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
2601167	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2601168	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601174	JM J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
2601175	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601176	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2601178	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601180	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
2601181	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	11	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
2601183	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
2601187	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
2601189	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2601192	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232

08/25/22

Page 44 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601199	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	7	4735	OPE	71,359	-	-	-	71,359
										SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601203	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601204	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	10,493	-	70,219	-	80,712
										OPE	7,976	-	53,380	-	61,356
2601205	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
2601206	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601207	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601211	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601213	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601214	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601215	JM J9562 AP	OJD IT SUPERVISOR	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
2601217	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601219	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2601220	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	7	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
2601222	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
2601819	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	11	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931

08/25/22  
1:42 PM

Page 45 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601820	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
2601821	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	12	5215	SAL	62,580	-	-	-	62,580
										OPE	36,448	-	-	-	36,448
2601822	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	3	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2601823	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601824	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601825	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2601826	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2601827	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2601828	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	-	-	119,232	-	119,232
										OPE	-	-	71,359	-	71,359
2602013	JM J9642 AP	TRIAL COURT ADMINISTRATOR 5	31	PF	1	1.00	24	12	16811	SAL	403,464	-	-	-	403,464
										OPE	145,061	-	-	-	145,061
2602018	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	8	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
2602019	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	12	6655	SAL	159,720	-	-	-	159,720
										OPE	81,875	-	-	-	81,875
2602020	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
2602026	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	9	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
2602028	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602029	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22

Page 46 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium

Cross Reference Number: 19800-100-04-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602030	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	76,227	-	-	-	76,227
										SAL	103,104	-	-	-	103,104
2602031	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	67,170	-	-	-	67,170
										SAL	93,336	-	-	-	93,336
2602032	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	64,634	-	-	-	64,634
										SAL	137,976	-	-	-	137,976
2602033	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	OPE	76,227	-	-	-	76,227
										SAL	103,104	-	-	-	103,104
2602034	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	67,170	-	-	-	67,170
										SAL	93,336	-	-	-	93,336
2602035	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	64,634	-	-	-	64,634
										SAL	98,016	-	-	-	98,016
2602036	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	65,849	-	-	-	65,849
										SAL	137,976	-	-	-	137,976
2602037	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	OPE	76,227	-	-	-	76,227
										SAL	119,232	-	-	-	119,232
2602038	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	OPE	71,359	-	-	-	71,359
										SAL	131,448	-	-	-	131,448
2602039	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	74,532	-	-	-	74,532
										SAL	137,976	-	-	-	137,976
2602040	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	12	5749	OPE	76,227	-	-	-	76,227
										SAL	68,988	-	-	-	68,988
2602041	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	38,114	-	-	-	38,114
										SAL	137,976	-	-	-	137,976
2602042	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
2602043	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	OPE	76,227	-	-	-	76,227
										SAL	113,640	-	-	-	113,640
2602044	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	69,907	-	-	-	69,907
										SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227

08/25/22

Page 47 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

**Multnomah County**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602045	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	8	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
2602047	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602048	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602049	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602050	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602051	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602052	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602053	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602054	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	6	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2602055	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602056	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602057	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2602058	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602059	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602061	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602064	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160

08/25/22  
1:42 PM

Page 48 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602065	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	72,900	-	-	-	72,900
										SAL	137,976	-	-	-	137,976
2602066	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	-	-	137,976	-	137,976
2602067	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	-	-	76,227	-	76,227
										SAL	84,720	-	-	-	84,720
2602075	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	OPE	62,397	-	-	-	62,397
										SAL	108,096	-	-	-	108,096
2602076	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	68,467	-	-	-	68,467
										SAL	93,336	-	-	-	93,336
2602077	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	64,634	-	-	-	64,634
										SAL	137,976	-	-	-	137,976
2602078	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
2602080	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	OPE	76,227	-	-	-	76,227
										SAL	203,808	-	-	-	203,808
2602081	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	OPE	100,547	-	-	-	100,547
										SAL	236,088	-	-	-	236,088
2602083	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	108,931	-	-	-	108,931
										SAL	137,976	-	-	-	137,976
2602086	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
2602087	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	76,227	-	-	-	76,227
										SAL	125,160	-	-	-	125,160
2602094	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	72,900	-	-	-	72,900
										SAL	103,104	-	-	-	103,104
2602095	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	67,170	-	-	-	67,170
										SAL	84,720	-	-	-	84,720
2602098	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	OPE	62,397	-	-	-	62,397
										SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900

08/25/22  
1:42 PM

Page 49 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium

Cross Reference Number: 19800-100-04-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602099	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
2602100	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2602101	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2602103	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2602105	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2602106	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602107	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2602109	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2602110	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
2602111	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
2602112	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602113	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602117	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2602118	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
2602119	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
2602120	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160

08/25/22

Page 50 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium

Cross Reference Number: 19800-100-04-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602122	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	OPE	72,900	-	-	-	72,900
										SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2602123	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
2602124	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2602125	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2602126	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602127	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602133	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602135	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
2602136	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602139	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2602140	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2602141	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	5	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
2602144	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2602145	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602147	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356

08/25/22

Page 51 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium

Budget Preparation

Cross Reference Number: 19800-100-04-01-00000

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602153	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602154	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602155	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2602158	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602159	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2602161	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	11	5477	SAL	65,724	-	-	-	65,724
										OPE	37,266	-	-	-	37,266
2602162	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2602163	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2602164	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2602165	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2602166	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2603000	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2603001	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2603002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
3401013	JUN J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PP	1	0.68	16.3	12	8919	SAL	145,380	-	-	-	145,380
										OPE	66,392	-	-	-	66,392
5010001	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064

08/25/22

1:42 PM

Page 52 of 176

PIC100 - Position Budget Report

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium

Cross Reference Number: 19800-100-04-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5010002	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	63,524	-	-	-	63,524
										SAL	84,720	-	-	-	84,720
5010171	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	OPE	62,397	-	-	-	62,397
										SAL	89,064	-	-	-	89,064
5010172	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	63,524	-	-	-	63,524
										SAL	103,104	-	-	-	103,104
5010173	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	OPE	67,170	-	-	-	67,170
										SAL	119,232	-	-	-	119,232
5010175	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	OPE	71,359	-	-	-	71,359
										SAL	119,232	-	-	-	119,232
6000001	JM J9562 AP	OJD IT SUPERVISOR	25	PF	1	1.00	24	12	12549	OPE	71,359	-	-	-	71,359
										SAL	301,176	-	-	-	301,176
6000118	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	OPE	125,248	-	-	-	125,248
										SAL	119,232	-	-	-	119,232
6000175	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	71,359	-	-	-	71,359
										SAL	-	-	84,720	-	84,720
6000176	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	OPE	-	-	62,397	-	62,397
										SAL	-	-	113,640	-	113,640
6000178	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	-	-	69,907	-	69,907
										SAL	84,720	-	-	-	84,720
6000179	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	OPE	62,397	-	-	-	62,397
										SAL	108,096	-	-	-	108,096
6000180	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	68,467	-	-	-	68,467
										SAL	103,104	-	-	-	103,104
6000181	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	67,170	-	-	-	67,170
										SAL	84,720	-	-	-	84,720
6000182	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	62,397	-	-	-	62,397
										SAL	93,336	-	-	-	93,336
6000183	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	OPE	64,634	-	-	-	64,634
										SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907

08/25/22

Page 53 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000184	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000279	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000280	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000295	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	11	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
6000297	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
6000311	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6000318	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000365	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6000554	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	6	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6000555	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000556	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000557	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
6000558	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6000560	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6000561	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000562	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336

08/25/22  
1:42 PM

Page 54 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

**Multnomah County**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000563	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	64,634	-	-	-	64,634
										SAL	84,720	-	-	-	84,720
6000599	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	OPE	62,397	-	-	-	62,397
										SAL	236,088	-	-	-	236,088
6000619	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	108,931	-	-	-	108,931
										SAL	137,976	-	-	-	137,976
6000629	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	76,227	-	-	-	76,227
										SAL	93,336	-	-	-	93,336
6001089	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	4	3889	OPE	64,634	-	-	-	64,634
										SAL	46,668	-	-	-	46,668
6001421	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.70	16.75	7	9837	OPE	32,317	-	-	-	32,317
										SAL	164,770	-	-	-	164,770
6001422	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	12	12549	OPE	76,530	-	-	-	76,530
										SAL	150,588	-	-	-	150,588
6001424	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	10	11386	OPE	62,916	-	-	-	62,916
										SAL	273,264	-	-	-	273,264
6001425	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	11	11952	OPE	118,556	-	-	-	118,556
										SAL	286,848	-	-	-	286,848
6001426	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	OPE	122,029	-	-	-	122,029
										SAL	301,176	-	-	-	301,176
6001427	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	5	8919	OPE	125,248	-	-	-	125,248
										SAL	214,056	-	-	-	214,056
6001428	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	6	9366	OPE	103,209	-	-	-	103,209
										SAL	112,392	-	-	-	112,392
6001429	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	7	9837	OPE	52,998	-	-	-	52,998
										SAL	236,088	-	-	-	236,088
6001430	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.61	14.64	10	11386	OPE	108,931	-	-	-	108,931
										SAL	166,691	-	-	-	166,691
6001431	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	OPE	73,068	-	-	-	73,068
										SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248

08/25/22  
1:42 PM

Page 55 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

**Multnomah County**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001432	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6001433	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	8	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
6001434	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6001435	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	9	10840	SAL	260,160	-	-	-	260,160
										OPE	115,183	-	-	-	115,183
6001436	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001437	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	10	11386	SAL	136,632	-	-	-	136,632
										OPE	59,292	-	-	-	59,292
6001438	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001439	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	7	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
6001443	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	10	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001444	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6001445	JUN J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	11	11952	SAL	143,424	-	-	-	143,424
										OPE	57,445	-	-	-	57,445
6001446	JUA J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	7	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6001447	JUA J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	5	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001466	JUA J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	9	7707	SAL	184,968	-	-	-	184,968
										OPE	88,431	-	-	-	88,431
6001942	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
6001943	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096

08/25/22  
1:42 PM

Page 56 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001944	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	OPE	68,467	-	-	-	68,467
										SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6001945	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001946	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6001947	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
										OPE	68,467	-	-	-	68,467
6001948	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6001949	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6001950	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
6001951	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6001952	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6001953	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6003403	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	0.88	21	3	6338	SAL	133,098	-	-	-	133,098
										OPE	76,231	-	-	-	76,231
6003466	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003467	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003468	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003469	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584

08/25/22  
1:42 PM

Page 57 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-04-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003470	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.88	21	3	6037	SAL	126,777	-	-	-	126,777
										OPE	74,589	-	-	-	74,589
6003471	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.88	21	3	6037	SAL	126,777	-	-	-	126,777
										OPE	74,589	-	-	-	74,589
6003493	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	0.88	21	3	5749	SAL	120,729	-	-	-	120,729
										OPE	73,020	-	-	-	73,020
6003494	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	0.88	21	3	5749	SAL	120,729	-	-	-	120,729
										OPE	73,020	-	-	-	73,020
6003495	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	0.88	21	3	6655	SAL	139,755	-	-	-	139,755
										OPE	77,960	-	-	-	77,960
6003496	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	0.88	21	3	6655	SAL	139,755	-	-	-	139,755
										OPE	77,960	-	-	-	77,960
6003562	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
6003563	JM J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	6	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
6003564	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	11	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
6003565	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	11	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
6003566	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	10	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003599	JM J9568 AP	OJD SUPERVISOR 2	17	LF	1	1.00	24	12	8492	SAL	-	-	203,808	-	203,808
										OPE	-	-	100,547	-	100,547
6003600	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	LF	1	1.00	24	8	5215	SAL	-	-	125,160	-	125,160
										OPE	-	-	72,900	-	72,900
6003601	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	LF	1	1.00	24	12	6338	SAL	-	-	152,112	-	152,112
										OPE	-	-	79,898	-	79,898
6003602	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	LF	1	1.00	24	6	4735	SAL	-	-	113,640	-	113,640
										OPE	-	-	69,907	-	69,907
6003603	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	LF	1	1.00	24	4	4296	SAL	-	-	103,104	-	103,104

08/25/22  
1:42 PM

Page 58 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Multnomah County

2023-25 Biennium

Cross Reference Number: 19800-100-04-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9719698	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	-	-	67,170	-	67,170
										SAL	-	-	125,160	-	125,160
										OPE	-	-	72,900	-	72,900
9719751	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
9719752	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
Total Salary											42,949,562	-	1,348,771	-	44,298,333
Total OPE											24,205,898	-	796,592	-	25,002,490
Total Personal Services											67,155,460	-	2,145,363	-	69,300,823

08/25/22

1:42 PM

Page 59 of 176

PIC100 - Position Budget Report

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clackamas County

2023-25 Biennium

Cross Reference Number: 19800-100-05-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0301005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0301006	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0301007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0301009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0301010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0301011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0301012	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	6	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0301013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0301014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0301015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0301016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0301025	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0301027	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.60	14.41	7	4084	SAL	58,850	-	-	-	58,850
										OPE	40,540	-	-	-	40,540
0301028	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
0301029	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0301033	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22

Page 60 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clackamas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-05-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0301034	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	OPE	76,227	-	-	-	76,227
										SAL	103,104	-	-	-	103,104
0301035	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	OPE	67,170	-	-	-	67,170
										SAL	98,016	-	-	-	98,016
0301036	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	65,849	-	-	-	65,849
										SAL	84,720	-	-	-	84,720
0301038	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	OPE	62,397	-	-	-	62,397
										SAL	152,112	-	-	-	152,112
0301039	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	OPE	79,898	-	-	-	79,898
										SAL	108,096	-	-	-	108,096
0301041	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	68,467	-	-	-	68,467
										SAL	125,160	-	-	-	125,160
0301045	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	72,900	-	-	-	72,900
										SAL	137,976	-	-	-	137,976
0301046	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
0301047	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	OPE	76,227	-	-	-	76,227
										SAL	301,176	-	-	-	301,176
0301050	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	4	4504	OPE	125,248	-	-	-	125,248
										SAL	108,096	-	-	-	108,096
0301051	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	68,467	-	-	-	68,467
										SAL	98,016	-	-	-	98,016
0301052	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	OPE	65,849	-	-	-	65,849
										SAL	125,160	-	-	-	125,160
0301053	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	72,900	-	-	-	72,900
										SAL	125,160	-	-	-	125,160
0301054	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	72,900	-	-	-	72,900
										SAL	137,976	-	-	-	137,976
0301057	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	76,227	-	-	-	76,227
										SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900

08/25/22  
1:42 PM

Page 61 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clackamas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-05-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0301900	JM J9641 AP	TRIAL COURT ADMINISTRATOR 4	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
0301902	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0301903	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
0301905	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0301906	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0301907	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0302003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0302004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0302005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0302006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	-	-	137,976	-	137,976
										OPE	-	-	76,227	-	76,227
0302007	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0302008	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	5	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0302009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0302010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0302011	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
0302012	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088

08/25/22  
1:42 PM

Page 62 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clackamas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-05-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0302013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	108,931	-	-	-	108,931
										SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0302014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0302015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0302016	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0302017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0302018	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0302019	JM J9567 AP	OJD SUPERVISOR 1	14	PF	1	1.00	24	12	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
0302023	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0302025	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0302026	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
0302027	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0302030	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0302031	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0302032	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0302033	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900

08/25/22  
1:42 PM

Page 63 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clackamas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-05-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0302034	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
0302035	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0302036	JUA J9700 AP	JUDICIAL CLERK	10	PF	1	1.00	24	4	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2601024	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
5010178	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000006	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	8	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
6000007	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6000170	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6000332	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000366	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000581	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000589	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6000590	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6000592	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6000610	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000653	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	57,459	-	23,253	-	80,712

08/25/22  
1:42 PM

Page 64 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clackamas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-05-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000710	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	43,679	-	17,677	-	61,356
										SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000711	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6001107	JUA J9649 AP	OJD COLLECTIONS AGENT	12	PF	1	1.00	24	11	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001448	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6001449	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	9	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6001450	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001451	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	8	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6003250	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003324	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	7	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6003462	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003463	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003517	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003518	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003519	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003538	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756

08/25/22

1:42 PM

Page 65 of 176

PIC100 - Position Budget Report

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clackamas County

2023-25 Biennium

Cross Reference Number: 19800-100-05-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9919525	JUA J9649 AP	OJD COLLECTIONS AGENT	12	PF	1	1.00	24	6	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
9919526	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	11	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
9919527	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	5	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
<b>Total Salary</b>											12,290,588	-	161,229	-	12,451,817
<b>Total OPE</b>											7,065,211	-	93,904	-	7,159,115
<b>Total Personal Services</b>											19,355,799	-	255,133	-	19,610,932

08/25/22

Page 66 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Umatilla County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-06-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3001001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
3001002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
3001005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
3001006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
3001008	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
3001009	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
3001011	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	12	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
3001012	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	71,858	-	-	-	71,858
3001013	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
3001014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
3001018	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	71,637	-	66,339	-	137,976
										OPE	39,577	-	36,650	-	76,227
3002002	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	71,858	-	-	-	71,858
3002005	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
3002008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
3004000	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3004001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016

08/25/22  
1:42 PM

Page 67 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Umatilla County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-06-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3004002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	65,849	-	-	-	65,849
										SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3004003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000593	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000594	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000595	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000614	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000615	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000616	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6000617	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.85	20.45	4	3889	SAL	79,530	-	-	-	79,530
										OPE	56,008	-	-	-	56,008
6000714	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6000715	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000716	JUN J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	10	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001119	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	SAL	194,088	-	-	-	194,088
										OPE	90,800	-	-	-	90,800
6001503	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	12	7340	SAL	176,160	-	-	-	176,160
										OPE	86,144	-	-	-	86,144
6002055	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524

08/25/22  
1:42 PM

Page 68 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Umatilla County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-06-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003020	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	4	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6003365	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003366	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003367	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003368	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003465	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	0.88	21	3	4735	SAL	99,435	-	-	-	99,435
										OPE	61,169	-	-	-	61,169
6003567	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	3	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
6003569	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.60	14.4	7	6655	SAL	95,832	-	-	-	95,832
										OPE	54,665	-	-	-	54,665
<b>Total Salary</b>											4,995,882	-	66,339	-	5,062,221
<b>Total OPE</b>											2,921,033	-	36,650	-	2,957,683
<b>Total Personal Services</b>											7,916,915	-	102,989	-	8,019,904

08/25/22  
1:42 PM

Page 69 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Morrow County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-06-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500000	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	9	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
3001016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6001374	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
<b>Total Salary</b>											421,248	-	-	-	421,248
<b>Total OPE</b>											237,807	-	-	-	237,807
<b>Total Personal Services</b>											659,055	-	-	-	659,055

08/25/22  
1:42 PM

Page 70 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Wasco County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-07-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1101000	JM J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PP	1	0.98	23.61	12	6338	SAL	149,640	-	-	-	149,640
										OPE	86,490	-	-	-	86,490
3301001	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
3301004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
3301008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3301010	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
3301011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3301900	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	12	7340	SAL	176,160	-	-	-	176,160
										OPE	86,144	-	-	-	86,144
3302001	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	75,691	-	-	-	75,691
3302002	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	55,068	-	29,652	-	84,720
										OPE	40,558	-	21,839	-	62,397
3302003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3302004	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6001638	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
6003370	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003371	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003396	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
<b>Total Salary</b>											1,936,812	-	29,652	-	1,966,464

08/25/22  
1:42 PM

Page 71 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Wasco County

2023-25 Biennium

Cross Reference Number: 19800-100-07-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											1,123,679	-	21,839	-	1,145,518
Total Personal Services											3,060,491	-	51,491	-	3,111,982

08/25/22

Page 72 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Hood River County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-07-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1401000	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	7	10840	SAL	260,160	-	-	-	260,160
										OPE	115,183	-	-	-	115,183
1401001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1401004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1401006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1401008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
1402002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1402003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3301002	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	3	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6000019	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	7	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
6000250	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001511	JM J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	3	4084	SAL	98,016	-	-	-	98,016
										OPE	73,073	-	-	-	73,073
6002057	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003328	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	9	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6003369	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003539	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
<b>Total Salary</b>											2,012,592	-	-	-	2,012,592

08/25/22  
1:42 PM

Page 73 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Hood River County

2023-25 Biennium

Cross Reference Number: 19800-100-07-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											1,157,488	-	-	-	1,157,488
Total Personal Services											3,170,080	-	-	-	3,170,080

08/25/22

Page 74 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Sherman County

2023-25 Biennium

Cross Reference Number: 19800-100-07-03-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2801000	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
<b>Total Salary</b>											137,976	-	-	-	137,976
<b>Total OPE</b>											76,227	-	-	-	76,227
<b>Total Personal Services</b>											214,203	-	-	-	214,203

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Baker County

2023-25 Biennium

Cross Reference Number: 19800-100-08-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0101001	JM J9638 AP	TRIAL COURT ADMINISTRATOR 1	23	PF	1	1.00	24	12	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
0101003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0101004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.91	21.89	12	5749	SAL	125,846	-	-	-	125,846
										OPE	69,713	-	-	-	69,713
0101008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	94,856	-	8,248	-	103,104
										OPE	61,796	-	5,374	-	67,170
0101009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0101010	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
2601088	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	7	4504	SAL	54,048	-	-	-	54,048
										OPE	34,233	-	-	-	34,233
6002059	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.50	12	4	3889	SAL	46,668	-	-	-	46,668
										OPE	32,317	-	-	-	32,317
6003372	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
<b>Total Salary</b>											1,097,914	-	8,248	-	1,106,162
<b>Total OPE</b>											616,107	-	5,374	-	621,481
<b>Total Personal Services</b>											<b>1,714,021</b>	-	<b>13,622</b>	-	<b>1,727,643</b>

08/25/22

Page 76 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

**Malheur County**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 19800-100-09-01-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301001	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	7	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
2301002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	109,180	-	28,796	-	137,976
										OPE	60,318	-	15,909	-	76,227
2301003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2301004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2301005	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2301006	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
2301007	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2301008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2301009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2301011	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000664	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	8	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
6001100	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6003329	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6003373	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
<b>Total Salary</b>											1,808,884	-	28,796	-	1,837,680
<b>Total OPE</b>											1,041,311	-	15,909	-	1,057,220
<b>Total Personal Services</b>											2,850,195	-	44,705	-	2,894,900

08/25/22  
1:42 PM

Page 77 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Wallowa County

2023-25 Biennium

Cross Reference Number: 19800-100-10-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3200001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
3200002	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	6	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
3200003	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	4	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6003570	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PP	1	0.25	6	9	6338	SAL	38,028	-	-	-	38,028
										OPE	19,974	-	-	-	19,974
<b>Total Salary</b>											401,340	-	-	-	401,340
<b>Total OPE</b>											242,733	-	-	-	242,733
<b>Total Personal Services</b>											644,073	-	-	-	644,073

08/25/22

Page 78 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Union County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-10-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3101001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3101003	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
3101005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
3101006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.80	19.2	12	5749	SAL	110,381	-	-	-	110,381
										OPE	62,346	-	-	-	62,346
3101007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
3101012	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
3102001	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	6	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
3102002	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.60	14.4	5	4084	SAL	58,810	-	-	-	58,810
										OPE	40,530	-	-	-	40,530
3102003	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.60	14.4	4	3530	SAL	50,832	-	-	-	50,832
										OPE	38,457	-	-	-	38,457
3102006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3102008	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	9	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
3102009	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	100,128	-	25,032	-	125,160
										OPE	58,320	-	14,580	-	72,900
6000234	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	12	7340	SAL	176,160	-	-	-	176,160
										OPE	86,144	-	-	-	86,144
6000815	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	12	5215	SAL	62,580	-	-	-	62,580
										OPE	36,448	-	-	-	36,448
6001099	JM J9567 AP	OJD SUPERVISOR 1	14	PF	1	1.00	24	3	4735	SAL	113,640	-	-	-	113,640
										OPE	77,131	-	-	-	77,131
6003568	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.90	21.6	7	6655	SAL	143,748	-	-	-	143,748

08/25/22  
1:42 PM

Page 79 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Union County

2023-25 Biennium

Cross Reference Number: 19800-100-10-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	80,993	-	-	-	80,993
Total Salary											2,012,391	-	25,032	-	2,037,423
Total OPE											1,120,794	-	14,580	-	1,135,374
Total Personal Services											3,133,185	-	39,612	-	3,172,797

08/25/22  
1:42 PM

Page 80 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Deschutes County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-11-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0901002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901003	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
0901004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0901007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0901009	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0901012	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
0901013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901015	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
0901016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0901017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0901018	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0901019	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0901021	JM J9641 AP	TRIAL COURT ADMINISTRATOR 4	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048

08/25/22  
1:42 PM

Page 81 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Deschutes County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-11-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0901022	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	OPE	137,814	-	-	-	137,814
										SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
0901023	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
0901028	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0901029	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901031	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0901033	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0901035	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0901036	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901038	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0901041	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0901045	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0901046	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
0901047	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
0901049	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0901050	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907

08/25/22  
1:42 PM

Page 82 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Deschutes County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-11-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0901052	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0901057	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901058	JUN J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.04	1	4	5749	SAL	5,749	-	-	-	5,749
										OPE	3,176	-	-	-	3,176
0902002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0902003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0902004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0902006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0902007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0902009	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
5010346	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000015	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6000098	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6000255	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.98	23.57	11	8087	SAL	190,611	-	-	-	190,611
										OPE	89,910	-	-	-	89,910
6000283	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
6000284	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6000744	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	-	-	137,976	-	137,976

08/25/22  
1:42 PM

Page 83 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Deschutes County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-11-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	76,227	-	76,227
6000761	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6001122	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001500	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	3	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6003009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6003173	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	3	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
6003202	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003203	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003204	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003205	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6003206	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003210	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003249	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	3	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
6003262	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
<b>Total Salary</b>											7,782,520	-	137,976	-	7,920,496
<b>Total OPE</b>											4,466,250	-	76,227	-	4,542,477

08/25/22  
1:42 PM

Page 84 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Deschutes County

2023-25 Biennium

Cross Reference Number: 19800-100-11-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services											12,248,770	-	214,203	-	12,462,973

08/25/22

Page 85 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Polk County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-12-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2701001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2701002	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	78,583	-	-	-	78,583
2701003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2701004	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	9	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
2701008	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
2701009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2701010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2701015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2701017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	77,599	-	47,561	-	125,160
										OPE	45,198	-	27,702	-	72,900
2701018	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
2701019	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2701020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
2701021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2702001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2702002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2702003	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	11	8492	SAL	203,808	-	-	-	203,808

08/25/22  
1:42 PM

Page 86 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Polk County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-12-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,547	-	-	-	100,547
2702004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
2702005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6000013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000232	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	7	6655	SAL	159,720	-	-	-	159,720
										OPE	81,875	-	-	-	81,875
6001153	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6002056	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6002058	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003000	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	8	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
6003252	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003359	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003540	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
6003571	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.21	5	3	5477	SAL	27,385	-	-	-	27,385
										OPE	17,033	-	-	-	17,033
<b>Total Salary</b>											3,727,784	-	47,561	-	3,775,345
<b>Total OPE</b>											2,103,316	-	27,702	-	2,131,018
<b>Total Personal Services</b>											5,831,100	-	75,263	-	5,906,363

08/25/22  
1:42 PM

Page 87 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Klamath County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-13-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1801004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
1801005	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
1801008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1801009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
1801011	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1801013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
1801015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
1801017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1801019	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1801020	JM J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	9	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
1801021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1801024	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
1801025	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1801026	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1801029	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	55,190	-	82,786	-	137,976
										OPE	30,491	-	45,736	-	76,227
1802002	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	7	7707	SAL	184,968	-	-	-	184,968

08/25/22  
1:42 PM

Page 88 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Klamath County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-13-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1802003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	95,655	-	-	-	95,655
										SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1802004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
1802006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1802007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1802008	JUN J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1802009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1802010	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	4	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
1802011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1802013	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1802015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1802017	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
1802018	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6000246	JUA J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	12	9366	SAL	224,784	-	-	-	224,784
										OPE	98,771	-	-	-	98,771
6000621	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6001502	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227

08/25/22  
1:42 PM

Page 89 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Klamath County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-13-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001512	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	12	7340	SAL	176,160	-	-	-	176,160
										OPE	86,144	-	-	-	86,144
6001639	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	12	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
6003220	JM J9563 AP	OJD INFORMATION TECHNOLOGY SPECI.	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003255	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003464	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003543	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
6003572	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PP	1	0.80	19.2	7	4968	SAL	95,386	-	-	-	95,386
										OPE	58,449	-	-	-	58,449
<b>Total Salary</b>											5,163,219	-	82,786	-	5,246,005
<b>Total OPE</b>											2,895,050	-	45,736	-	2,940,786
<b>Total Personal Services</b>											8,058,269	-	128,522	-	8,186,791

08/25/22  
1:42 PM

Page 90 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Josephine County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-14-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1701002	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1701003	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
1701007	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	3	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
1701008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1701010	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1701011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1701012	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1701013	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	10	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1701015	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1701016	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1701019	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1701020	JM J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	7	5215	SAL	125,160	-	-	-	125,160
										OPE	80,124	-	-	-	80,124
1701021	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1701022	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1701023	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	11	13179	SAL	316,296	-	-	-	316,296
										OPE	128,176	-	-	-	128,176
1701026	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336

08/25/22  
1:42 PM

Page 91 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Josephine County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-14-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1701028	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	64,634	-	-	-	64,634
										SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1702002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
1702003	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1702007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1702008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
1702010	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
1702011	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1702012	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	49,008	-	49,008	-	98,016
										OPE	32,925	-	32,925	-	65,850
1702015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1702016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6000010	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6000606	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6000777	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6000814	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
6001091	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	7	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359

08/25/22  
1:42 PM

Page 92 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Josephine County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-14-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001453	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6001454	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
6002013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6002014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6002015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6003176	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003361	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003362	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003363	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003364	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003492	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	0.88	21	3	5749	SAL	120,729	-	-	-	120,729
										OPE	73,020	-	-	-	73,020
6003523	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003524	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003525	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003541	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448

08/25/22  
1:42 PM

Page 93 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Josephine County

2023-25 Biennium

Cross Reference Number: 19800-100-14-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003573	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	8	6987	OPE	81,756	-	-	-	81,756
										SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
6003574	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.50	12	4	5749	SAL	68,988	-	-	-	68,988
										OPE	41,726	-	-	-	41,726
Total Salary											5,941,590	-	49,008	-	5,990,598
Total OPE											3,535,151	-	32,925	-	3,568,076
Total Personal Services											9,476,741	-	81,933	-	9,558,674

08/25/22

Page 94 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Coos County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-15-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0601002	JM J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
0601003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0601004	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0601008	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	4	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0601010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0601011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0601014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0601015	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	12	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
0601016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0601020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	85,545	-	52,431	-	137,976
										OPE	47,261	-	28,966	-	76,227
0601021	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	10	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
0601023	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
0601026	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	10	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
0602002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0602003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0602004	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	5	4504	SAL	108,096	-	-	-	108,096

08/25/22  
1:42 PM

Page 95 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Coos County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-15-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0602007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	68,467	-	-	-	68,467
										SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0602008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0602009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0603001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0603002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0603003	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	10	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
0603004	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0603006	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
0603008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
5010170	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6000607	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6001456	JM J9571 AP	OJD MANAGER 1	23	PF	1	1.00	24	12	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
6003256	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6003330	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6003377	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907

08/25/22  
1:42 PM

Page 96 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Coos County

2023-25 Biennium

Cross Reference Number: 19800-100-15-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003378	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003379	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003575	JUN J9743 AP	OJD PROGRAM COORDINATOR 2	14	PP	1	0.50	12	6	5477	SAL	65,724	-	-	-	65,724
										OPE	37,266	-	-	-	37,266
<b>Total Salary</b>											4,527,501	-	52,431	-	4,579,932
<b>Total OPE</b>											2,561,582	-	28,966	-	2,590,548
<b>Total Personal Services</b>											7,089,083	-	81,397	-	7,170,480

08/25/22

Page 97 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Curry County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-15-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0602006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0801001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0801003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0801005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0802001	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	9	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
0802002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0802003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0802004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	93,825	-	9,279	-	103,104
										OPE	61,125	-	6,045	-	67,170
6000670	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
<b>Total Salary</b>											1,037,145	-	9,279	-	1,046,424
<b>Total OPE</b>											636,486	-	6,045	-	642,531
<b>Total Personal Services</b>											<b>1,673,631</b>	-	<b>15,324</b>	-	<b>1,688,955</b>

08/25/22  
1:42 PM

Page 98 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Douglas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-16-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
1001004	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
1001005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1001006	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
1001010	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI	21	PF	1	1.00	24	11	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
1001011	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	9	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
1001012	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1001013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1001014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1001016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1001017	JUN J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PF	1	1.00	24	12	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
1001018	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1001019	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1001020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1001023	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1001024	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104

08/25/22  
1:42 PM

Page 99 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Douglas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-16-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001025	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PF	1	1.00	24	12	4968	OPE	67,170	-	-	-	67,170
										SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
1001026	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1001029	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	12	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
1001030	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1001032	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1001512	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1002002	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	12	6655	SAL	159,720	-	-	-	159,720
										OPE	81,875	-	-	-	81,875
1002003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1002005	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
1002008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1002010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1002011	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1002012	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
1002013	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
1002014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849

08/25/22  
1:42 PM

Page 100 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Douglas County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-16-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000608	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6000746	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	35,672	-	72,424	-	108,096
										OPE	22,594	-	45,873	-	68,467
6001145	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001146	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6001458	JUN J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6001460	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6001461	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6001462	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	7	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6003245	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	10	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003325	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	7	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6003388	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003389	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003390	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003395	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003526	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003527	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931

08/25/22  
1:42 PM

Page 101 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Douglas County

2023-25 Biennium

Cross Reference Number: 19800-100-16-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003528	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	55,584	-	-	-	55,584
										SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
Total Salary											6,077,585	-	72,424	-	6,150,009
Total OPE											3,523,031	-	45,873	-	3,568,904
Total Personal Services											9,600,616	-	118,297	-	9,718,913

08/25/22

Page 102 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lincoln County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-17-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2101003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2101004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2101011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2101013	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
2101019	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	44,532	-	44,532	-	89,064
										OPE	31,762	-	31,762	-	63,524
2101021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2101022	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2101024	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2101100	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	9	10840	SAL	260,160	-	-	-	260,160
										OPE	115,183	-	-	-	115,183
2102002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2102006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2102011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2102012	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
2102015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2102016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2102024	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 103 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lincoln County

2023-25 Biennium

Cross Reference Number: 19800-100-17-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	76,227	-	-	-	76,227
2601153	JUN J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PP	1	0.50	12	12	6338	SAL	76,056	-	-	-	76,056
										OPE	39,948	-	-	-	39,948
5010167	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6000011	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	10	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
6000174	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6001106	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001442	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	5	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
6001463	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	7	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6001464	JUN J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PP	1	0.50	12	12	6338	SAL	76,056	-	-	-	76,056
										OPE	39,948	-	-	-	39,948
6003260	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003576	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.85	20.4	11	8087	SAL	164,975	-	-	-	164,975
										OPE	84,529	-	-	-	84,529
<b>Total Salary</b>											3,307,619	-	44,532	-	3,352,151
<b>Total OPE</b>											1,886,063	-	31,762	-	1,917,825
<b>Total Personal Services</b>											5,193,682	-	76,294	-	5,269,976

08/25/22

Page 104 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clatsop County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-18-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0401002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0401004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0401005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0401006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0401007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0401010	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	9	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
0401012	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
0401013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
0401015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	113,140	-	24,836	-	137,976
										OPE	62,506	-	13,721	-	76,227
0402003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0402004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0402005	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	10	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0402006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.54	12.88	4	3889	SAL	50,090	-	-	-	50,090
										OPE	34,890	-	-	-	34,890
0402008	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.63	15.12	12	5749	SAL	86,925	-	-	-	86,925
										OPE	49,525	-	-	-	49,525
0402009	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	7	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
0402010	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	10	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 105 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Clatsop County

2023-25 Biennium

Cross Reference Number: 19800-100-18-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000016	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	8	7340	OPE	76,227	-	-	-	76,227
										SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
6000027	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6000718	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000720	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001105	JUA J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001465	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6002052	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003343	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
<b>Total Salary</b>											3,255,435	-	24,836	-	3,280,271
<b>Total OPE</b>											1,811,802	-	13,721	-	1,825,523
<b>Total Personal Services</b>											5,067,237	-	38,557	-	5,105,794

08/25/22

Page 106 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Columbia County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-19-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0202007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0501002	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
0501003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0501008	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
0501009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0501010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0501012	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0501013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0501016	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	77,895	-	11,169	-	89,064
										OPE	55,558	-	7,966	-	63,524
0501020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0502001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
0502005	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0502007	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	9	10840	SAL	260,160	-	-	-	260,160
										OPE	115,183	-	-	-	115,183
2601221	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000029	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000144	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 107 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Columbia County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-19-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001103	JUA J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	11	5477	OPE	76,227	-	-	-	76,227
										SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6001440	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003331	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	3	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6003342	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	4	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6003577	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	9	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
Total Salary											2,708,967	-	11,169	-	2,720,136
Total OPE											1,575,638	-	7,966	-	1,583,604
Total Personal Services											4,284,605	-	19,135	-	4,303,740

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-20-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2601124	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	7	4084	SAL	49,008	-	-	-	49,008
										OPE	32,924	-	-	-	32,924
2602091	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	6	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
3401006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
3401007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3401008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
3401009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
3401010	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
3401012	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
3401015	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
3401016	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
3401017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
3401018	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
3401019	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
3401020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3401025	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
3401026	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088

08/25/22  
1:42 PM

Page 109 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium

Cross Reference Number: 19800-100-20-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3401027	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	108,931	-	-	-	108,931
										SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3401028	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	8	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
										SAL	137,976	-	-	-	137,976
3401030	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
3401031	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
										SAL	98,016	-	-	-	98,016
3401032	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	65,849	-	-	-	65,849
										SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
3401033	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
										SAL	119,232	-	-	-	119,232
3401034	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	71,359	-	-	-	71,359
										SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3401035	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
										SAL	125,160	-	-	-	125,160
3401036	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	OPE	72,900	-	-	-	72,900
										SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
3401037	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
										SAL	125,160	-	-	-	125,160
3401039	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	65,849	-	-	-	65,849
										SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
3401041	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
										SAL	98,016	-	-	-	98,016
3401042	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	65,849	-	-	-	65,849
										SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
3401043	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
										SAL	125,160	-	-	-	125,160
3401045	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	72,900	-	-	-	72,900
										SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900

08/25/22

Page 110 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-20-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3401046	JM J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	12	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
3401047	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
3401048	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3401049	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	11	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
3401050	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	12	5215	SAL	62,580	-	-	-	62,580
										OPE	36,448	-	-	-	36,448
3401052	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	-	-	84,720	-	84,720
										OPE	-	-	62,397	-	62,397
3401054	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
3401056	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
3401057	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
3401062	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3401065	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3401066	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	5	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
3401067	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.57	13.73	12	5215	SAL	59,122	-	12,480	-	71,602
										OPE	34,816	-	7,349	-	42,165
3401068	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
3401900	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	6	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
3401901	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712

08/25/22  
1:42 PM

Page 111 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium

Cross Reference Number: 19800-100-20-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3401902	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	61,356	-	-	-	61,356
										SAL	103,104	-	-	-	103,104
3402004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	67,170	-	-	-	67,170
										SAL	98,016	-	-	-	98,016
3402005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	65,849	-	-	-	65,849
										SAL	137,976	-	-	-	137,976
3402006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
3402007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
3402009	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	OPE	76,227	-	-	-	76,227
										SAL	80,712	-	-	-	80,712
3402010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	61,356	-	-	-	61,356
										SAL	137,976	-	-	-	137,976
3402011	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	OPE	76,227	-	-	-	76,227
										SAL	93,336	-	-	-	93,336
3402012	JM J9641 AP	TRIAL COURT ADMINISTRATOR 4	29	PF	1	1.00	24	12	15252	OPE	64,634	-	-	-	64,634
										SAL	366,048	-	-	-	366,048
3402014	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	OPE	137,814	-	-	-	137,814
										SAL	119,232	-	-	-	119,232
3402015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	OPE	71,359	-	-	-	71,359
										SAL	108,096	-	-	-	108,096
3402016	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	8	5215	OPE	68,467	-	-	-	68,467
										SAL	125,160	-	-	-	125,160
3402018	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	72,900	-	-	-	72,900
										SAL	125,160	-	-	-	125,160
3402021	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	72,900	-	-	-	72,900
										SAL	125,160	-	-	-	125,160
3402024	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	OPE	72,900	-	-	-	72,900
										SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359

08/25/22

Page 112 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium

Cross Reference Number: 19800-100-20-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3402026	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
3402027	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3402028	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
3402030	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
3402031	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	6	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
3402034	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3402035	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
3402036	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
3402037	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3402040	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3402041	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3402042	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3402045	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
3402046	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
5010168	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6000253	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	12	5215	SAL	62,580	-	-	-	62,580

08/25/22

Page 113 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium

Cross Reference Number: 19800-100-20-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000262	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	OPE	36,448	-	-	-	36,448
										SAL	93,336	-	-	-	93,336
6000287	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	64,634	-	-	-	64,634
										SAL	137,976	-	-	-	137,976
6000288	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	OPE	76,227	-	-	-	76,227
										SAL	108,096	-	-	-	108,096
6000289	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	68,467	-	-	-	68,467
										SAL	84,720	-	-	-	84,720
6000299	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	4	3530	OPE	62,397	-	-	-	62,397
										SAL	42,360	-	-	-	42,360
6000331	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	OPE	31,198	-	-	-	31,198
										SAL	98,016	-	-	-	98,016
6000598	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	11	6037	OPE	65,849	-	-	-	65,849
										SAL	144,888	-	-	-	144,888
6000600	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	OPE	78,023	-	-	-	78,023
										SAL	89,064	-	-	-	89,064
6000601	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	OPE	63,524	-	-	-	63,524
										SAL	84,720	-	-	-	84,720
6000652	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	OPE	62,397	-	-	-	62,397
										SAL	-	-	103,104	-	103,104
6000790	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	-	-	67,170	-	67,170
										SAL	125,160	-	-	-	125,160
6000793	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	72,900	-	-	-	72,900
										SAL	137,976	-	-	-	137,976
6000797	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	76,227	-	-	-	76,227
										SAL	125,160	-	-	-	125,160
6001151	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	OPE	72,900	-	-	-	72,900
										SAL	119,232	-	-	-	119,232
6001467	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	6	9366	OPE	71,359	-	-	-	71,359
										SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995

08/25/22

Page 114 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-20-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001469	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6001470	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	7	6655	SAL	159,720	-	-	-	159,720
										OPE	81,875	-	-	-	81,875
6001471	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6002019	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6002020	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6002021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6002053	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6002054	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6003014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003015	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6003017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6003018	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003019	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003178	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	7	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
6003254	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	152,112	-	-	-	152,112

08/25/22  
1:42 PM

Page 115 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-20-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003326	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	OPE	87,122	-	-	-	87,122
										SAL	131,448	-	-	-	131,448
6003374	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	74,532	-	-	-	74,532
										SAL	113,640	-	-	-	113,640
6003375	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	69,907	-	-	-	69,907
										SAL	113,640	-	-	-	113,640
6003376	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	69,907	-	-	-	69,907
										SAL	113,640	-	-	-	113,640
6003380	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	69,907	-	-	-	69,907
										SAL	113,640	-	-	-	113,640
6003381	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	69,907	-	-	-	69,907
										SAL	113,640	-	-	-	113,640
6003382	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	69,907	-	-	-	69,907
										SAL	113,640	-	-	-	113,640
6003383	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	69,907	-	-	-	69,907
										SAL	113,640	-	-	-	113,640
6003384	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	OPE	69,907	-	-	-	69,907
										SAL	113,640	-	-	-	113,640
6003490	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	0.88	21	3	6655	OPE	69,907	-	-	-	69,907
										SAL	139,755	-	-	-	139,755
6003491	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	0.88	21	3	5749	OPE	77,960	-	-	-	77,960
										SAL	120,729	-	-	-	120,729
6003529	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	73,020	-	-	-	73,020
										SAL	77,931	-	-	-	77,931
6003530	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	55,584	-	-	-	55,584
										SAL	77,931	-	-	-	77,931
6003531	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	55,584	-	-	-	55,584
										SAL	77,931	-	-	-	77,931
6003532	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	OPE	55,584	-	-	-	55,584
										SAL	77,931	-	-	-	77,931

08/25/22  
1:42 PM

Page 116 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Washington County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-20-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003533	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003534	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.88	21	3	3711	SAL	77,931	-	-	-	77,931
										OPE	55,584	-	-	-	55,584
6003578	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	1.00	24	11	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
<b>Total Salary</b>											15,335,896	-	200,304	-	15,536,200
<b>Total OPE</b>											8,991,063	-	136,916	-	9,127,979
<b>Total Personal Services</b>											24,326,959	-	337,220	-	24,664,179



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Benton County

2023-25 Biennium

Cross Reference Number: 19800-100-21-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0201003	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	80,124	-	-	-	80,124
0201004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
0201005	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0201006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0201007	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
0201010	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0201011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0201012	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
0201013	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0201015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0201016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0201017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0201018	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
0201019	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	52,526	-	32,194	-	84,720
										OPE	38,686	-	23,711	-	62,397
0202001	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	11	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0202002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22

Page 118 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Benton County

2023-25 Biennium

Cross Reference Number: 19800-100-21-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	76,227	-	-	-	76,227
0202003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
0202004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0202005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0202006	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000014	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6000229	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003360	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003542	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	81,756	-	-	-	81,756
6003579	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
<b>Total Salary</b>											3,328,502	-	32,194	-	3,360,696
<b>Total OPE</b>											1,902,194	-	23,711	-	1,925,905
<b>Total Personal Services</b>											5,230,696	-	55,905	-	5,286,601

08/25/22

Page 119 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Crook County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-22-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0701002	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
0701003	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	96,578	-	22,654	-	119,232
										OPE	57,801	-	13,558	-	71,359
0701004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0701005	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.98	23.49	12	5749	SAL	135,044	-	-	-	135,044
										OPE	75,478	-	-	-	75,478
0701006	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	6	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
0701007	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.83	19.91	12	5749	SAL	114,463	-	-	-	114,463
										OPE	63,390	-	-	-	63,390
0702000	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.80	19.2	10	5215	SAL	100,128	-	-	-	100,128
										OPE	59,682	-	-	-	59,682
0702001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0901059	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	0.50	12	11	13179	SAL	158,148	-	-	-	158,148
										OPE	64,880	-	-	-	64,880
1601001	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
1601003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.80	19.2	4	3889	SAL	74,669	-	-	-	74,669
										OPE	53,066	-	-	-	53,066
6000033	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6000239	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	0.50	12	3	5749	SAL	68,988	-	-	-	68,988
										OPE	41,726	-	-	-	41,726
6002063	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	7	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6003246	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
6003385	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640

08/25/22  
1:42 PM

Page 120 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Crook County

2023-25 Biennium

Cross Reference Number: 19800-100-22-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003580	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.70	16.8	12	8492	OPE	69,907	-	-	-	69,907
										SAL	142,666	-	-	-	142,666
										OPE	70,786	-	-	-	70,786
Total Salary											2,218,772	-	22,654	-	2,241,426
Total OPE											1,216,937	-	13,558	-	1,230,495
Total Personal Services											3,435,709	-	36,212	-	3,471,921

08/25/22

Page 121 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jefferson County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-22-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0701000	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
0901059	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	0	0.50	12	11	13179	SAL	158,148	-	-	-	158,148
										OPE	64,880	-	-	-	64,880
1601000	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1601004	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
1601006	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	9	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
1601008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1602001	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
1602002	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	101,380	-	23,780	-	125,160
										OPE	59,049	-	13,851	-	72,900
1602003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000239	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	0	0.50	12	3	5749	SAL	68,988	-	-	-	68,988
										OPE	41,726	-	-	-	41,726
6001072	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
6003003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6003004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6003386	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003387	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003581	JMP J9743 AP	OJD PROGRAM COORDINATOR 2	14	PP	1	0.80	19.2	8	6037	SAL	115,910	-	-	-	115,910

08/25/22  
1:42 PM

Page 122 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Jefferson County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-22-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											69,803	-	-	-	69,803
Total Salary											2,067,066	-	23,780	-	2,090,846
Total OPE											1,156,041	-	13,851	-	1,169,892
Total Personal Services											3,223,107	-	37,631	-	3,260,738

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Linn County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-23-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2201003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2201004	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	78,583	-	-	-	78,583
2201005	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
2201006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2201007	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2201008	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	10	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
2201009	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2201012	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	7	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
2201013	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	48,812	-	76,348	-	125,160
										OPE	28,431	-	44,469	-	72,900
2201016	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2201018	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2201019	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2201020	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	10	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
2201021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
2201022	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	8	7340	SAL	176,160	-	-	-	176,160
										OPE	93,368	-	-	-	93,368
2201023	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 124 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Linn County

2023-25 Biennium

Cross Reference Number: 19800-100-23-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2201025	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.50	12	4	3530	OPE	76,227	-	-	-	76,227
										SAL	42,360	-	-	-	42,360
										OPE	31,198	-	-	-	31,198
2201026	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
2201028	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
2202100	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
2202101	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2202102	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2202103	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2202106	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2202108	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
2202109	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
2202111	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
2202112	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
2202113	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	8	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
5010323	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PP	1	0.51	12.15	4	3530	SAL	42,890	-	-	-	42,890
										OPE	33,031	-	-	-	33,031
6000806	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467

08/25/22

Page 125 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Linn County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-23-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001132	JUN J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.50	12	12	8492	SAL	101,904	-	-	-	101,904
										OPE	46,662	-	-	-	46,662
6001472	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001473	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	3	8087	SAL	97,044	-	-	-	97,044
										OPE	49,011	-	-	-	49,011
6003021	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6003022	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6003251	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003327	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	7	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
6003391	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003392	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003582	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.56	13.5	9	7340	SAL	99,090	-	-	-	99,090
										OPE	53,526	-	-	-	53,526
6003583	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.50	12	12	8492	SAL	101,904	-	-	-	101,904
										OPE	50,274	-	-	-	50,274
<b>Total Salary</b>											5,045,836	-	76,348	-	5,122,184
<b>Total OPE</b>											2,927,652	-	44,469	-	2,972,121
<b>Total Personal Services</b>											7,973,488	-	120,817	-	8,094,305

08/25/22  
1:42 PM

Page 126 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Grant County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-24-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1201001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
1201003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
1201006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	133,147	-	4,829	-	137,976
										OPE	73,559	-	2,668	-	76,227
6000024	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
6003393	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
<b>Total Salary</b>											581,203	-	4,829	-	586,032
<b>Total OPE</b>											351,497	-	2,668	-	354,165
<b>Total Personal Services</b>											932,700	-	7,497	-	940,197

08/25/22  
1:42 PM

Page 127 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Harney County

2023-25 Biennium

Cross Reference Number: 19800-100-24-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1301000	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	4	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
1301001	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.62	14.77	4	3889	SAL	54,196	-	3,245	-	57,441
										OPE	37,898	-	2,269	-	40,167
1301002	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
6000025	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PP	1	0.89	21.43	12	6338	SAL	135,823	-	-	-	135,823
										OPE	72,316	-	-	-	72,316
6001095	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003257	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6003584	JMP J9745 AP	OJD PROGRAM COORDINATOR 4	19	PP	1	0.60	14.4	4	6338	SAL	91,267	-	-	-	91,267
										OPE	53,479	-	-	-	53,479
6003585	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.40	9.6	3	5477	SAL	52,579	-	-	-	52,579
										OPE	33,504	-	-	-	33,504
<b>Total Salary</b>											892,897	-	3,245	-	896,142
<b>Total OPE</b>											511,179	-	2,269	-	513,448
<b>Total Personal Services</b>											1,404,076	-	5,514	-	1,409,590

08/25/22

Page 128 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Yamhill County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-25-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3601002	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
3601003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
3601004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
3601006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
3601009	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
3601010	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
3601011	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
3601012	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
3601014	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.82	19.68	6	4296	SAL	84,545	-	-	-	84,545
										OPE	55,625	-	-	-	55,625
3601016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
3601017	JM J9569 AP	OJD SUPERVISOR 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
3601900	JM J9640 AP	TRIAL COURT ADMINISTRATOR 3	27	PF	1	1.00	24	4	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
3601901	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	3	3363	SAL	80,712	-	-	-	80,712
										OPE	61,356	-	-	-	61,356
3601902	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
3601903	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
3601904	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336

08/25/22  
1:42 PM

Page 129 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Yamhill County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-25-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3602001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	OPE	64,634	-	-	-	64,634
										SAL	103,104	-	-	-	103,104
3602002	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.91	21.81	12	5749	OPE	67,170	-	-	-	67,170
										SAL	125,386	-	-	-	125,386
3602003	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	69,595	-	-	-	69,595
										SAL	125,160	-	-	-	125,160
3602006	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	9	4504	OPE	72,900	-	-	-	72,900
										SAL	108,096	-	-	-	108,096
6000012	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI	18	PF	1	1.00	24	12	8919	OPE	68,467	-	-	-	68,467
										SAL	214,056	-	-	-	214,056
6000099	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	OPE	103,209	-	-	-	103,209
										SAL	108,096	-	-	-	108,096
6000100	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	68,467	-	-	-	68,467
										SAL	137,976	-	-	-	137,976
6000251	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	OPE	76,227	-	-	-	76,227
										SAL	203,808	-	-	-	203,808
6000252	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	11	6037	OPE	100,547	-	-	-	100,547
										SAL	144,888	-	-	-	144,888
6000291	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	78,023	-	-	-	78,023
										SAL	137,976	-	-	-	137,976
6000356	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	OPE	76,227	-	-	-	76,227
										SAL	48,985	-	40,079	-	89,064
6001104	JUA J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	12	5749	OPE	34,938	-	28,586	-	63,524
										SAL	137,976	-	-	-	137,976
6001134	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	76,227	-	-	-	76,227
										SAL	137,976	-	-	-	137,976
6001474	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	OPE	76,227	-	-	-	76,227
										SAL	125,160	-	-	-	125,160
6001490	JUA J9647 AP	OJD CITIZEN REVIEW BOARD COORDINA	16	PP	1	0.90	21.56	12	8087	OPE	72,900	-	-	-	72,900
										SAL	174,356	-	-	-	174,356
										OPE	82,323	-	-	-	82,323

08/25/22  
1:42 PM

Page 130 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Yamhill County

2023-25 Biennium

Cross Reference Number: 19800-100-25-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003012	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003586	JMP J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.75	18	12	8492	SAL	152,856	-	-	-	152,856
										OPE	75,409	-	-	-	75,409
<b>Total Salary</b>											4,290,720	-	40,079	-	4,330,799
<b>Total OPE</b>											2,439,922	-	28,586	-	2,468,508
<b>Total Personal Services</b>											6,730,642	-	68,665	-	6,799,307

08/25/22

Page 131 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Lake County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-26-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1901003	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
1901004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
1901005	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.60	14.4	10	5215	SAL	75,096	-	-	-	75,096
										OPE	44,762	-	-	-	44,762
1901006	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	5	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
1901007	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	4	4296	SAL	95,619	-	7,485	-	103,104
										OPE	62,293	-	4,877	-	67,170
6003394	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003587	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.20	4.8	6	4296	SAL	20,621	-	-	-	20,621
										OPE	13,774	-	-	-	13,774
<b>Total Salary</b>											720,440	-	7,485	-	727,925
<b>Total OPE</b>											427,039	-	4,877	-	431,916
<b>Total Personal Services</b>											<b>1,147,479</b>	-	<b>12,362</b>	-	<b>1,159,841</b>

08/25/22  
1:42 PM

Page 132 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Tillamook County

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-27-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2901001	JM J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	12	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
2901003	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	6	4735	SAL	93,026	-	20,614	-	113,640
										OPE	57,226	-	12,681	-	69,907
2901005	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	75,691	-	-	-	75,691
2901008	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2901009	JM J9639 AP	TRIAL COURT ADMINISTRATOR 2	25	PF	1	1.00	24	5	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
2902001	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2902003	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
2902004	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000564	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	11	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6001097	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003174	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003261	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
<b>Total Salary</b>											1,704,458	-	20,614	-	1,725,072
<b>Total OPE</b>											956,176	-	12,681	-	968,857
<b>Total Personal Services</b>											2,660,634	-	33,295	-	2,693,929

08/25/22  
1:42 PM

Page 133 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Trial Court - Wide Operations

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-99-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001645	JMP J9646 AP	OJD ANALYST 4	23	PP	1	0.59	14.27	4	7707	SAL	-	-	109,979	-	109,979
										OPE	-	-	58,345	-	58,345
6001649	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	4	10329	SAL	202,035	-	45,861	-	247,896
										OPE	91,278	-	20,720	-	111,998
6001650	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	SAL	-	-	184,968	-	184,968
										OPE	-	-	95,655	-	95,655
6002064	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	2	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003001	JM J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	8	10329	SAL	123,948	-	-	-	123,948
										OPE	55,998	-	-	-	55,998
6003005	JM J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	3	8087	SAL	97,044	-	-	-	97,044
										OPE	49,011	-	-	-	49,011
6003007	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	7	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6003010	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	4	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6003013	JM J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	4	8492	SAL	101,904	-	-	-	101,904
										OPE	50,274	-	-	-	50,274
6003016	JM J9718 AP	HEARINGS REFEREE	25	PP	1	0.50	12	4	8492	SAL	101,904	-	-	-	101,904
										OPE	50,274	-	-	-	50,274
6003253	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003263	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003264	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6003397	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003398	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6003404	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584

08/25/22

Page 134 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Trial Court - Wide Operations

2023-25 Biennium

Cross Reference Number: 19800-100-99-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003405	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003406	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003407	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003408	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003409	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003411	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003412	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003413	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003414	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003415	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003416	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003417	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003418	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003419	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003420	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584

08/25/22

Page 135 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Trial Court - Wide Operations

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-99-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003421	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003422	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003423	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003424	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003425	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003426	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003427	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003428	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003429	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003430	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003431	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003432	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003433	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003434	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003435	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584
										OPE	59,908	-	-	-	59,908
6003436	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	SAL	94,584	-	-	-	94,584

08/25/22

Page 136 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Trial Court - Wide Operations

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-99-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003437	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003438	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003439	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003440	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003441	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003442	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003443	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003444	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003445	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003446	JUA J9622 AP	OJD RELEASE ASSISTANT OFFICER	13	PF	1	0.88	21	3	4504	OPE	59,908	-	-	-	59,908
										SAL	94,584	-	-	-	94,584
6003472	JUA J9643 AP	OJD ANALYST 1	13	PF	1	0.75	18	3	4504	OPE	81,072	-	-	-	81,072
										SAL	51,349	-	-	-	51,349
6003473	JUA J9643 AP	OJD ANALYST 1	13	PF	1	0.75	18	3	4504	OPE	81,072	-	-	-	81,072
										SAL	51,349	-	-	-	51,349
6003474	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.75	18	3	6338	OPE	114,084	-	-	-	114,084
										SAL	65,340	-	-	-	65,340
6003475	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.75	18	3	6338	OPE	114,084	-	-	-	114,084
										SAL	65,340	-	-	-	65,340
6003476	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.75	18	3	6338	OPE	114,084	-	-	-	114,084
										SAL	65,340	-	-	-	65,340

08/25/22  
1:42 PM

Page 137 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Trial Court - Wide Operations

2023-25 Biennium

Cross Reference Number: 19800-100-99-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003477	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.75	18	3	6338	SAL	114,084	-	-	-	114,084
										OPE	65,340	-	-	-	65,340
6003478	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.75	18	3	6338	SAL	114,084	-	-	-	114,084
										OPE	65,340	-	-	-	65,340
6003544	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.75	18	3	6037	SAL	108,666	-	-	-	108,666
										OPE	63,934	-	-	-	63,934
6003545	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.75	18	3	6037	SAL	108,666	-	-	-	108,666
										OPE	63,934	-	-	-	63,934
6003546	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.75	18	3	6037	SAL	108,666	-	-	-	108,666
										OPE	63,934	-	-	-	63,934
6003547	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.75	18	3	6037	SAL	108,666	-	-	-	108,666
										OPE	63,934	-	-	-	63,934
6003548	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.75	18	3	6037	SAL	108,666	-	-	-	108,666
										OPE	63,934	-	-	-	63,934
6003549	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.75	18	3	6037	SAL	108,666	-	-	-	108,666
										OPE	63,934	-	-	-	63,934
6003550	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	0.75	18	3	6037	SAL	108,666	-	-	-	108,666
										OPE	63,934	-	-	-	63,934
6003551	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	0.75	18	3	5477	SAL	98,586	-	-	-	98,586
										OPE	61,316	-	-	-	61,316
6003552	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	0.75	18	3	5477	SAL	98,586	-	-	-	98,586
										OPE	61,316	-	-	-	61,316
6003553	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	0.75	18	3	5477	SAL	98,586	-	-	-	98,586
										OPE	61,316	-	-	-	61,316
6003554	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	0.75	18	3	5477	SAL	98,586	-	-	-	98,586
										OPE	61,316	-	-	-	61,316
6003555	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	0.75	18	3	5477	SAL	98,586	-	-	-	98,586
										OPE	61,316	-	-	-	61,316
6003556	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	0.75	18	3	5477	SAL	98,586	-	-	-	98,586
										OPE	61,316	-	-	-	61,316
6003557	JUN J9744 AP	OJD PROGRAM COORDINATOR 3	17	PP	1	0.38	9	3	5477	SAL	49,293	-	-	-	49,293

08/25/22

Page 138 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Trial Court - Wide Operations

2023-25 Biennium

Cross Reference Number: 19800-100-99-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	27,949	-	-	-	27,949
6003589	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003590	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003591	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003592	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003593	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003594	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003595	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003596	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003597	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003598	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	LF	1	1.00	24	7	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6003605	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003606	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003607	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003608	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003609	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099

08/25/22

Page 139 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Trial Court - Wide Operations

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-100-99-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003610	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	3	5477	SAL	-	-	131,448	-	131,448
										OPE	-	-	81,756	-	81,756
6003611	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003613	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003614	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003615	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003616	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003617	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003618	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003619	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003620	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003621	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
6003622	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	LF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	89,099	-	89,099
<b>Total Salary</b>											7,924,326	-	4,789,376	-	12,713,702
<b>Total OPE</b>											4,747,089	-	2,615,740	-	7,362,829
<b>Total Personal Services</b>											12,671,415	-	7,405,116	-	20,076,531

08/25/22  
1:42 PM

Page 140 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Supreme Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-101-91-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001007	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
0001008	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0001009	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0001010	JUN J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0001011	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
0001012	JUA J9721 AP	LAW CLERK	17	PP	1	0.55	13.15	4	5749	SAL	75,599	-	-	-	75,599
										OPE	43,216	-	-	-	43,216
0001013	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0001014	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0001015	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0001016	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
0001017	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0001020	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	6	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
0001022	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
0001024	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
0001025	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
0001026	JUN J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 141 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Supreme Court

2023-25 Biennium

Cross Reference Number: 19800-101-91-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004142	JM J9577 AP	OJD COUNSEL IN CHARGE	30	PF	1	1.00	24	12	16011	OPE	76,227	-	-	-	76,227
										SAL	384,264	-	-	-	384,264
5010352	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	OPE	141,342	-	-	-	141,342
										SAL	366,048	-	-	-	366,048
5010353	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	OPE	137,814	-	-	-	137,814
										SAL	366,048	-	-	-	366,048
6000807	JUA J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	12	5749	OPE	137,814	-	-	-	137,814
										SAL	137,976	-	-	-	137,976
6003497	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	0.88	21	3	9837	OPE	76,227	-	-	-	76,227
										SAL	206,577	-	-	-	206,577
										OPE	95,314	-	-	-	95,314
Total Salary											4,182,896	-	-	-	4,182,896
Total OPE											1,936,851	-	-	-	1,936,851
Total Personal Services											6,119,747	-	-	-	6,119,747

08/25/22

Page 142 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Court of Appeals

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-101-92-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002010	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	7	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0002014	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002015	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002016	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002017	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002018	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002019	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002020	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002022	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002023	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002024	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PP	1	0.90	21.6	10	13835	SAL	298,836	-	-	-	298,836
										OPE	120,825	-	-	-	120,825
0002025	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002026	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002027	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0002030	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	SAL	194,088	-	-	-	194,088
										OPE	90,800	-	-	-	90,800
0002031	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 143 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

Court of Appeals

2023-25 Biennium

Budget Preparation

Cross Reference Number: 19800-101-92-00-00000

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002033	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	4	6037	OPE	76,227	-	-	-	76,227
										SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
0002035	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002036	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002037	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002039	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002040	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0002041	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0002410	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0004112	JM J9570 AP	OJD APPELLATE COMMISSIONER	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
0004124	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	7	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004509	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
5010328	JMP J9576 AP	OJD SENIOR STAFF COUNSEL	29	PP	1	0.50	12	7	11952	SAL	143,424	-	-	-	143,424
										OPE	61,057	-	-	-	61,057
6001138	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	4	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
6001477	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
6001478	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	4	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998

08/25/22

1:42 PM

Page 144 of 176

PIC100 - Position Budget Report

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

**Court of Appeals**

**2023-25 Biennium**

**Cross Reference Number: 19800-101-92-00-00000**

**Budget Preparation**

**Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001479	JM J9577 AP	OJD COUNSEL IN CHARGE	30	PF	1	1.00	24	12	16011	SAL	384,264	-	-	-	384,264
										OPE	141,342	-	-	-	141,342
6001480	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
6001481	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	4	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
6001507	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	7	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
6001644	JMP J9723 AP	OJD APP SETTLEMENT PROGRAM MANA	27	PP	1	0.60	14.4	11	13179	SAL	189,778	-	-	-	189,778
										OPE	79,079	-	-	-	79,079
6001812	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	10	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
6001813	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	5	10840	SAL	260,160	-	-	-	260,160
										OPE	115,183	-	-	-	115,183
6001814	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001815	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001816	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	3	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6001817	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001818	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001819	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001820	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003214	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6003498	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	0.75	18	3	9837	SAL	177,066	-	-	-	177,066

08/25/22

Page 145 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Court of Appeals

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-101-92-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003499	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	0.75	18	3	9837	OPE	81,697	-	-	-	81,697
										SAL	177,066	-	-	-	177,066
6003500	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	0.75	18	3	5477	OPE	81,697	-	-	-	81,697
										SAL	98,586	-	-	-	98,586
6003501	JUA J9721 AP	LAW CLERK	17	PF	1	0.75	18	3	5477	OPE	61,316	-	-	-	61,316
										SAL	98,586	-	-	-	98,586
6003502	JUA J9721 AP	LAW CLERK	17	PF	1	0.75	18	3	5477	OPE	55,898	-	-	-	55,898
										SAL	98,586	-	-	-	98,586
6003503	JUA J9721 AP	LAW CLERK	17	PF	1	0.75	18	3	5477	OPE	55,898	-	-	-	55,898
										SAL	98,586	-	-	-	98,586
6003504	JUA J9721 AP	LAW CLERK	17	PF	1	0.75	18	3	5477	OPE	55,898	-	-	-	55,898
										SAL	98,586	-	-	-	98,586
6003505	JUA J9721 AP	LAW CLERK	17	PF	1	0.75	18	3	5477	OPE	55,898	-	-	-	55,898
										SAL	98,586	-	-	-	98,586
<b>Total Salary</b>											9,522,310	-	-	-	9,522,310
<b>Total OPE</b>											4,635,722	-	-	-	4,635,722
<b>Total Personal Services</b>											<b>14,158,032</b>	-	-	-	<b>14,158,032</b>

08/25/22  
1:42 PM

Page 146 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Tax Court

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-101-93-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003001	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0003002	JM J9636 AP	PARALEGAL	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
0003003	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	5	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
0003004	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	9	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0003008	JM J9737 AP	TAX MAGISTRATE	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
0003010	JM J9737 AP	TAX MAGISTRATE	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
0003012	JM J9737 AP	TAX MAGISTRATE	25	PP	1	0.90	21.66	7	9837	SAL	213,069	-	-	-	213,069
										OPE	98,998	-	-	-	98,998
5010339	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	3	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
6000111	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	3	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6003340	JUA J9721 AP	LAW CLERK	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
<b>Total Salary</b>											1,817,133	-	-	-	1,817,133
<b>Total OPE</b>											906,849	-	-	-	906,849
<b>Total Personal Services</b>											<b>2,723,982</b>	-	-	-	<b>2,723,982</b>

08/25/22  
1:42 PM

Page 147 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Appellate Court Records Section

2023-25 Biennium

Cross Reference Number: 19800-101-94-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004141	JM J9703 AP	DIRECTOR OJD ACSD	27	PF	1	1.00	24	10	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
0004501	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
0004502	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
0004503	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	7	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
0004504	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
0004505	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	6	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0004507	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0004508	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	9	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0004510	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	12	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
0004513	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0004516	JUA J9636 AP	PARALEGAL	11	PF	1	1.00	24	4	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
0004518	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	10	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0004519	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
0004520	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	6	PP	1	0.52	12.42	12	4968	SAL	61,703	-	-	-	61,703
										OPE	37,915	-	-	-	37,915
0004521	JM J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	11	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
0004522	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	5	3711	SAL	89,064	-	-	-	89,064

08/25/22

Page 148 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Appellate Court Records Section

2023-25 Biennium

Cross Reference Number: 19800-101-94-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004523	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	OPE	63,524	-	-	-	63,524
										SAL	194,088	-	-	-	194,088
										OPE	90,800	-	-	-	90,800
6001141	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	6	4296	SAL	103,104	-	-	-	103,104
										OPE	67,170	-	-	-	67,170
Total Salary											2,490,695	-	-	-	2,490,695
Total OPE											1,376,521	-	-	-	1,376,521
Total Personal Services											3,867,216	-	-	-	3,867,216

08/25/22

Page 149 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Publications

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-101-94-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004401	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
0004402	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
<b>Total Salary</b>											275,952	-	-	-	275,952
<b>Total OPE</b>											152,454	-	-	-	152,454
<b>Total Personal Services</b>											428,406	-	-	-	428,406

08/25/22  
1:42 PM

Page 150 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

State of OR Law Library

2023-25 Biennium

Cross Reference Number: 19800-101-94-03-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004105	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	-	-	93,336	-	93,336
										OPE	-	-	64,634	-	64,634
0004204	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	10	6338	SAL	-	-	152,112	-	152,112
										OPE	-	-	79,898	-	79,898
5010024	JM J9731 AP	OJD LAW LIBRARIAN	23	PF	1	1.00	24	12	11386	SAL	-	-	273,264	-	273,264
										OPE	-	-	118,556	-	118,556
5010025	JM J9559 AP	OJD LIBRARIAN	17	PF	1	1.00	24	12	8492	SAL	-	-	203,808	-	203,808
										OPE	-	-	100,547	-	100,547
6000193	JM J9559 AP	OJD LIBRARIAN	17	PF	1	1.00	24	9	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6001249	JMP J9560 AP	OJD ELECTRONIC SERVICES LIBRARIAN	19	PF	1	1.00	24	4	6338	SAL	-	-	152,112	-	152,112
										OPE	-	-	87,122	-	87,122
<b>Total Salary</b>											-	-	1,050,792	-	1,050,792
<b>Total OPE</b>											-	-	544,125	-	544,125
<b>Total Personal Services</b>											-	-	1,594,917	-	1,594,917

08/25/22

Page 151 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Executive Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-81-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004100	JM J9696 AP	STATE COURT ADMINISTRATOR	33	PF	1	1.00	24	12	18536	SAL	444,864	-	-	-	444,864
										OPE	153,081	-	-	-	153,081
0004114	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	11	14529	SAL	348,696	-	-	-	348,696
										OPE	134,452	-	-	-	134,452
0004123	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
0004126	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	12	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
0004127	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	12	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
0004131	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	10	7340	SAL	176,160	-	-	-	176,160
										OPE	86,144	-	-	-	86,144
0004136	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	7	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004138	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	7	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004152	JM J9667 AP	PAYROLL/BENEFITS TECHNICIAN 1	10	PP	1	0.93	22.22	8	4968	SAL	110,389	-	-	-	110,389
										OPE	74,318	-	-	-	74,318
0004155	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	10	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
0004168	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	10	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
0004309	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	10	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
3001007	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
5010058	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	3	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
5010067	JM J9717 AP	DIRECTOR, OJD CECMD	29	PF	1	1.00	24	8	12858	SAL	308,592	-	-	-	308,592
										OPE	126,685	-	-	-	126,685
5010087	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	10	13835	SAL	332,040	-	-	-	332,040

08/25/22  
1:42 PM

Page 152 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Executive Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-81-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000163	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	9	6987	OPE	131,227	-	-	-	131,227
										SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6000165	JM J9577 AP	OJD COUNSEL IN CHARGE	30	PF	1	1.00	24	5	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
6001142	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	11	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
6001143	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6001150	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	3	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6001250	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	4	5477	SAL	131,448	-	-	-	131,448
										OPE	74,532	-	-	-	74,532
6001352	JM J9581 AP	OJD DEPUTY STATE COURT ADMINISTRA	32	PF	1	1.00	24	11	16811	SAL	403,464	-	-	-	403,464
										OPE	145,061	-	-	-	145,061
6001475	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	8	6655	SAL	159,720	-	-	-	159,720
										OPE	81,875	-	-	-	81,875
6001483	JM J9646 AP	OJD ANALYST 4	23	PP	1	0.80	19.2	12	11386	SAL	218,611	-	-	-	218,611
										OPE	96,492	-	-	-	96,492
6003140	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	10	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
6003171	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	12	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
6003200	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	8	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
6003221	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003222	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	4	10329	SAL	84,285	-	163,611	-	247,896
										OPE	38,079	-	73,919	-	111,998
6003223	JM J9718 AP	HEARINGS REFEREE	25	PF	1	1.00	24	4	8492	SAL	69,295	-	134,513	-	203,808
										OPE	34,186	-	66,361	-	100,547

08/25/22  
1:42 PM

Page 153 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Executive Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-81-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003224	JM J9745 AP	OJD PROGRAM COORDINATOR 4	19	PF	1	1.00	24	4	6338	SAL	51,718	-	100,394	-	152,112
										OPE	29,621	-	57,501	-	87,122
6003227	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	4	4296	SAL	35,055	-	68,049	-	103,104
										OPE	22,838	-	44,332	-	67,170
6003229	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	31,734	-	61,602	-	93,336
										OPE	21,976	-	42,658	-	64,634
6003230	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	4	4296	SAL	35,055	-	68,049	-	103,104
										OPE	22,838	-	44,332	-	67,170
6003231	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	11	PF	1	1.00	24	4	4296	SAL	35,055	-	68,049	-	103,104
										OPE	22,838	-	44,332	-	67,170
6003232	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	31,734	-	61,602	-	93,336
										OPE	21,976	-	42,658	-	64,634
6003233	JMP J9576 AP	OJD SENIOR STAFF COUNSEL	29	PP	1	0.50	12	4	10329	SAL	123,948	-	-	-	123,948
										OPE	55,998	-	-	-	55,998
6003234	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	4	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
6003235	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003236	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	6	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6003237	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003238	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003239	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	7	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6003240	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	3	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
6003241	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	10	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6003242	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720

08/25/22  
1:42 PM

Page 154 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Executive Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-81-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003344	JM J9581 AP	OJD DEPUTY STATE COURT ADMINISTRA	32	PF	1	1.00	24	8	14529	OPE	89,099	-	-	-	89,099
										SAL	348,696	-	-	-	348,696
6003345	JM J9581 AP	OJD DEPUTY STATE COURT ADMINISTRA	32	PF	1	1.00	24	4	11952	OPE	134,452	-	-	-	134,452
										SAL	286,848	-	-	-	286,848
6003346	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	4	10329	OPE	122,029	-	-	-	122,029
										SAL	247,896	-	-	-	247,896
6003347	JM J9574 AP	DIRECTOR OJD JFCPD	28	PF	1	1.00	24	4	9837	OPE	111,998	-	-	-	111,998
										SAL	236,088	-	-	-	236,088
6003348	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	OPE	108,931	-	-	-	108,931
										SAL	184,968	-	-	-	184,968
6003349	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	OPE	95,655	-	-	-	95,655
										SAL	184,968	-	-	-	184,968
6003350	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	OPE	95,655	-	-	-	95,655
										SAL	184,968	-	-	-	184,968
6003351	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	OPE	95,655	-	-	-	95,655
										SAL	184,968	-	-	-	184,968
6003352	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	OPE	95,655	-	-	-	95,655
										SAL	184,968	-	-	-	184,968
6003353	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	OPE	95,655	-	-	-	95,655
										SAL	184,968	-	-	-	184,968
6003354	JM J9580 AP	OJD DEPUTY MARSHAL	20	PF	1	1.00	24	4	6655	OPE	95,655	-	-	-	95,655
										SAL	159,720	-	-	-	159,720
6003355	JM J9659 AP	INTERNAL AUDITOR 2	21	PF	1	1.00	24	5	7340	OPE	89,099	-	-	-	89,099
										SAL	176,160	-	-	-	176,160
6003356	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	4	4504	OPE	93,368	-	-	-	93,368
										SAL	108,096	-	-	-	108,096
6003357	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	4	4504	OPE	68,467	-	-	-	68,467
										SAL	108,096	-	-	-	108,096
6003358	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	4	4504	OPE	68,467	-	-	-	68,467
										SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467

08/25/22  
1:42 PM

Page 155 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Executive Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-81-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003401	JM J9646 AP	OJD ANALYST 4	23	PF	1	0.88	21	3	7340	SAL	154,140	-	-	-	154,140
										OPE	81,697	-	-	-	81,697
6003402	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	0.88	21	3	7707	SAL	161,847	-	-	-	161,847
										OPE	83,697	-	-	-	83,697
6003448	JMP J9645 AP	OJD ANALYST 3	20	PP	1	0.46	11	3	6338	SAL	69,718	-	-	-	69,718
										OPE	39,930	-	-	-	39,930
6003449	JM J9659 AP	INTERNAL AUDITOR 2	21	PF	1	0.88	21	3	6655	SAL	139,755	-	-	-	139,755
										OPE	77,960	-	-	-	77,960
6003450	JM J9743 AP	OJD PROGRAM COORDINATOR 2	14	PF	1	0.88	21	3	4735	SAL	99,435	-	-	-	99,435
										OPE	67,490	-	-	-	67,490
6003451	JMP J9718 AP	HEARINGS REFEREE	25	PP	1	0.38	9	3	8087	SAL	72,783	-	-	-	72,783
										OPE	36,759	-	-	-	36,759
6003452	JM J9572 AP	OJD MANAGER 2	25	PF	1	0.75	18	3	8087	SAL	145,566	-	-	-	145,566
										OPE	73,516	-	-	-	73,516
6003453	JMP J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PP	1	0.38	9	3	6655	SAL	59,895	-	-	-	59,895
										OPE	33,412	-	-	-	33,412
6003454	JM J9646 AP	OJD ANALYST 4	23	PF	1	0.75	18	3	7340	SAL	132,120	-	-	-	132,120
										OPE	70,024	-	-	-	70,024
6003455	JMP J9646 AP	OJD ANALYST 4	23	PP	1	0.38	9	3	7340	SAL	66,060	-	-	-	66,060
										OPE	35,013	-	-	-	35,013
6003456	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.75	18	3	3711	SAL	66,798	-	-	-	66,798
										OPE	47,642	-	-	-	47,642
6003457	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.75	18	3	3711	SAL	66,798	-	-	-	66,798
										OPE	47,642	-	-	-	47,642
6003458	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	0.75	18	3	3711	SAL	66,798	-	-	-	66,798
										OPE	47,642	-	-	-	47,642
6003459	JUA J9609 AP	INTERPRETER 2	18	PF	1	0.88	21	3	5749	SAL	120,729	-	-	-	120,729
										OPE	66,699	-	-	-	66,699
6003460	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.88	21	3	6338	SAL	133,098	-	-	-	133,098
										OPE	76,231	-	-	-	76,231
6003461	JM J9646 AP	OJD ANALYST 4	23	PF	1	0.88	21	3	7340	SAL	154,140	-	-	-	154,140

08/25/22  
1:42 PM

Page 156 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Executive Services

2023-25 Biennium

Cross Reference Number: 19800-102-81-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003479	JM J9572 AP	OJD MANAGER 2	25	PF	1	0.75	18	3	8087	OPE	81,697	-	-	-	81,697
										SAL	145,566	-	-	-	145,566
6003480	JM J9571 AP	OJD MANAGER 1	23	PF	1	0.75	18	3	7340	OPE	73,516	-	-	-	73,516
										SAL	132,120	-	-	-	132,120
6003481	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.75	18	3	6338	OPE	70,024	-	-	-	70,024
										SAL	114,084	-	-	-	114,084
6003482	JM J9646 AP	OJD ANALYST 4	23	PF	1	0.75	18	3	7340	OPE	65,340	-	-	-	65,340
										SAL	132,120	-	-	-	132,120
6003483	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	0.75	18	3	4296	OPE	70,024	-	-	-	70,024
										SAL	77,328	-	-	-	77,328
6003535	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.88	21	3	6338	OPE	50,377	-	-	-	50,377
										SAL	133,098	-	-	-	133,098
6003536	JM J9646 AP	OJD ANALYST 4	23	PF	1	0.88	21	3	7340	OPE	76,231	-	-	-	76,231
										SAL	154,140	-	-	-	154,140
6003537	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	0.88	21	3	4296	OPE	81,697	-	-	-	81,697
										SAL	90,216	-	-	-	90,216
										OPE	58,775	-	-	-	58,775
<b>Total Salary</b>											15,082,775	-	725,869	-	15,808,644
<b>Total OPE</b>											7,277,235	-	416,093	-	7,693,328
<b>Total Personal Services</b>											22,360,010	-	1,141,962	-	23,501,972

08/25/22

Page 157 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Business and Fiscal Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-82-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002034	JM J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	12	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
0004106	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0004117	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	10	6338	SAL	152,112	-	-	-	152,112
										OPE	79,898	-	-	-	79,898
0004118	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
0004122	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	7	4084	SAL	98,016	-	-	-	98,016
										OPE	65,849	-	-	-	65,849
0004135	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
0004140	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
0004162	JM J9716 AP	DIRECTOR OJD BUSINESS AND FISCAL S	30	PF	1	1.00	24	12	16011	SAL	384,264	-	-	-	384,264
										OPE	141,342	-	-	-	141,342
0004163	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	4	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
0004323	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
0004511	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	4	3530	SAL	84,720	-	-	-	84,720
										OPE	62,397	-	-	-	62,397
5010071	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
5010072	JUA J9551 AP	OJD PROCUREMENT OFFICER 1	15	PF	1	1.00	24	7	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
6000115	JUN J9663 AP	OJD ACCOUNTANT 1	13	PP	1	0.85	20.37	12	6987	SAL	142,325	-	-	-	142,325
										OPE	72,325	-	-	-	72,325
6000145	JM J9571 AP	OJD MANAGER 1	23	PF	1	1.00	24	12	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
6000357	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088

08/25/22  
1:42 PM

Page 158 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Business and Fiscal Services

2023-25 Biennium

Cross Reference Number: 19800-102-82-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000364	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	OPE	108,931	-	-	-	108,931
										SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000476	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6000634	JUN J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	8	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000635	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6000650	JUA J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	6	7340	SAL	88,080	-	88,080	-	176,160
										OPE	43,072	-	43,072	-	86,144
6000760	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6000798	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6000799	JMP J9674 AP	MANAGEMENT ASSISTANT 1	9	PP	1	0.50	12	12	5749	SAL	68,988	-	-	-	68,988
										OPE	41,726	-	-	-	41,726
6000810	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6000996	JMP J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	9	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6000999	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6001000	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6001009	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	9	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
6001057	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	6	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001109	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	7	PF	1	1.00	24	11	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359

08/25/22

Page 159 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Business and Fiscal Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-82-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001110	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6001171	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6001365	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	9	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6001370	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6001371	JUA J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	101,707	-	-	-	101,707
6001372	JUA J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	101,707	-	-	-	101,707
6001373	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	12	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
6001640	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	9	6037	SAL	144,888	-	-	-	144,888
										OPE	78,023	-	-	-	78,023
6001641	JUA J9663 AP	OJD ACCOUNTANT 1	13	PP	1	0.77	18.54	10	6338	SAL	117,507	-	-	-	117,507
										OPE	62,507	-	-	-	62,507
6001840	JUA J9552 AP	OJD PROCUREMENT OFFICER 2	18	PF	1	1.00	24	11	8492	SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
6001841	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336
										OPE	64,634	-	-	-	64,634
6001842	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	6	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6001843	JUA J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6001882	JM J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
6001883	JM J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	6	5215	SAL	125,160	-	-	-	125,160
										OPE	80,124	-	-	-	80,124
6001884	JM J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	8	5749	SAL	137,976	-	-	-	137,976

08/25/22  
1:42 PM

Page 160 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Business and Fiscal Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-82-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6001885	JM J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	OPE	83,451	-	-	-	83,451	
										SAL	167,688	-	-	-	167,688	
6001886	JM J9663 AP	OJD ACCOUNTANT 1	13	PF	1	1.00	24	12	6987	OPE	91,168	-	-	-	91,168	
										SAL	167,688	-	-	-	167,688	
6003172	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	10	10329	OPE	91,168	-	-	-	91,168	
										SAL	247,896	-	-	-	247,896	
											OPE	111,998	-	-	-	111,998
Total Salary												9,103,964	-	88,080	-	9,192,044
Total OPE												4,484,285	-	43,072	-	4,527,357
Total Personal Services												13,588,249	-	131,152	-	13,719,401

08/25/22  
1:42 PM

Page 161 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Juvenile Court Programs

2023-25 Biennium

Cross Reference Number: 19800-102-83-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6003341	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	4	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
<b>Total Salary</b>											184,968	-	-	-	184,968
<b>Total OPE</b>											95,655	-	-	-	95,655
<b>Total Personal Services</b>											280,623	-	-	-	280,623

08/25/22  
1:42 PM

Page 162 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Citizen Review Board

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-83-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100015	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	-	-	137,976	-	137,976
										OPE	-	-	76,227	-	76,227
0100021	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	11	PF	1	1.00	24	12	6338	SAL	-	-	152,112	-	152,112
										OPE	-	-	79,898	-	79,898
0100025	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	11	5477	SAL	-	-	131,448	-	131,448
										OPE	-	-	74,532	-	74,532
0100027	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	-	-	137,976	-	137,976
										OPE	-	-	76,227	-	76,227
6000804	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	12	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
6000950	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	12	6655	SAL	-	-	-	159,720	159,720
										OPE	-	-	-	81,875	81,875
6000952	JUA J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	7	7707	SAL	-	-	-	184,968	184,968
										OPE	-	-	-	88,431	88,431
6001366	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	9	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6001482	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	4	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
6001484	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	11	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6001485	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001486	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	12	8919	SAL	181,220	-	32,836	-	214,056
										OPE	87,377	-	15,832	-	103,209
6001487	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001488	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.60	14.4	12	5749	SAL	82,786	-	-	-	82,786
										OPE	46,760	-	-	-	46,760
6001489	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	12	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
6001491	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	6	6655	SAL	159,720	-	-	-	159,720

08/25/22  
1:42 PM

Page 163 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Citizen Review Board

2023-25 Biennium

Cross Reference Number: 19800-102-83-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001492	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PP	1	0.65	15.6	10	8087	OPE	89,099	-	-	-	89,099
										SAL	-	-	126,157	-	126,157
										OPE	-	-	64,522	-	64,522
6001493	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6001494	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6001495	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6001496	JM J9572 AP	OJD MANAGER 2	25	PF	1	1.00	24	12	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
6001497	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	6	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6001498	JM J9645 AP	OJD ANALYST 3	20	PP	1	0.69	16.65	9	8492	SAL	141,392	-	-	-	141,392
										OPE	70,459	-	-	-	70,459
6001504	JUA J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	10	7340	SAL	176,160	-	-	-	176,160
										OPE	86,144	-	-	-	86,144
6001506	JUA J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	9	7707	SAL	-	-	184,968	-	184,968
										OPE	-	-	88,431	-	88,431
6001508	JM J9574 AP	DIRECTOR OJD JFCPD	28	PF	1	1.00	24	10	13179	SAL	316,296	-	-	-	316,296
										OPE	128,176	-	-	-	128,176
6001509	JM J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PP	1	0.97	23.31	12	8919	SAL	-	-	207,902	-	207,902
										OPE	-	-	101,635	-	101,635
6001510	JUA J9648 AP	OJD CITIZEN REVIEW BOARD COORDINA	18	PF	1	1.00	24	11	8492	SAL	-	-	203,808	-	203,808
										OPE	-	-	93,323	-	93,323
6001901	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
<b>Total Salary</b>											3,149,102	-	1,743,295	344,688	5,237,085
<b>Total OPE</b>											1,552,733	-	877,045	170,306	2,600,084
<b>Total Personal Services</b>											4,701,835	-	2,620,340	514,994	7,837,169

08/25/22

Page 164 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Enterprise Technology Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-84-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003014	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004303	JM J9698 AP	INFORMATION TECHNOLOGY MANAGER	27	PF	1	1.00	24	12	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
0004304	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	247,896	-	-	-	247,896
										OPE	111,998	-	-	-	111,998
0004305	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004308	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004310	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	10	9366	SAL	224,784	-	-	-	224,784
										OPE	105,995	-	-	-	105,995
0004311	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004316	JM J9698 AP	INFORMATION TECHNOLOGY MANAGER	27	PF	1	1.00	24	12	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
0004317	JM J9686 AP	DIRECTOR OJD ENTERPRISE TECHNOLC	31	PF	1	1.00	24	12	16811	SAL	403,464	-	-	-	403,464
										OPE	145,061	-	-	-	145,061
0004318	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	12	11386	SAL	273,264	-	-	-	273,264
										OPE	118,556	-	-	-	118,556
0004320	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	4	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
0004321	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004328	JM J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	12	5749	SAL	133,685	-	4,291	-	137,976
										OPE	80,856	-	2,595	-	83,451
3002001	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	3	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
5010057	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
5010059	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848

08/25/22

Page 165 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Enterprise Technology Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-84-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5010061	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	11	9837	OPE	122,029	-	-	-	122,029
										SAL	236,088	-	-	-	236,088
5010063	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	OPE	108,931	-	-	-	108,931
										SAL	214,056	-	-	-	214,056
5010064	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	OPE	103,209	-	-	-	103,209
										SAL	247,896	-	-	-	247,896
5010066	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	OPE	111,998	-	-	-	111,998
										SAL	286,848	-	-	-	286,848
5010068	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	OPE	122,029	-	-	-	122,029
										SAL	214,056	-	-	-	214,056
5010070	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	7	8087	OPE	103,209	-	-	-	103,209
										SAL	194,088	-	-	-	194,088
5010307	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	9	10329	OPE	98,024	-	-	-	98,024
										SAL	247,896	-	-	-	247,896
5010308	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	OPE	111,998	-	-	-	111,998
										SAL	247,896	-	-	-	247,896
5010309	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	8	8492	OPE	111,998	-	-	-	111,998
										SAL	203,808	-	-	-	203,808
5010310	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	OPE	100,547	-	-	-	100,547
										SAL	286,848	-	-	-	286,848
5010311	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	OPE	122,029	-	-	-	122,029
										SAL	286,848	-	-	-	286,848
5010312	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	OPE	122,029	-	-	-	122,029
										SAL	286,848	-	-	-	286,848
6000020	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	OPE	122,029	-	-	-	122,029
										SAL	247,896	-	-	-	247,896
6000164	JM J9646 AP	OJD ANALYST 4	23	PF	1	1.00	24	3	7340	OPE	111,998	-	-	-	111,998
										SAL	176,160	-	-	-	176,160
6001010	JM J9561 AP	OJD ENTERPRISE TECHNOLOGY SERVIC	29	PF	1	1.00	24	12	15252	OPE	93,368	-	-	-	93,368
										SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814

08/25/22  
1:42 PM

Page 166 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Enterprise Technology Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-84-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001012	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	8	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6003201	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	6	7707	SAL	184,968	-	-	-	184,968
										OPE	95,655	-	-	-	95,655
6003218	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
6003219	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	8	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6003484	JM J9644 AP	OJD ANALYST 2	16	PF	1	0.88	21	3	5215	SAL	109,515	-	-	-	109,515
										OPE	70,107	-	-	-	70,107
6003485	JM J9645 AP	OJD ANALYST 3	20	PF	1	0.88	21	3	6338	SAL	133,098	-	-	-	133,098
										OPE	76,231	-	-	-	76,231
6003486	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	0.88	21	3	6655	SAL	139,755	-	-	-	139,755
										OPE	77,960	-	-	-	77,960
6003487	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	0.88	21	3	6655	SAL	139,755	-	-	-	139,755
										OPE	77,960	-	-	-	77,960
6003488	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	0.88	21	3	6655	SAL	139,755	-	-	-	139,755
										OPE	77,960	-	-	-	77,960
6003489	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	0.88	21	3	7707	SAL	161,847	-	-	-	161,847
										OPE	83,697	-	-	-	83,697
<b>Total Salary</b>											9,656,162	-	4,291	-	9,660,453
<b>Total OPE</b>											4,404,473	-	2,595	-	4,407,068
<b>Total Personal Services</b>											14,060,635	-	6,886	-	14,067,521

08/25/22  
1:42 PM

Page 167 of 176

PIC100 - Position Budget Report  
PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Human Resource Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-85-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004102	JM J9702 AP	DIRECTOR OJD HUMAN RESOURCE SER'	29	PF	1	1.00	24	10	13835	SAL	332,040	-	-	-	332,040
										OPE	131,227	-	-	-	131,227
0004103	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
0004107	JM J9666 AP	PAYROLL/BENEFITS TECHNICIAN 2	11	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
0004121	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	7	6338	SAL	152,112	-	-	-	152,112
										OPE	87,122	-	-	-	87,122
0004130	JM J9667 AP	PAYROLL/BENEFITS TECHNICIAN 1	10	PF	1	1.00	24	12	6037	SAL	144,888	-	-	-	144,888
										OPE	85,247	-	-	-	85,247
0004137	JM J9558 AP	OJD BENEFITS MANAGER	18	PF	1	1.00	24	11	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
0004139	JM J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
0004150	JM J9557 AP	OJD HUMAN RESOURCE MANAGER	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004157	JM J9557 AP	OJD HUMAN RESOURCE MANAGER	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
0004159	JM J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
6000045	JM J9557 AP	OJD HUMAN RESOURCE MANAGER	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
6000046	JM J9644 AP	OJD ANALYST 2	16	PF	1	1.00	24	12	8087	SAL	194,088	-	-	-	194,088
										OPE	98,024	-	-	-	98,024
6000333	JM J9557 AP	OJD HUMAN RESOURCE MANAGER	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
6001894	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
6003243	JM J9557 AP	OJD HUMAN RESOURCE MANAGER	24	PF	1	1.00	24	12	11952	SAL	286,848	-	-	-	286,848
										OPE	122,029	-	-	-	122,029
6003244	JM J9674 AP	MANAGEMENT ASSISTANT 1	9	PF	1	1.00	24	4	3889	SAL	93,336	-	-	-	93,336

08/25/22  
1:42 PM

Page 168 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Human Resource Services

2023-25 Biennium

Cross Reference Number: 19800-102-85-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											71,858	-	-	-	71,858
Total Salary											3,329,160	-	-	-	3,329,160
Total OPE											1,623,442	-	-	-	1,623,442
Total Personal Services											4,952,602	-	-	-	4,952,602

08/25/22

Page 169 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

Legal Counsel

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-102-86-01-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004128	JM J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	12	6987	SAL	167,688	-	-	-	167,688
										OPE	91,168	-	-	-	91,168
6000673	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
6001383	JM J9578 AP	OJD GENERAL COUNSEL	31	PF	1	1.00	24	12	16811	SAL	403,464	-	-	-	403,464
										OPE	145,061	-	-	-	145,061
6001384	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	12	15252	SAL	366,048	-	-	-	366,048
										OPE	137,814	-	-	-	137,814
6001385	JM J9576 AP	OJD SENIOR STAFF COUNSEL	29	PF	1	1.00	24	8	12549	SAL	301,176	-	-	-	301,176
										OPE	125,248	-	-	-	125,248
<b>Total Salary</b>											1,604,424	-	-	-	1,604,424
<b>Total OPE</b>											637,105	-	-	-	637,105
<b>Total Personal Services</b>											2,241,529	-	-	-	2,241,529

08/25/22  
1:42 PM

Page 170 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Mandated Payments

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 19800-200-28-02-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004125	JUA J9632 AP	MANAGEMENT ASSISTANT 2	12	PF	1	1.00	24	12	6655	SAL	159,720	-	-	-	159,720
										OPE	81,875	-	-	-	81,875
6000112	JM J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	100,547	-	-	-	100,547
6000113	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	236,088	-	-	-	236,088
										OPE	108,931	-	-	-	108,931
6000114	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	4	6655	SAL	159,720	-	-	-	159,720
										OPE	89,099	-	-	-	89,099
6000210	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	7	4504	SAL	108,096	-	-	-	108,096
										OPE	68,467	-	-	-	68,467
6000211	JM J9573 AP	OJD MANAGER 3	26	PF	1	1.00	24	4	8919	SAL	214,056	-	-	-	214,056
										OPE	103,209	-	-	-	103,209
6000215	JUA J9609 AP	INTERPRETER 2	18	PF	1	1.00	24	3	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000216	JUA J9609 AP	INTERPRETER 2	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	95,985	-	-	-	95,985
6000217	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000218	JUA J9609 AP	INTERPRETER 2	18	PF	1	1.00	24	9	7707	SAL	184,968	-	-	-	184,968
										OPE	88,431	-	-	-	88,431
6000219	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	8	4735	SAL	113,640	-	-	-	113,640
										OPE	69,907	-	-	-	69,907
6000221	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	10	5215	SAL	125,160	-	-	-	125,160
										OPE	72,900	-	-	-	72,900
6000222	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000370	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000371	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	3	3711	SAL	89,064	-	-	-	89,064
										OPE	63,524	-	-	-	63,524
6000372	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	9	4968	SAL	119,232	-	-	-	119,232

08/25/22  
1:42 PM

Page 171 of 176

PIC100 - Position Budget Report  
PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Mandated Payments

2023-25 Biennium

Cross Reference Number: 19800-200-28-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000373	JUA J9609 AP	INTERPRETER 2	18	PF	1	1.00	24	7	6987	OPE	71,359	-	-	-	71,359
										SAL	167,688	-	-	-	167,688
										OPE	83,944	-	-	-	83,944
6000374	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PF	1	1.00	24	12	5749	SAL	137,976	-	-	-	137,976
										OPE	76,227	-	-	-	76,227
6000698	JUA J9609 AP	INTERPRETER 2	18	PF	1	1.00	24	12	8919	SAL	214,056	-	-	-	214,056
										OPE	95,985	-	-	-	95,985
6000758	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	17	PF	1	1.00	24	12	8492	SAL	203,808	-	-	-	203,808
										OPE	93,323	-	-	-	93,323
6001364	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	5	4968	SAL	119,232	-	-	-	119,232
										OPE	71,359	-	-	-	71,359
6001642	JM J9568 AP	OJD SUPERVISOR 2	17	PF	1	1.00	24	4	5749	SAL	137,976	-	-	-	137,976
										OPE	83,451	-	-	-	83,451
6001643	JUN J9740 AP	JUDICIAL SERVICES SPECIALIST 3	9	PP	1	0.61	14.65	6	4296	SAL	16,162	-	46,774	-	62,936
										OPE	10,682	-	30,916	-	41,598
<b>Total Salary</b>											3,476,410	-	46,774	-	3,523,184
<b>Total OPE</b>											1,834,113	-	30,916	-	1,865,029
<b>Total Personal Services</b>											5,310,523	-	77,690	-	5,388,213

08/25/22

Page 172 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## State Court Facilities Security Account

2023-25 Biennium

Cross Reference Number: 19800-400-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000796	JM J9579 AP	OJD CHIEF MARSHAL	25	PF	1	1.00	24	10	11386	SAL	-	-	273,264	-	273,264
										OPE	-	-	118,556	-	118,556
6001035	JM J9580 AP	OJD DEPUTY MARSHAL	20	PF	1	1.00	24	12	9837	SAL	-	-	236,088	-	236,088
										OPE	-	-	108,931	-	108,931
6001038	JUA J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	12	6987	SAL	-	-	167,688	-	167,688
										OPE	-	-	83,944	-	83,944
6001251	JM J9580 AP	OJD DEPUTY MARSHAL	20	PF	1	1.00	24	12	9837	SAL	-	-	236,088	-	236,088
										OPE	-	-	108,931	-	108,931
<b>Total Salary</b>											-	-	913,128	-	913,128
<b>Total OPE</b>											-	-	420,362	-	420,362
<b>Total Personal Services</b>											-	-	1,333,490	-	1,333,490

08/25/22

Page 173 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Operations and Maintenance

2023-25 Biennium

Cross Reference Number: 19800-500-17-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004300	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	9	10329	SAL	-	-	247,896	-	247,896
										OPE	-	-	111,998	-	111,998
0004307	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	-	-	286,848	-	286,848
										OPE	-	-	122,029	-	122,029
0004319	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	-	-	247,896	-	247,896
										OPE	-	-	111,998	-	111,998
0004324	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
0004325	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	5	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
5010069	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
6000195	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	10	9366	SAL	-	-	224,784	-	224,784
										OPE	-	-	105,995	-	105,995
6000196	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	-	-	286,848	-	286,848
										OPE	-	-	122,029	-	122,029
6000197	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	-	-	286,848	-	286,848
										OPE	-	-	122,029	-	122,029
6000198	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	10	10840	SAL	-	-	260,160	-	260,160
										OPE	-	-	115,183	-	115,183
6000199	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	12	10329	SAL	-	-	247,896	-	247,896
										OPE	-	-	111,998	-	111,998
6000794	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	12	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
6000795	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
6001386	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	8	8492	SAL	-	-	203,808	-	203,808
										OPE	-	-	100,547	-	100,547
6001889	JM J9643 AP	OJD ANALYST 1	13	PF	1	1.00	24	12	6987	SAL	-	-	167,688	-	167,688
										OPE	-	-	91,168	-	91,168
6001890	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	12	11952	SAL	-	-	286,848	-	286,848

08/25/22

Page 174 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Operations and Maintenance

2023-25 Biennium

Cross Reference Number: 19800-500-17-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6001891	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	10	10840	OPE	-	-	122,029	-	122,029
										SAL	-	-	260,160	-	260,160
										OPE	-	-	115,183	-	115,183
6001892	JM J9573 AP	OJD MANAGER 3	26	PF	1	1.00	24	6	9837	SAL	-	-	236,088	-	236,088
										OPE	-	-	108,931	-	108,931
6001895	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	11	9366	SAL	-	-	224,784	-	224,784
										OPE	-	-	105,995	-	105,995
6001897	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	11	9366	SAL	-	-	224,784	-	224,784
										OPE	-	-	105,995	-	105,995
6001898	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	12	9837	SAL	-	-	236,088	-	236,088
										OPE	-	-	108,931	-	108,931
6001954	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	3	6338	SAL	-	-	152,112	-	152,112
										OPE	-	-	87,122	-	87,122
6001955	JM J9645 AP	OJD ANALYST 3	20	PF	1	1.00	24	6	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6001956	JM J9566 AP	OJD INFORMATION TECHNOLOGY SPECI.	24	PF	1	1.00	24	8	9837	SAL	-	-	236,088	-	236,088
										OPE	-	-	108,931	-	108,931
6001957	JM J9564 AP	OJD INFORMATION TECHNOLOGY SPECI.	18	PF	1	1.00	24	4	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	85,247	-	85,247
6001958	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	5	7340	SAL	-	-	176,160	-	176,160
										OPE	-	-	93,368	-	93,368
6001959	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
6001960	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
8990168	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	9	8919	SAL	-	-	214,056	-	214,056
										OPE	-	-	103,209	-	103,209
8990169	JM J9565 AP	OJD INFORMATION TECHNOLOGY SPECI.	21	PF	1	1.00	24	11	9837	SAL	-	-	236,088	-	236,088
										OPE	-	-	108,931	-	108,931
<b>Total Salary</b>											-	-	6,725,472	-	6,725,472
<b>Total OPE</b>											-	-	3,174,836	-	3,174,836

08/25/22

Page 175 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100



# SPECIAL REPORTS

## PIC100 - Position Budget Report

## Operations and Maintenance

2023-25 Biennium

Cross Reference Number: 19800-500-17-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Personal Services												-	-	9,900,308	-	9,900,308

08/25/22

Page 176 of 176

PIC100 - Position Budget Report

1:42 PM

PIC100

# SPECIAL REPORTS

## POS116 – Net Package Fiscal Impact Report CSL (Essential Packages)

### *POS116 - Net Package Fiscal Impact Report*

2023-25 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds											0	0	0	
Lottery Funds											0	0	0	
Other Funds											0	0	0	
Federal Funds											0	0	0	
Total Funds											0	0	0	0 0.00

08/25/22  
1:44 PM

Page 1 of 1

POS116 - Net Package Fiscal Impact Report  
POS116

## SPECIAL REPORTS

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# SPECIAL REPORTS

## POS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

### POS116 - Net Package Fiscal Impact Report

### Judicial Compensation

2023-25 Biennium

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

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003507	1428717		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003508	1428718		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003509	1428719		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003510	1428720		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003511	1428721		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003512	1428722		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
6003513	1428723		JE Y9724 A B	JUDGE CIRCUIT COURT	38S	PF	21	1	13,623	286,083	174,760	460,843	1	0.88
General Funds										2,002,581	1,223,320	3,225,901		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										2,002,581	1,223,320	3,225,901	7	6.16

08/25/22  
1:43 PM

Page 1 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 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
6003403	1428472	JM	J9569 A P	OJD SUPERVISOR 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
6003404	1428473	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003405	1428474	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003406	1428475	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003407	1428476	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003408	1428477	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003409	1428478	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003411	1428480	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003412	1428481	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003413	1428482	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003414	1428483	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003415	1428484	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003416	1428485	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003417	1428486	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003418	1428487	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003419	1428488	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003420	1428489	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003421	1428479	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003422	1428490	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003423	1428491	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003424	1428492	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003425	1428493	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003426	1428494	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003427	1428495	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003428	1428496	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003429	1428497	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003430	1428498	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003431	1428499	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003432	1428500	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003433	1428501	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003434	1428502	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003435	1428503	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003436	1428504	JUA	J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88

08/25/22

Page 2 of 21

POS116 - Net Package Fiscal Impact Report

1:43 PM

POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 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
6003437	1428505		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003438	1428506		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003439	1428507		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003440	1428511		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003441	1428512		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003442	1428513		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003443	1428514		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003444	1428515		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003445	1428516		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
6003446	1428517		JUA J9622 A P	OJD RELEASE ASSISTANT OFFICE	13	PF	21	3	4,504	94,584	59,908	154,492	1	0.88
<b>General Funds</b>										<b>4,105,626</b>	<b>2,592,367</b>	<b>6,697,993</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>4,105,626</b>	<b>2,592,367</b>	<b>6,697,993</b>	<b>43</b>	<b>37.84</b>

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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
6003462	1428533		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003463	1428534		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003464	1428535		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003465	1428536		JUA J9743 A P	OJD PROGRAM COORDINATOR 2 14	PF		21	3	4,735	99,435	61,169	160,604	1	0.88
6003466	1428537		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003467	1428538		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003468	1428539		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003469	1428540		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003470	1428541		JM J9745 A P	OJD PROGRAM COORDINATOR 4 19	PF		21	3	6,037	126,777	74,589	201,366	1	0.88
6003471	1428542		JM J9745 A P	OJD PROGRAM COORDINATOR 4 19	PF		21	3	6,037	126,777	74,589	201,366	1	0.88
General Funds										898,506	599,435	1,497,941		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										898,506	599,435	1,497,941	10	8.80

08/25/22  
1:43 PM

Page 4 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

*Trial Courts*

2023-25 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003472	1428543		JUA J9643 A P	OJD ANALYST 1	13	PF	18	3	4,504	81,072	51,349	132,421	1	0.75
6003473	1428544		JUA J9643 A P	OJD ANALYST 1	13	PF	18	3	4,504	81,072	51,349	132,421	1	0.75
6003474	1428545		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003475	1428546		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003476	1428547		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003477	1428548		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003478	1428549		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
<b>General Funds</b>										<b>732,564</b>	<b>429,398</b>	<b>1,161,962</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>732,564</b>	<b>429,398</b>	<b>1,161,962</b>	<b>7</b>	<b>5.25</b>



# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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
6003490	1428561		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003491	1428562		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003492	1428563		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003493	1428564		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003494	1428565		JM J9564 A P	OJD INFORMATION TECHNOLOGY	18	PF	21	3	5,749	120,729	73,020	193,749	1	0.88
6003495	1428566		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003496	1428567		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
<b>General Funds</b>										<b>902,181</b>	<b>525,960</b>	<b>1,428,141</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>902,181</b>	<b>525,960</b>	<b>1,428,141</b>	<b>7</b>	<b>6.16</b>

08/25/22  
1:43 PM

Page 6 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003514	1428724		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003515	1428725		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003516	1428726		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003517	1428727		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003518	1428728		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003519	1428729		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003520	1428730		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003521	1428731		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003522	1428732		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003523	1428733		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003524	1428734		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003525	1428735		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003526	1428736		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003527	1428737		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003528	1428738		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003529	1428739		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003530	1428740		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003531	1428741		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003532	1428742		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003533	1428743		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
6003534	1428744		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	PF		21	3	3,711	77,931	55,584	133,515	1	0.88
General Funds										1,636,551	1,167,264	2,803,815		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,636,551	1,167,264	2,803,815	21	18.48

08/25/22  
1:43 PM

Page 7 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 113

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003538	1428752		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003539	1428753		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003540	1428754		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003541	1428771		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003542	1428772		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003543	1428773		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
<b>General Funds</b>										<b>788,688</b>	<b>490,536</b>	<b>1,279,224</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>788,688</b>	<b>490,536</b>	<b>1,279,224</b>	<b>6</b>	<b>6.00</b>

08/25/22  
1:43 PM

Page 8 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

Trial Courts

2023-25 Biennium

Cross Reference Number: 19800-100-00-00000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003544	1428774		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003545	1428775		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003546	1428776		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003547	1428777		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003548	1428778		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003549	1428779		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003550	1428780		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	18	3	6,037	108,666	63,934	172,600	1	0.75
6003551	1428781		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003552	1428782		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003553	1428783		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003554	1428784		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003555	1428785		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003556	1428786		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003557	1428787		JUN J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	9	3	5,477	49,293	27,949	77,242	1	0.38
General Funds										1,401,471	843,383	2,244,854		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,401,471	843,383	2,244,854	14	10.13

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

Cross Reference Number: 19800-100-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003558	1428788	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	20	12	8,492	169,840	83,789	253,629	1	0.83
6003559	1428789	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	12	7	6,655	79,860	44,548	124,408	1	0.50
6003560	1428790	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	24	10	8,492	203,808	100,547	304,355	1	1.00
6003561	1428791	JM	J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	24	6	5,477	131,448	81,756	213,204	1	1.00
6003562	1428792	JM	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003563	1428793	JM	J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	24	6	5,477	131,448	81,756	213,204	1	1.00
6003564	1428794	JM	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	11	8,087	194,088	98,024	292,112	1	1.00
6003565	1428795	JM	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	11	8,087	194,088	98,024	292,112	1	1.00
6003566	1428796	JM	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	10	7,707	184,968	95,655	280,623	1	1.00
6003567	1428797	JM	J9745 A P	OJD PROGRAM COORDINATOR 4	19	PF	24	3	6,037	144,888	85,247	230,135	1	1.00
6003568	1428798	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	21.6	7	6,655	143,748	80,993	224,741	1	0.90
6003569	1428799	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	14.4	7	6,655	95,832	54,665	150,497	1	0.60
6003570	1428800	JUA	J9743 A P	OJD PROGRAM COORDINATOR 2	14	PP	6	9	6,338	38,028	19,974	58,002	1	0.25
6003571	1428801	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	5	3	5,477	27,385	17,033	44,418	1	0.21
6003572	1428802	JUA	J9742 A P	OJD PROGRAM COORDINATOR 1	11	PP	19.2	7	4,968	95,386	58,449	153,835	1	0.80
6003573	1428803	JM	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	8	6,987	167,688	91,168	258,856	1	1.00
6003574	1428804	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	12	4	5,749	68,988	41,726	110,714	1	0.50
6003575	1428805	JUN	J9743 A P	OJD PROGRAM COORDINATOR 2	14	PP	12	6	5,477	65,724	37,266	102,990	1	0.50
6003576	1428806	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	20.4	11	8,087	164,975	84,529	249,504	1	0.85
6003577	1428807	JM	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	9	7,340	176,160	93,368	269,528	1	1.00
6003578	1428808	JUA	J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	24	11	6,987	167,688	83,944	251,632	1	1.00
6003579	1428809	JM	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PF	24	12	8,492	203,808	100,547	304,355	1	1.00
6003580	1428810	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	16.8	12	8,492	142,666	70,786	213,452	1	0.70
6003581	1428811	JMP	J9743 A P	OJD PROGRAM COORDINATOR 2	14	PP	19.2	8	6,037	115,910	69,803	185,713	1	0.80
6003582	1428812	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	13.5	9	7,340	99,090	53,526	152,616	1	0.56
6003583	1428813	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	12	12	8,492	101,904	50,274	152,178	1	0.50
6003584	1428814	JMP	J9745 A P	OJD PROGRAM COORDINATOR 4	19	PP	14.4	4	6,338	91,267	53,479	144,746	1	0.60
6003585	1428815	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	9.6	3	5,477	52,579	33,504	86,083	1	0.40
6003586	1428816	JMP	J9744 A P	OJD PROGRAM COORDINATOR 3	17	PP	18	12	8,492	152,856	75,409	228,265	1	0.75

08/25/22  
1:43 PM

Page 10 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

*Trial Courts*

2023-25 Biennium

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

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003587	1428817		JUN J9740 A P	JUDICIAL SERVICES SPECIALIST 3	9	PP	4.8	6	4,296	20,621	13,774	34,395	1	0.20
										3,758,187	2,035,319	5,793,506		
										0	0	0		
										0	0	0		
										0	0	0		
										3,758,187	2,035,319	5,793,506	30	22.45



# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Trial Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003589	1428819		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003590	1428820		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003591	1428851		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003592	1428852		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003593	1428853		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003594	1428854		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003595	1428855		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003596	1428856		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003597	1428857		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003598	1428858		JM J9745 A P	OJD PROGRAM COORDINATOR 4	19	LF	24	7	7,340	176,160	93,368	269,528	1	1.00
6003599	1428859		JM J9568 A P	OJD SUPERVISOR 2	17	LF	24	12	8,492	203,808	100,547	304,355	1	1.00
6003600	1428860		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	8	5,215	125,160	72,900	198,060	1	1.00
6003601	1428861		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	12	6,338	152,112	79,898	232,010	1	1.00
6003602	1428871		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	6	4,735	113,640	69,907	183,547	1	1.00
6003603	1428872		JUA J9742 A P	OJD PROGRAM COORDINATOR 1	11	LF	24	4	4,296	103,104	67,170	170,274	1	1.00
6003605	1428874		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003606	1428875		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003607	1428876		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003608	1428877		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003609	1428878		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003610	1428879		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	3	5,477	131,448	81,756	213,204	1	1.00
6003611	1428891		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003613	1428893		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003614	1428894		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003615	1428895		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003616	1428896		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003617	1428897		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003618	1428898		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003619	1428899		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003620	1428900		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
6003621	1428892		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00

08/25/22  
1:43 PM

Page 12 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

*Trial Courts*

2023-25 Biennium

Cross Reference Number: 19800-100-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003622	1428901		JM J9744 A P	OJD PROGRAM COORDINATOR 3	17	LF	24	7	6,655	159,720	89,099	248,819	1	1.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	5,146,392	2,831,442	7,977,834	
										Federal Funds	0	0	0	
										Total Funds	5,146,392	2,831,442	7,977,834	32 32.00

08/25/22  
1:43 PM

Page 13 of 21

POS116 - Net Package Fiscal Impact Report  
POS116



# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Appellate/Tax Courts

2023-25 Biennium

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

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003497	1428568		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	21	3	9,837	206,577	95,314	301,891	1	0.88
6003498	1428569		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	18	3	9,837	177,066	81,697	258,763	1	0.75
6003499	1428570		JM J9576 A P	OJD SENIOR STAFF COUNSEL	29	PF	18	3	9,837	177,066	81,697	258,763	1	0.75
6003500	1428571		JM J9568 A P	OJD SUPERVISOR 2	17	PF	18	3	5,477	98,586	61,316	159,902	1	0.75
6003501	1428711		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003502	1428712		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003503	1428713		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003504	1428714		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
6003505	1428715		JUA J9721 A P	LAW CLERK	17	PF	18	3	5,477	98,586	55,898	154,484	1	0.75
										<b>General Funds</b>	<b>1,152,225</b>	<b>599,514</b>	<b>1,751,739</b>	
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Total Funds</b>	<b>1,152,225</b>	<b>599,514</b>	<b>1,751,739</b>	<b>9 6.88</b>

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 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
6003401	1428459		JM J9646 A P	OJD ANALYST 4	23	PF	21	3	7,340	154,140	81,697	235,837	1	0.88
6003402	1428471		JM J9566 A P	OJD INFORMATION TECHNOLOGY	24	PF	21	3	7,707	161,847	83,697	245,544	1	0.88
General Funds										315,987	165,394	481,381		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										315,987	165,394	481,381	2	1.76

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 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
6003448	1428519		JMP J9645 A P	OJD ANALYST 3	20	PP	11	3	6,338	69,718	39,930	109,648	1	0.46
6003449	1428520		JM J9659 A P	INTERNAL AUDITOR 2	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003450	1428521		JM J9743 A P	OJD PROGRAM COORDINATOR 2	14	PF	21	3	4,735	99,435	67,490	166,925	1	0.88
6003535	1428745		JM J9645 A P	OJD ANALYST 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
										442,006	261,611	703,617		
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										442,006	261,611	703,617	4	3.10

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 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
6003451	1428522		JMP J9718 A P	HEARINGS REFEREE	25	PP	9	3	8,087	72,783	36,759	109,542	1	0.38
6003452	1428523		JM J9572 A P	OJD MANAGER 2	25	PF	18	3	8,087	145,566	73,516	219,082	1	0.75
6003453	1428524		JMP J9565 A P	OJD INFORMATION TECHNOLOGY	21	PP	9	3	6,655	59,895	33,412	93,307	1	0.38
6003454	1428525		JM J9646 A P	OJD ANALYST 4	23	PF	18	3	7,340	132,120	70,024	202,144	1	0.75
6003455	1428526		JMP J9646 A P	OJD ANALYST 4	23	PP	9	3	7,340	66,060	35,013	101,073	1	0.38
6003456	1428527		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	9	PF	18	3	3,711	66,798	47,642	114,440	1	0.75
6003457	1428528		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	9	PF	18	3	3,711	66,798	47,642	114,440	1	0.75
6003458	1428529		JUA J9740 A P	JUDICIAL SERVICES SPECIALIST 3 9	9	PF	18	3	3,711	66,798	47,642	114,440	1	0.75
<b>General Funds</b>										<b>676,818</b>	<b>391,650</b>	<b>1,068,468</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>676,818</b>	<b>391,650</b>	<b>1,068,468</b>	<b>8</b>	<b>4.89</b>

08/25/22  
1:43 PM

Page 17 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 Biennium

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

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
6003459	1428530		JUA J9609 A P	INTERPRETER 2	18	PF	21	3	5,749	120,729	66,699	187,428	1	0.88
6003460	1428531		JM J9645 A P	OJD ANALYST 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
6003461	1428532		JM J9646 A P	OJD ANALYST 4	23	PF	21	3	7,340	154,140	81,697	235,837	1	0.88
General Funds										407,967	224,627	632,594		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										407,967	224,627	632,594	3	2.64

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003479	1428550		JM J9572 A P	OJD MANAGER 2	25	PF	18	3	8,087	145,566	73,516	219,082	1	0.75
6003480	1428551		JM J9571 A P	OJD MANAGER 1	23	PF	18	3	7,340	132,120	70,024	202,144	1	0.75
6003481	1428552		JM J9645 A P	OJD ANALYST 3	20	PF	18	3	6,338	114,084	65,340	179,424	1	0.75
6003482	1428553		JM J9646 A P	OJD ANALYST 4	23	PF	18	3	7,340	132,120	70,024	202,144	1	0.75
6003483	1428554		JUA J9632 A P	MANAGEMENT ASSISTANT 2	12	PF	18	3	4,296	77,328	50,377	127,705	1	0.75
<b>General Funds</b>										<b>601,218</b>	<b>329,281</b>	<b>930,499</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>601,218</b>	<b>329,281</b>	<b>930,499</b>	<b>5</b>	<b>3.75</b>

08/25/22  
1:43 PM

Page 19 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 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
6003484	1428555		JM J9644 A P	OJD ANALYST 2	16	PF	21	3	5,215	109,515	70,107	179,622	1	0.88
6003485	1428556		JM J9645 A P	OJD ANALYST 3	20	PF	21	3	6,338	133,098	76,231	209,329	1	0.88
6003486	1428557		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003487	1428558		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003488	1428559		JM J9565 A P	OJD INFORMATION TECHNOLOGY	21	PF	21	3	6,655	139,755	77,960	217,715	1	0.88
6003489	1428560		JM J9566 A P	OJD INFORMATION TECHNOLOGY	24	PF	21	3	7,707	161,847	83,697	245,544	1	0.88
<b>General Funds</b>										<b>823,725</b>	<b>463,915</b>	<b>1,287,640</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>823,725</b>	<b>463,915</b>	<b>1,287,640</b>	<b>6</b>	<b>5.28</b>

08/25/22  
1:43 PM

Page 20 of 21

POS116 - Net Package Fiscal Impact Report  
POS116

# SPECIAL REPORTS

## POS116 - Net Package Fiscal Impact Report

## Administration and Central Support

2023-25 Biennium

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

Agency Request Budget

Package Number: 113

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6003536	1428746	JM	J9646 A P	OJD ANALYST 4	23	PF	21	3	7,340	154,140	81,697	235,837	1	0.88
6003537	1428751	JUA	J9632 A P	MANAGEMENT ASSISTANT 2	12	PF	21	3	4,296	90,216	58,775	148,991	1	0.88
										<b>General Funds</b>	<b>244,356</b>	<b>140,472</b>	<b>384,828</b>	
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Total Funds</b>	<b>244,356</b>	<b>140,472</b>	<b>384,828</b>	<b>2 1.76</b>