

OREGON JUDICIAL DEPARTMENT



Chief Justice's Recommended Budget

2019-21 Biennium

Submitted to the
80th Legislative Assembly
by The Honorable Martha L. Walters
Chief Justice, Oregon Supreme Court

OREGON JUDICIAL DEPARTMENT

Chief Justice's Recommended Budget

2019-21 Biennium

Prepared by:

John Fagan, Budget Manager

David T. Moon, Director, Business and Fiscal Services Division

Nancy J. Cozine, State Court Administrator

Mailing Address for Additional Copies or Information

Business and Fiscal Services Division
Office of the State Court Administrator
Supreme Court Building
1163 State Street
Salem, Oregon 97301-2563

Telephone: 503-986-5600
Fax: 503-986-5856
TTY: Oregon Relay Service 711

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THE SUPREME COURT

To the Honorable Senators and Representatives of the 80th Legislative Assembly:

I am pleased to present the Chief Justice's Recommended Budget for the Oregon Judicial Department for the 2019-21 biennium. As a new Chief Justice, I make this budget request with an acute awareness of the many statutory and constitutional obligations that the Judicial Branch must fulfill: We must protect individual rights, promote public safety and welfare, and the preserve confidence in our system of justice. I am aware of those obligations because I am personally responsible for the work of the Judicial Branch, but I also recognize that our judicial responsibilities are responsibilities that all branches of our state government share and that all three interdependent branches must be adequately funded to enable us to achieve our mutual goals. To that end, I am recommending a Judicial Branch budget that will permit our courts to be a strong partner in those joint efforts while at the same time continuing to make efficient use of every dollar we receive.

To make the laws that the legislature enacts fully effective, they must be enforced and people must believe that they will be enforced, as the Constitution requires, "completely and without delay." It is essential to both business and consumers that contracts be enforced and disputes resolved. It is essential to our children and families that trauma be reduced and that permanency be achieved. It is essential to victims of crimes and malfeasance that wrongdoers be held accountable and to those accused of crimes or tortious conduct receive the process that is due them. When that happens expeditiously and when court staff and judges have time to truly listen to those who appear before them, to explain how the law works and to demonstrate that the system is fair and that justice is impartial, then people are more likely to abide by the law. They are more likely to have trust and confidence in the courts and the government more generally. And that is no small thing; it is essential to our democracy.

This proposed budget maintains current levels to allow our trial and appellate courts to address the more than one million cases that will be filed during the coming biennium. The Judicial Branch has participated in the deep reductions of the past biennia and still is trying to rebuild. Current service level funding will enable us to fill some of the key infrastructure

pieces that are still missing and are critical to our ability to process the cases that others file and over which we have no direct control.

But that funding will also permit us to take positive steps to address common issues and concerns, including preventing trauma to children and families and reducing costs and improving results in the criminal justice system. Current service level funding will allow our courts to continue to serve unrepresented Oregonians (including by fully implementing the benefits of our now-completed Oregon eCourt system), and to reduce incarceration (including by providing staffing for our problem-solving courts).

In the policy option packages included in this budget, we ask more specifically for funding that we deem essential to our mission. For instance, we seek additional staff and judges to enable us to make real progress in improving the lives of children and families. We seek compensation for our judges that recognizes their role in the administration of justice and that addresses the continuing compensation gap between their compensation and the compensation of the public-sector lawyers who appear before them – a gap that threatens the judiciary’s ability to attract and retain a diverse group of highly-skilled judges. And we include bonding requests to equip the new Multnomah County courthouse and to assist other counties to improve or replace their courthouses.

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

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Certification

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

Oregon Judicial Department

AGENCY NAME

1163 State Street, Salem, OR 97301-2563

AGENCY ADDRESS

SIGNATURE

State Court Administrator

TITLE

SIGNATURE

Business and Fiscal Services Director

TITLE

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LEGISLATIVE ACTION

Legislative Action

Major Budget Impacts to the 2017-19 Legislatively Approved Budget

- **Significant Reductions to the Judicial Department Budget:** Budget reductions in HB 5013 and HB 5006 significantly impacted Oregon courts, especially in the first year of the biennium. The Operations budget for the Oregon Judicial Department (OJD) (Trial Courts, Appellate/Tax Court, and Administration and Central Support) experienced a reduction of over \$21.6 million from Current Service Level (6.4 percent), which required most courts and divisions to leave dozens of positions unfilled, impacted equipment replacements, and required the State Court Administrator to put restrictions on recruitments and expenditures. The 2018 Legislature in HB 5201 added back approximately \$5.1 million along with pool funding for merit increases, which allowed OJD to avoid layoffs, but did not enable courts to hire staff to fill open positions.
- **Expansion of the State Court Technology Fund:** HB 2562 (2013) established the State Court Technology Fund for funding state court electronic applications, services, systems, and public access. In prior biennia, some expenditures associated with the Oregon Judicial Information Network (OJIN) were paid for from user fees related to data access. For the 2017-19 biennium, increasing costs associated with maintenance of OJD's electronic filing and public access systems required additional revenues. HB 2795 and HB 2797 increased filing fees and fine amounts and the share of filing fees going to the Technology Fund and allowed for an allocation from the Criminal Fines Account to the Technology Fund.
- **Expansion of the Oregon Courthouse Capital Construction and Improvement Fund:** HB 5008 (2013) established the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), with the intent of providing matching state funds through the sale of Article XI-Q bonds for county courthouse construction under rules established by SB 5506. During the 2017 legislative session, the Multnomah County courthouse replacement project received bonding authority for \$102.5 million for final construction costs and initial furnishings and equipment. Lane County also received \$5.1 million in bonding to continue its courthouse replacement project. Outside of the OCCCIF, Clackamas County received a \$1.2 million General Fund allocation to assist in planning and design work for its courthouse replacement project.
- **Grand Jury Recording:** SB 505 (2017) requires district attorneys to begin recording grand jury proceedings, with implementation in judicial districts with a population of between 150,000 to 300,000 or over 700,00 (Deschutes, Jackson and Multnomah counties) on March 1, 2018, and all remaining counties on July 1, 2019. The bill required the OJD to
 - designate and provide recording equipment, and equipment maintenance agreements, to county district attorneys, and create business processes to accommodate filing and resolution of new protective orders created by SB 505.

LEGISLATIVE ACTION

- provide a preliminary report on the implementation to the Emergency Board and the interim Judiciary committees, in the manner provided in ORS 192.245, no later than December 1, 2018.
- provide a final report no later than February 1, 2019.

A \$1.5 million one-time General Fund Appropriation was made to OJD for the “purchase of equipment and services and for other expenses necessary to carry out provision of the 2017 Act.” The \$1.5 million appropriation was further defined in the budget report and measure summary as “to provide funding for recording equipment and court costs in the three early-implementing counties only.” In HB 5006 section 141, this figure was increased by \$600,000 (to \$2.1 million total) to help address anticipated use of preliminary hearings by district attorneys in the three early adopter counties.

Legislation Impacting 2017-19 Legislatively Approved Budget

- **HB 5013 (2017)** – Budget bill
- **HB 2605 (2017)** – Two new judgeships (Josephine and Washington counties), support staff
- **HB 2795 (2017)** – Filing fee increase, Technology Fund filing fee increase to 8.85 percent
- **HB 2797 (2017)** – \$5 increase in fines, allocations established for Technology Fund from Criminal Fine Account
- **HB 5006 (2017)** – End of session bill, appropriation adjustment, grand jury recording additional appropriation
- **SB 505 (2017)** – Grand jury recording
- **SB 5505 (2017)** – Bonding bill
- **SB 5506 (2017)** – Capital budgets for Multnomah County courthouse fixtures and equipment, and Supreme Court Building remodel
- **SB 5529 (2017)** – Criminal Fine Account allocations
- **HB 4163 (2018)** – Judicial salaries increase
- **HB 5201 (2018)** – End of session bill
- **SB 5703 (2018)** – Criminal Fine Account allocation increase

LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled House Bill 5013

Introduced and printed pursuant to House Rule 12.00. Pre-session 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, 2017, out of the General Fund, the following amounts, for the following purposes:

- (1) Judicial compensation..... \$ 78,105,091
- (2) Operations..... \$303,221,395
- (3) Mandated payments \$ 16,216,686
- (4) State Court Technology Fund..... \$ 2,336,363
- (5) Debt service..... \$ 20,426,495
- (6) Third-party debt collection..... \$ 15,202,905

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, 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..... \$ 32,722,871
- (2) Mandated payments \$ 662,667
- (3) State Court Facilities and Security Account \$ 6,412,953
- (4) Legal Aid Account \$ 11,900,000

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$1,339,352 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2017 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, 2017, out of the General Fund, the amount of \$330,493 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, 2017, out of the General Fund, the amount of \$53,427 for payment of expenses of the Council on Court Procedures.

Enrolled House Bill 5013 (HB 5013-A)

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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, 2017, out of the General Fund, the amount of \$7,410,219 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, 2017, out of the General Fund, the amount of \$7,410,220 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 2015-2017 biennium in civil actions commenced in the circuit court for the county.

SECTION 8. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House June 30, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 5, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
Dennis Richardson, Secretary of State

Enrolled House Bill 5013 (HB 5013-A)

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LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled House Bill 2605

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Judiciary)

CHAPTER

AN ACT

Relating to the establishment of circuit court judge positions; creating new provisions; amending ORS 3.012; and declaring an emergency.

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

- SECTION 1.** 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 nine judges.
 - (b) The second judicial district consists of Lane County and has 15 judges.
 - (c) The third judicial district consists of Marion County and has 14 judges.
 - (d) The fourth judicial district consists of Multnomah County and has 38 judges.
 - (e) The fifth judicial district consists of Clackamas County and has 11 judges.
 - (f) The sixth judicial district consists of the counties of Morrow and Umatilla and has five judges.
 - (g) The seventh judicial district consists of the counties of Gilliam, Hood River, Sherman, Wasco and Wheeler and has four judges.
 - (h) The eighth judicial district consists of Baker County and has one judge.
 - (i) The ninth judicial district consists of Malheur County and has two judges.
 - (j) The tenth judicial district consists of the counties of Union and Wallowa and has two judges.
 - (k) The eleventh judicial district consists of Deschutes County and has seven judges.
 - (L) The twelfth judicial district consists of Polk County and has three judges.
 - (m) The thirteenth judicial district consists of Klamath County and has five judges.
 - (n) The fourteenth judicial district consists of Josephine County and has [four] 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.
 - (s) The nineteenth judicial district consists of Columbia County and has three judges.
 - (t) The twentieth judicial district consists of Washington County and has [14] 15 judges.
 - (u) The twenty-first judicial district consists of Benton County and has three judges.
 - (v) The twenty-second judicial district consists of the counties of Crook and Jefferson and has three judges.
 - (w) The twenty-third judicial district consists of Linn County and has five judges.

Enrolled House Bill 2605 (HB 2605-A)

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- (x) The twenty-fourth judicial district consists of the counties of Grant and Harney and has one judge.
 - (y) The twenty-fifth judicial district consists of Yamhill County and has four judges.
 - (z) The twenty-sixth judicial district consists of Lake County and has one judge.
 - (aa) The twenty-seventh judicial district consists of Tillamook County and has two judges.
- (2) The Secretary of State shall designate position numbers equal to the number of judges in each of the judicial districts established by this section. The positions shall reflect any qualifications established by ORS 3.041.

SECTION 2. The amendments to ORS 3.012 by section 1 of this 2017 Act become operative on the first Monday in January 2019, except that the provisions for new circuit court judges are operative on the effective date of this 2017 Act for the purposes of nominating and electing new judges in 2017 and 2018 to assume the duties of the office on the first Monday in January 2019.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$617,468, which may be expended to pay the salaries and benefits for the new judicial positions created by the amendments to ORS 3.012 by section 1 of this 2017 Act, the salaries and benefits for the support staff required for those positions and the cost of equipment and furnishings necessary for those positions.

SECTION 4. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect on its passage.

Passed by House June 30, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

Passed by Senate July 5, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M....., 2017

Approved:

.....M....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M....., 2017

.....
Dennis Richardson, Secretary of State

Enrolled House Bill 2605 (HB 2605-A)

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LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled House Bill 2795

Sponsored by COMMITTEE ON JUDICIARY

CHAPTER

AN ACT

Relating to fees; creating new provisions; amending ORS 18.999, 20.190, 21.006, 21.010, 21.025, 21.135, 21.145, 21.155, 21.160, 21.170, 21.180, 21.200, 21.205, 21.215, 21.225, 21.235, 24.135, 46.570, 105.130, 106.120 and 205.320; declaring an emergency; and providing for revenue raising that requires approval by a three-fifths majority.

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

FILING FEES

SECTION 1. ORS 21.010 is amended to read:

21.010. (1) Except as provided in this section, the appellant in an appeal or the petitioner in a judicial review in the Supreme Court or the Court of Appeals shall pay a filing fee of [~~§373~~] **\$391** in the manner prescribed by ORS 19.265. The respondent in such case and any other person appearing in the appeal, upon entering first appearance or filing first brief in the court, shall pay to the State Court Administrator a filing fee of [~~§373~~] **\$391**. The party entitled to costs and disbursements on such appeal shall recover from the opponent the amount so paid.

(2) Filing and appearance fees may not be assessed in appeals from habeas corpus proceedings under ORS 34.710, post-conviction relief proceedings under ORS 138.650, juvenile court under ORS 419A.200, the involuntary commitment of persons determined to be persons with mental illness under ORS 426.135 or persons determined to have an intellectual disability under ORS 427.295 or orders of the State Board of Parole and Post-Prison Supervision or on judicial review of orders entered under ORS 161.315 to 161.351 by the Psychiatric Security Review Board or the Oregon Health Authority.

(3) Filing and appearance fees shall be assessed in an appeal from an appeal to a circuit court from a justice court or municipal court in an action alleging commission of a state offense designated as a violation or an action alleging violation of a city charter or ordinance, but not in an action alleging commission of a state crime.

(4) Filing and appearance fees shall only be assessed in an appeal in a contempt proceeding seeking imposition of remedial sanctions under the provisions of ORS 33.055.

(5) The filing and appearance fees established by this section apply to cases of original jurisdiction in the Supreme Court.

SECTION 2. ORS 21.135 is amended to read:

21.135. (1) Unless a specific fee is provided by subsection (3) of this section or other law for a proceeding, a circuit court shall collect a filing fee of [~~§252~~] **\$265** when a complaint or other docu-

(c) An active United States magistrate judge.
(2) Marriages may be solemnized by:
(a) A judicial officer;
(b) A county clerk;
(c) Religious congregations or organizations as indicated in ORS 106.150 (2); or
(d) A clergyperson of any religious congregation or organization who is authorized by the congregation or organization to solemnize marriages.

(3) A person authorized to solemnize marriages under subsection (2) of this section may solemnize a marriage anywhere in this state.

(4)(a) When a marriage is solemnized by a tax, appellate or circuit judge of this state, the clerk of the court or the county clerk shall collect a fee of [~~§105~~] **\$110** and deposit the fee in the **Judicial Department** Operating Account established in ORS 1.009.

(b) When a marriage is solemnized by a county clerk, the county clerk shall collect a fee of [~~§105~~] **\$110**, as provided in ORS 205.320.

(c) The fee described in this subsection may be collected only if:
(A) The marriage is solemnized during normal working hours, excluding holidays;
(B) The marriage is solemnized in court facilities or a county clerk's office; or
(C) More than a minimal amount of staff time or other court or county clerk's office resources are used in connection with the solemnization.

(d) The Chief Justice of the Supreme Court or the county clerk may establish a written procedure for waiver of the fee required under this subsection in exigent circumstances, including but not limited to indigency of the parties to the marriage.

(5) In addition to any fee collected under subsection (4) of this section, a judicial officer of this state and a county clerk may charge and accept an agreed upon personal payment not to exceed \$100 plus actual costs for the solemnization of a marriage if that solemnization is performed:

(a) At a place other than the courthouse where the judicial officer or county clerk serves; or
(b) Outside of the judicial officer's or county clerk's normal working hours.
(6) The charging and accepting of a personal payment by a judicial officer of this state or a county clerk under subsection (5) of this section does not constitute a violation of any of the provisions of ORS chapter 244.

(7) The amount of actual costs charged by a judicial officer of this state or a county clerk under subsection (5) of this section may not exceed:

(a) Actual expenses for food and lodging as verified by receipts.
(b) If travel is made by personal vehicle, the actual number of round-trip miles from the judicial officer's or county clerk's home or office, whichever is greater, compensated at the rate of reimbursement then provided by the State of Oregon to its employees or, if travel is made by a commercial carrier, reimbursement shall be made of the actual costs thereof, verified by receipts.

(8) A judicial officer of this state or a county clerk shall maintain records of the amount of personal payments received for performing marriages, of actual costs and the supporting documentation related thereto for a period of four years.

(9) The parties to a marriage solemnized by a tax, appellate or circuit judge of this state shall show to the judge proof of payment of the fee required under subsection (4)(a) of this section before solemnization. Except as provided in subsection (4)(d) of this section, the judge may not solemnize a marriage without proof of payment of the fee.

SECTION 23. ORS 205.320 is amended to read:

205.320. (1) In every county there shall be charged and collected in advance by the county clerk, for the benefit of the county, the following fees, and no more, for the following purposes and services:

(a) For filing and making entry when required by law of any instrument required or permitted by law to be filed, when it is not recorded, \$5 for each page.

(b) For filing and making entry of the assignment or satisfaction of any filed, but not recorded, instrument, \$5 for each page.

LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY—2017 Regular Session

Enrolled House Bill 2797

Sponsored by COMMITTEE ON JUDICIARY

CHAPTER

AN ACT

Relating to fines; creating new provisions; amending ORS 1.012, 137.300, 153.019, 153.020, 153.021 and 153.633; and declaring an emergency.

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

SECTION 1. ORS 153.019, as amended by section 3, chapter 78, Oregon Laws 2016, is amended to read:

153.019. (1) Except as provided in ORS 153.020, the presumptive fines for violations are:

- (a) ~~[\$435]~~ **\$440** for a Class A violation.
- (b) ~~[\$260]~~ **\$265** for a Class B violation.
- (c) ~~[\$160]~~ **\$165** for a Class C violation.
- (d) ~~[\$110]~~ **\$115** for a Class D violation.

(2) The presumptive fine for a specific fine violation is:

- (a) The amount specified by statute as the presumptive fine for the violation; or
- (b) An amount equal to the greater of 20 percent of the maximum fine prescribed for the violation, or the minimum fine prescribed by statute for the violation.

(3) Any surcharge imposed under section 1, chapter 78, Oregon Laws 2016, shall be added to and made a part of the presumptive fine.

SECTION 2. ORS 153.020, as amended by section 4, chapter 78, Oregon Laws 2016, is amended to read:

153.020. (1) If a person is charged with a traffic violation, as defined in ORS 801.557, and the enforcement officer issuing the citation notes on the citation that the offense occurred in a highway work zone and is subject to the provisions of ORS 811.230, occurred in a posted school zone and is subject to the provisions of ORS 811.235, or occurred in a safety corridor and is subject to the provisions of ORS 811.483, the presumptive fine for the violation is:

- (a) ~~[\$870]~~ **\$875** for a Class A violation.
- (b) ~~[\$520]~~ **\$525** for a Class B violation.
- (c) ~~[\$320]~~ **\$325** for a Class C violation.
- (d) ~~[\$220]~~ **\$225** for a Class D violation.

(2) Any surcharge imposed under section 1, chapter 78, Oregon Laws 2016, shall be added to and made a part of the presumptive fine.

SECTION 3. ORS 153.021 is amended to read:

153.021. (1) Except as otherwise provided by law, a court may not defer, waive, suspend or otherwise reduce the fine for a violation that is subject to the presumptive fines established by ORS 153.019 (1) or 153.020 to an amount that is less than:

- (a) ~~[\$220]~~ **\$225** for a Class A violation.

(b) ~~[\$130]~~ **\$135** for a Class B violation.

(c) ~~[\$80]~~ **\$85** for a Class C violation.

(d) ~~[\$60]~~ **\$65** for a Class D violation.

(2) Except as otherwise provided by law, a court may not defer, waive, suspend or otherwise reduce the fine for a specific fine violation to an amount that is less than 20 percent of the presumptive fine for the violation.

(3) This section does not affect the manner in which a court imposes or reduces monetary obligations other than fines.

(4) The Department of Revenue or Secretary of State may audit any court to determine whether the court is complying with the requirements of this section. In addition, the Department of Revenue or Secretary of State may audit any court to determine whether the court is complying with the requirements of ORS 137.145 to 137.159 and 153.640 to 153.680. The Department of Revenue or Secretary of State may file an action under ORS 34.105 to 34.240 to enforce the requirements of this section and of ORS 137.145 to 137.159 and 153.640 to 153.680.

SECTION 4. ORS 153.633 is amended to read:

153.633. (1) In any criminal action in a circuit court in which a fine is imposed, the lesser of the following amounts is payable to the state before any other distribution of the fine is made:

(a) ~~[\$60]~~ **\$65**; or

(b) The amount of the fine if the fine is less than ~~[\$60]~~ **\$65**.

(2) In any criminal action in a justice or municipal court in which a fine is imposed, the lesser of the following amounts is payable to the state before any other distribution of the fine is made:

(a) ~~[\$45]~~ **\$50**; or

(b) The amount of the fine if the fine is less than ~~[\$45]~~ **\$50**.

(3) A justice or municipal court shall forward the amount prescribed under subsection (2) of this section to the Department of Revenue for deposit in the Criminal Fine Account.

(4) The provisions of subsection (2) of this section do not apply to fines imposed in justice and municipal courts under ORS 811.590, 814.485, 814.486, 814.534, 814.536, 814.600 or 830.990 (1).

SECTION 5. ORS 137.300 is amended to read:

137.300. (1) The Criminal Fine Account is established in the General Fund. Except as otherwise provided by law, all amounts collected in state courts as monetary obligations in criminal actions shall be deposited by the courts in the account. All moneys in the account are continuously appropriated to the Department of Revenue to be distributed by the Department of Revenue as provided in this section. The Department of Revenue shall keep a record of moneys transferred into and out of the account.

(2) The Legislative Assembly shall first allocate moneys from the Criminal Fine Account for the following purposes, in the following order of priority:

(a) Allocations for public safety standards, training and facilities.

(b) Allocations for criminal injuries compensation and assistance to victims of crime and children reasonably suspected of being victims of crime.

(c) Allocations for the forensic services provided by the Oregon State Police, including, but not limited to, services of the State Medical Examiner.

(d) Allocations for the maintenance and operation of the Law Enforcement Data System.

(3) After making allocations under subsection (2) of this section, the Legislative Assembly shall allocate moneys from the Criminal Fine Account for the following purposes:

(a) Allocations to the Law Enforcement Medical Liability Account established under ORS 414.815.

(b) Allocations to the State Court Facilities and Security Account established under ORS 1.178.

(c) Allocations to the Department of Corrections for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs.

LEGISLATIVE ACTION

(d) Allocations to the Oregon Health Authority for the purpose of grants under ORS 430.345 for the establishment, operation and maintenance of alcohol and drug abuse prevention, early intervention and treatment services provided through a county.

(e) Allocations to the Oregon State Police for the purpose of the enforcement of the laws relating to driving under the influence of intoxicants.

(f) Allocations to the Arrest and Return Account established under ORS 133.865.

(g) Allocations to the Intoxicated Driver Program Fund established under ORS 813.270.

(h) Allocations to the State Court Technology Fund established under ORS 1.012.

(4) It is the intent of the Legislative Assembly that allocations from the Criminal Fine Account under subsection (3) of this section be consistent with historical funding of the entities, programs and accounts listed in subsection (3) of this section from monetary obligations imposed in criminal proceedings. Amounts that are allocated under subsection (3)(c) of this section shall be distributed to counties based on the amounts that were transferred to counties by circuit courts during the 2009-2011 biennium under the provisions of ORS 137.308, as in effect January 1, 2011.

(5) Moneys in the Criminal Fine Account may not be allocated for the payment of debt service obligations.

(6) The Department of Revenue shall deposit in the General Fund all moneys remaining in the Criminal Fine Account after the distributions listed in subsections (2) and (3) of this section have been made.

(7) The Department of Revenue shall establish by rule a process for distributing moneys in the Criminal Fine Account. The department may not distribute more than one-eighth of the total biennial allocation to an entity during a calendar quarter.

SECTION 6. ORS 1.012 is amended to read:

1.012. (1) The State Court Technology Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the State Court Technology Fund shall be credited to the fund.

(2) All fees received on and after July 1, 2013, for the use of the Oregon Judicial Case Information Network under ORS 1.002 (6) and for the use of other state court electronic applications and systems shall be deposited into the fund.

(3) The fund consists of the moneys deposited into the fund under subsection (2) of this section [and], the moneys deposited into the fund under ORS 21.006 and the moneys allocated to the fund under ORS 137.300.

(4) Moneys in the fund are continuously appropriated to the Judicial Department for the purposes of:

(a) Developing, maintaining and supporting state court electronic applications, services and systems and for providing access to and use of those applications, services and systems; and

(b) Providing electronic service and filing services.

SECTION 7. The amendments to ORS 153.019, 153.020, 153.021 and 153.633 by sections 1 to 4 of this 2017 Act apply to offenses committed on or after January 1, 2018.

SECTION 8. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect on its passage.

Passed by House July 6, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 7, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
Dennis Richardson, Secretary of State

LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

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

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<u>Budget Summary*</u>	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>			
<u>Commission for the Blind</u>			
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)
<u>Oregon Health Authority</u>			
General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)
<u>Department of Human Services</u>			
General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153
<u>Long Term Care Ombudsman</u>			
General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)
<u>Psychiatric Security Review Board</u>			
General Fund	-	\$ (33,233)	\$ (33,233)
<u>JUDICIAL BRANCH</u>			
<u>Judicial Department</u>			
General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

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<u>Budget Summary*</u>	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ (577)	\$ (577)
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<u>Legislative Assembly</u>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<u>Legislative Commission on Indian Services</u>			
General Fund	-	\$ (1,750)	\$ (1,750)
<u>Legislative Counsel</u>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<u>Legislative Fiscal Office</u>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<u>Legislative Revenue Office</u>			
General Fund	-	\$ (18,516)	\$ (18,516)
<u>Legislative Policy and Research Office</u>			
General Fund	-	\$ (45,374)	\$ (45,374)

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<u>2017-19 Position Summary</u>	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
HUMAN SERVICES PROGRAM AREA			
<u>Oregon Health Authority</u>			
Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46
<u>Department of Human Services</u>			
Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33
JUDICIAL BRANCH			
<u>Judicial Department</u>			
Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00
NATURAL RESOURCES PROGRAM AREA			
<u>Oregon Department of Agriculture</u>			
Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)
<u>Department of Fish and Wildlife</u>			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33
<u>Department of Forestry</u>			
Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50
<u>Department of State Lands</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

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Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the **Judicial Department** is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

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be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

Budget Note:

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

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- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCCF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

Public Defense Services Commission

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

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Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Willamette counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

Budget Note:

The Department of Human Services, Department of Justice, Oregon **Judicial Department**, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled Senate Bill 505

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 Senate Interim Committee on Judiciary)

CHAPTER

AN ACT

Relating to recording of grand jury proceedings; creating new provisions; amending ORS 132.090, 132.320, 132.430, 132.550 and 135.405; repealing ORS 132.080; and declaring an emergency.

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

SECTION 1. (1)(a) The district attorney of a county comprising a judicial district with a population between 150,000 and 300,000 or over 700,000 shall ensure that proceedings before the grand jury are recorded in the manner described in this section and section 2 of this 2017 Act.

(b) The Chief Justice of the Supreme Court shall designate the types of audio electronic recording devices suitable for recording grand jury proceedings and may establish policies and procedures by rule or order to carry out the provisions of this section and sections 2 and 3 of this 2017 Act.

(c) The district attorney shall use to record the grand jury proceedings audio electronic recording devices designated, provided and maintained by the **Judicial Department**.

(2)(a) The district attorney shall delegate the recording of grand jury proceedings to a grand juror and shall provide instruction to the grand juror concerning the audio electronic recording equipment and requirements of the recording.

(b) Notwithstanding paragraph (a) of this subsection, the court may, upon request of the prosecuting attorney, appoint a certified shorthand reporter as defined in ORS 8.415 or a shorthand reporter certified by a national certification association, who shall be permitted to attend all proceedings of the grand jury for the purpose of taking accurate notes. The shorthand reporter's services shall be paid for by the prosecuting attorney. The shorthand reporter shall be sworn to correctly report the proceedings of the grand jury described in section 2 of this 2017 Act and to keep secret any information concerning the grand jury proceedings.

(c) The grand juror or shorthand reporter recording the proceedings is not subject to subpoena, and may not disclose any information, concerning the grand jury proceedings without prior court order.

(3)(a) A failure of an audio electronic recording device to accurately record all or part of a grand jury proceeding does not affect the validity of any prosecution or indictment.

(b) A failure of a grand juror to operate an audio electronic recording device in a manner that accurately records all or part of a grand jury proceeding, as required, does not affect the validity of any prosecution or indictment.

(3) The district attorney in reaching a plea agreement may agree to, but is not limited to, one or more of the following, as required by the circumstances of the individual case:

(a) To make or not to oppose favorable recommendations as to the sentence which should be imposed if the defendant enters a plea of guilty or no contest to the offense charged;

(b) To seek or not to oppose dismissal of the offense charged if the defendant enters a plea of guilty or no contest to another offense reasonably related to the defendant's conduct; or

(c) To seek or not to oppose dismissal of other charges or to refrain from bringing potential charges if the defendant enters a plea of guilty or no contest to the offense charged.

(4) Similarly situated defendants should be afforded equal plea agreement opportunities.

(5) The district attorney may not condition a plea offer on a requirement that the defendant waive:

(a) The disclosure obligation of ORS 135.815 (1)(g)[.]; or

(b) The ability to receive the audio recording of grand jury proceedings as permitted under section 3 of this 2017 Act, if the indictment has been indorsed "a true bill."

(6)(a) A district attorney may provide a plea offer and agreed disposition recommendation to the defendant at the time of arraignment or first appearance of the defendant for a crime in open court under an early disposition program established under ORS 135.941.

(b) Unless extended by the court, a plea offer and agreed disposition recommendation made under paragraph (a) of this subsection expire upon completion of the arraignment. Except for good cause, a court may not extend a plea offer and agreed disposition recommendation under this paragraph for more than seven days for a misdemeanor or 21 days for a felony.

SECTION 9. Section 1 of this 2017 Act is amended to read:

Sec. 1. (1)(a) The district attorney of a county [comprising a judicial district with a population between 150,000 and 300,000 or over 700,000] shall ensure that proceedings before the grand jury are recorded in the manner described in this section and section 2 of this 2017 Act.

(b) The Chief Justice of the Supreme Court shall designate the types of audio electronic recording devices suitable for recording grand jury proceedings and may establish policies and procedures by rule or order to carry out the provisions of this section and sections 2 and 3 of this 2017 Act.

(c) The district attorney shall use to record the grand jury proceedings audio electronic recording devices designated, provided and maintained by the **Judicial Department**.

(2)(a) The district attorney shall delegate the recording of grand jury proceedings to a grand juror and shall provide instruction to the grand juror concerning the audio electronic recording equipment and requirements of the recording.

(b) Notwithstanding paragraph (a) of this subsection, the court may, upon request of the prosecuting attorney, appoint a certified shorthand reporter as defined in ORS 8.415 or a shorthand reporter certified by a national certification association, who shall be permitted to attend all proceedings of the grand jury for the purpose of taking accurate notes. The shorthand reporter's services shall be paid for by the prosecuting attorney. The shorthand reporter shall be sworn to correctly report the proceedings of the grand jury described in section 2 of this 2017 Act and to keep secret any information concerning the grand jury proceedings.

(c) The grand juror or shorthand reporter recording the proceedings is not subject to subpoena, and may not disclose any information, concerning the grand jury proceedings without prior court order.

(3)(a) A failure of an audio electronic recording device to accurately record all or part of a grand jury proceeding does not affect the validity of any prosecution or indictment.

(b) A failure of a grand juror to operate an audio electronic recording device in a manner that accurately records all or part of a grand jury proceeding, as required, does not affect the validity of any prosecution or indictment.

(c) A failure of a shorthand reporter to prepare accurate notes or an accurate report of all or part of a grand jury proceeding, as required, does not affect the validity of any prosecution or indictment.

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hearing described in ORS 135.070 (2) may be extended by a maximum of an additional five judicial days and the district attorney and the defendant may stipulate to an extension of greater duration. During a period of delay caused by a scheduling conflict under this subsection, ORS 135.230 to 135.290 shall continue to apply concerning the custody status of the defendant.

(13) A grand jury [in a judicial district with a population between 150,000 and 300,000 or over 700,000], the proceedings of which are recorded pursuant to sections 1 and 2 of this 2017 Act, may receive in evidence, through the testimony of a peace officer involved in the criminal investigation under grand jury inquiry, the statement of:

(a) A person who cannot readily understand the proceedings, or who cannot communicate in the proceedings, because of a physical disability or developmental disability; or

(b) A victim under 18 years of age at the time of the proceedings.

SECTION 14. ORS 132.080 is repealed.

SECTION 15. The Public Defense Services Commission, the **Judicial Department** and each county that begins recording grand jury proceedings under sections 1 and 2 of this 2017 Act on March 1, 2018, shall:

(1) Provide a preliminary report on the implementation of the recording requirement to the Emergency Board and the interim committees of the Legislative Assembly related to the judiciary, in the manner provided in ORS 192.245, no later than December 1, 2018.

(2) Provide a final report on the implementation of the recording requirement to the Joint Committee on Ways and Means and the committees of the Legislative Assembly related to the judiciary, in the manner provided in ORS 192.245, no later than February 1, 2019.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the **Judicial Department** for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,500,000, for the purchase of equipment and services and for other expenses necessary to carry out the provisions of this 2017 Act.

SECTION 17. (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, 2017, out of the General Fund, the amount of \$8,500,000, to be allocated for expenses necessary to carry out the provisions of this 2017 Act.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 18. (1) Sections 1, 2 and 3 of this 2017 Act and the amendments to ORS 132.090, 132.320, 132.550 and 135.405 by sections 4, 5, 7 and 8 of this 2017 Act become operative on March 1, 2018.

(2) The amendments to sections 1, 2 and 3 of this 2017 Act and ORS 132.090, 132.320 and 132.430 by sections 6, 9, 10, 11, 12 and 13 of this 2017 Act and the repeal of ORS 132.080 by section 14 of this 2017 Act become operative on July 1, 2019.

(3) The **Judicial Department** may take any action before the operative dates specified in subsections (1) and (2) of this section that is necessary to enable the department to exercise the duties, functions and powers conferred on the department by this 2017 Act.

SECTION 19. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect on its passage.

LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

SB 505 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Prozanski

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

Senate Vote

Yeas: 8 - DeBoer, Devlin, Frederick, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 4 - Girod, Hansell, Johnson, Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Whisnant, Williamson

Nays: 2 - McLane, Smith G

Exc: 1 - Stark

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Judicial Department

2017-19

Emergency Board

2017-19

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

SB 505 B

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LEGISLATIVE ACTION

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
<u>Oregon Judicial Department</u>					
General Fund	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
Total	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
<u>Emergency Board</u>					
General Fund	\$ -	\$ -	\$ 8,500,000	\$ 8,500,000	100.0%
Total	\$ -	\$ -	\$ 8,500,000	\$ 8,500,000	100.0%

Position Summary

Oregon Judicial Department

Authorized Positions	0	0	11	11
Full-time Equivalent (FTE) positions	0.00	0.00	7.79	7.79

Summary of Revenue Changes

Senate Bill 505 appropriates \$1,500,000 General Fund, and establishes ten permanent positions (7.29 FTE), and one limited-duration position (0.50 FTE) in the Oregon Judicial Department (OJD). OJD staff will assist in processing protective order requests and in conducting preliminary hearings. OJD will purchase and maintain recording equipment for District Attorneys in Multnomah, Jackson and Deschutes Counties.

In addition, the Subcommittee established \$8,500,000 General Fund special purpose appropriation to the Emergency Board, for additional expenses necessary to implement the requirements of the bill. This appropriation to the Emergency Board reflects the indeterminate nature of how the bill will be implemented among the counties across the state and the potential impact for which entities may request funds to carry out the provisions of the bill.

Summary of Public Safety Subcommittee Action

Senate Bill 505 requires county district attorneys to electronically record all grand jury proceedings, and to store and maintain copies of the audio recording. The measure provides for a phased-in implementation with Deschutes, Multnomah, and Jackson counties beginning to record grand jury proceedings on March 1, 2018, and all other counties in the state beginning on July 1, 2019.

LEGISLATIVE ACTION

The measure requires district attorneys to delegate recording and instruction to a grand juror, and to use the type of audio electronic recording devices provided and maintained by the Judicial Department.

Much of the costs of the measure are indeterminate, and will depend on the number of protective orders and preliminary hearings requested. Potentially impacted agencies include the courts, district attorneys, Department of Justice, Public Defense Services Commission, counties and cities. Due to the indeterminate nature, the measure sets aside \$8.5 million of General Fund in a special purpose appropriation to the Emergency Board, from which affected entities may request funds to carry out the provisions of the measure. Additionally, \$1.5 million General Fund is provided to the Judicial Department to provide funding for recording equipment and court costs in the three early-implementing counties only.

The Public Defense Services Commission, OJD and each county that begins the recording of grand jury proceedings by March 1, 2018, will submit a preliminary report to the Legislature by December 1, 2018. A second report is to be submitted on the implementation of the recording requirements, to the Joint Ways and Means and the Legislative Assembly related to judiciary, by February 1, 2019. The reports should include an initial assessment of the implementation in the early-implementing counties, but not limited to those counties; relevant information and data regarding the grand jury recording process; the preliminary hearing process; protective order process and data; information related to transcription; changes to policies or processes; and any legal issues or challenges arising from this measure.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Judicial Department
Michelle Lisper – 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED
<u>SUBCOMMITTEE ADJUSTMENTS</u>						
<u>Oregon Judicial Department</u>						
SCR 100 - Trial Courts						
Personal Services	\$ 907,636	\$ -	\$ -	\$ -	\$ -	\$ -
Services and Supplies	\$ 357,056	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 1,264,692	\$ -	\$ -	\$ -	\$ -	\$ -
SCR 102 - Administration and Central Support						
Personal Services	\$ 94,328	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 140,980	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 235,308	\$ -	\$ -	\$ -	\$ -	\$ -
Oregon Judicial Department Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Board	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUBCOMMITTEE RECOMMENDATION	10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

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LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5505 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Courtney

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Jean Gabriel, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

**Various
2017-19**

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

SB 5505 A

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LEGISLATIVE ACTION

4. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of \$563,839,225 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.
- Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System: approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The project is to implement an IT system to integrate the determination of client eligibility for multiple programs into one system, including eligibility for TANF, ERDC, SNAP, and to expand Medicaid eligibility to include non-MAGI Medicaid populations. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurpose of \$6,500,000 of bond proceeds originally issued for the Oregon Military Department (OMD) Regional Training Institute and \$4,977,000 of bond proceeds originally issued for the OMD Youth Challenge project.
 - Department of Justice, Child Support Enforcement Automated System: approved \$16,585,000 Article XI-Q bonds to finance \$16,267,633 of project costs and \$317,367 for costs of issuing the bonds. The project is to develop and implement a new automated system for the Oregon Child Support Program that will function as a case management system, an accounting and distribution system, and a data exchange system which interfaces with multiple agencies within Oregon and nationwide.
 - Department of Revenue, Core Tax Revenue Systems Replacement: approved \$4,855,000 Article XI-Q bonds to finance \$4,781,944 of project costs and \$73,056 for costs of issuing the bonds. The project is to implement an IT system to replace outdated and disparate systems into one integrated system for improved tracking and reporting of tax revenues. This funding will complete implementation of the system in 2017-19.
 - Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety: approved \$13,960,000 Article XI-Q bonds to finance \$13,720,642 of project costs and \$239,358 for costs of issuing the bonds. The project is to make capital improvements to the State Capitol Building, including improvements to ADA accessibility and safety.
 - Oregon **Judicial Department**, Multnomah County Courthouse: approved \$102,495,000 Article XI-Q bonds to finance \$101,500,000 of project costs and \$995,000 for costs of issuing the bonds. Project costs of \$92,600,000 will be the final state matching funds to complete the construction of a new courthouse in Multnomah County. The remaining \$8,900,000 will be used to purchase state-owned furnishings and equipment.
 - Oregon **Judicial Department**, Lane County Courthouse: approved \$5,115,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$115,000 for costs of issuing the bonds. The project is to support replacement of the Lane County Courthouse, including making improvements to the new courthouse site to prepare it for construction.

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LEGISLATIVE ACTION

- Oregon **Judicial Department**, Oregon Supreme Court Building Renovation: approved \$6,125,000 Article XI-Q bonds to finance \$6,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.
- Oregon Military Department, Regional Armory Emergency Enhancement: approved \$8,675,000 Article XI-Q bonds to finance \$8,534,400 of project costs and \$140,600 for costs of issuing the bonds. The project involves making structural improvements to bring the following three facilities to essential facility standards for seismic events: Coos Bay Armory, Newport Armory, and the Anderson Readiness Center in Salem.
- Oregon Military Department, Grants Pass Armory Service Life Extension: approved \$3,330,000 Article XI-Q bonds to finance \$3,270,356 of project costs and \$59,644 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Grants Pass Armory to bring the building into conformance with current building code.
- Oregon Military Department, Resiliency Grant Fund: approved \$5,070,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$70,000 for costs of issuing the bonds. The proceeds will be used to purchase emergency preparedness equipment, which will be owned by OMD and distributed to local governments and other federal tax-exempt qualified recipients.
- Oregon Military Department, Regional Training Institute: approved \$6,630,000 Article XI-Q bonds to finance \$6,500,000 of project costs and \$130,000 for costs of issuing the bonds. The project is to refurbish existing buildings in Umatilla to serve as the new Regional Training Institute. Article XI-Q bonds were authorized and issued for this project in 2015-17; however, it was subsequently determined that tax-exempt bond proceeds could not be used to finance the project. Thus, this project is being reapproved to issue taxable bonds in 2017-19.
- Oregon Military Department, Youth Challenge Armory: approved \$5,095,000 Article XI-Q bonds to finance \$4,977,000 of project costs and \$118,000 for costs of issuing the bonds. The project is for expansion and renovation of the existing facility in Bend to increase capacity for at-risk youths participating in the Youth Challenge Program. Article XI-Q bonds were authorized and issued for this project in 2015-17; however, it was subsequently determined that tax-exempt bond proceeds could not be used to finance the project. Thus, this project is being reapproved to issue taxable bonds in 2017-19.
- Oregon Department of Veterans' Affairs, The Dalles Veterans' Home Capital Improvements: approved \$1,195,000 Article XI-Q bonds to finance \$1,150,000 of project costs and \$45,000 for costs of issuing the bonds. The project involves construction of a new educational building and daycare building, upgrades to wireless infrastructure, and phone system replacement.

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LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Jean Gabriel, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies

2017-19

Capital Construction – Department of Administrative Services

2015-17

Capital Construction – Department of Veterans’ Affairs

2015-17

Capital Construction – Department of Transportation

2013-15

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

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LEGISLATIVE ACTION

Lebanon Taxi and Apron Rehabilitation: \$990,000 Federal Funds (Federal Aviation Administration) and \$110,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Lebanon State Airport. This project includes rehabilitation of the taxiway and apron, which are needed to meet federal standards for safe operating conditions.

Oregon Department of Fish and Wildlife

Deferred Maintenance: \$10,000,000 Other Funds (Article XI-Q bonds) is approved to make capital improvements to address deferred maintenance or replacement of multiple facilities, including hatcheries.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Ruby Pipeline (Other Funds) to June 30, 2019.

Oregon Department of Forestry

Toledo Facility Replacement: \$3,832,965 Other Funds (Article XI-Q bonds) is approved to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation. Article XI-Q bonds have been approved in SB 5505 to finance a portion of this project with \$1,800,000 of bond proceeds in 2017-19.

Oregon Housing and Community Services

Family Affordable Housing: \$80,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, equip or furnish real property in which the department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This may include providing zero percent loans to eligible applicants through the Local Innovation and Fast Track (LIFT) Housing Program.

Oregon Department of Education

Oregon School for the Deaf Facility Improvements: \$4,297,558 Other Funds (Article XI-Q bonds) is approved for capital improvements to the Oregon School for the Deaf facility which includes roof replacements at six campus buildings and ADA compliance to address accessibility of campus restrooms in eight facilities.

Legislative Administration Committee

Capitol Accessibility, Maintenance, and Safety: \$13,720,642 Other Funds (Article XI-Q bonds) is approved to finance capital improvements to the State Capitol Building.

Oregon Judicial Department

Multnomah County Courthouse Furnishings and Equipment: \$8,900,000 Other Funds (Article XI-Q bonds) is approved to acquire equipment and furnishings for the Multnomah County Courthouse.

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LEGISLATIVE ACTION

Oregon Supreme Court Building Renovation: \$6,000,000 Other Funds (Article XI-Q bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a \$330,825,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for the 17 new university projects authorized and an increase in one project reauthorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-G bonds, Article XI-Q bonds, and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2023.

HECC - Community Colleges

The Subcommittee approved a \$101,397,241 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond proceeds to community colleges. This amount corresponds to the total project amounts for the 12 new community college projects and three carryover projects authorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2023.

The Subcommittee also approved the extension of the project expiration dates and existing Other Funds Capital Construction expenditure limitations for the following community college projects. All projects are funded with proceeds from the issuance of Article XI-G bonds:

- Lane Community College Science, Technology, Engineering and Math Classrooms and Labs through June 30, 2018;
- Rogue Community College Manufacturing and Fabrication Flex Lab through June 30, 2018;
- Umpqua Community College Roseburg Regional Health Occupations Training Center through June 30, 2018; and
- Portland Community College Health Professions Center through June 30, 2021.

LEGISLATIVE ACTION

Department of Corrections

Capital Improvements and Renewal	\$ -	\$ -	\$ 26,293,534	\$ -	\$ 26,293,534	0	0.00
Technology Infrastructure	\$ -	\$ -	\$ 12,200,000	\$ -	\$ 12,200,000	0	0.00

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Oregon Housing and Community Services

Family Affordable Housing	\$ -	\$ -	\$ 80,000,000	\$ -	\$ 80,000,000	0	0.00
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Oregon Department of Veterans' Affairs

Veterans' Home Capital Improvements	\$ -	\$ -	\$ 2,450,000	\$ -	\$ 2,450,000	0	0.00
Roseburg Veterans' Home	\$ -	\$ -	\$ 10,500,000	\$ -	\$ 10,500,000	0	0.00

TRANSPORTATION PROGRAM AREA

Department of Transportation

Toledo Maintenance Station Phase I	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000	0	0.00
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Department of Aviation

Bandon Electrical, Gate, Obstruction Removal	\$ -	\$ -	\$ 192,500	\$ 1,732,500	\$ 1,925,000	0	0.00
McDermitt State Airport Runway and Taxi	\$ -	\$ -	\$ 120,000	\$ 1,080,000	\$ 1,200,000	0	0.00
Chiloquin State Airport Taxi and Fencing	\$ -	\$ -	\$ 110,000	\$ 990,000	\$ 1,100,000	0	0.00
Lebanon State Airport Taxi and Apron Rehabilitation	\$ -	\$ -	\$ 110,000	\$ 990,000	\$ 1,100,000	0	0.00

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Fish and Wildlife

Deferred Maintenance	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	0	0.00
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Oregon Department of Forestry

Toledo Facility Replacement	\$ -	\$ -	\$ 3,832,965	\$ -	\$ 3,832,965	0	0.00
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JUDICIAL PROGRAM AREA

Oregon Judicial Department

Oregon Supreme Court Building Renovations	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	0	0.00
Multnomah County Courthouse Equipment & Furnishings	\$ -	\$ -	\$ 8,900,000	\$ -	\$ 8,900,000	0	0.00

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LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5529 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Steve Bender, Legislative Fiscal Office

Various Agencies – Lottery Allocations

2017-19

Various Agencies – Criminal Fine Account Allocations

2017-19

Various Agencies – Oregon Marijuana Account Allocations

2017-19

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

SB 5529 A

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LEGISLATIVE ACTION

County Fairs

The 2001 Legislature statutorily dedicated one percent of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$3,828,000 for the 2017-19 biennium.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is generally contained within the respective agency budget bills and in House Bill 5006.

Allocation of Criminal Fine Account

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

The revenue forecast for the CFA for the 2017-19 biennium totals \$143.8 million. This amount is equal to the amount in the revenue forecast from the DAS Office of Economic Analysis as of May 2017, adjusted for the CFA revenue impacts of HB 2409 and HB 2797.

The Subcommittee approved allocations to agencies totaling \$77 million, leaving \$66.8 million to be deposited into General Fund. Those revenues are included in the General Fund expenditures authorized in the 2017-19 Legislatively Adopted Budget. The specific allocation amounts authorized in this bill are listed in the table of this budget report.

Allocation of Oregon Marijuana Account

Revenues from the state Marijuana taxes are deposited into the Oregon Marijuana Account. The Department of Revenue transfers 10 percent of Account funds to cities, and 10 percent to counties, by formulas established in statute. The remaining 80 percent of moneys in the Oregon Marijuana Account is allocated to state programs in this bill.

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

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

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LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled Senate Bill 5529

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

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. During the biennium beginning July 1, 2017, all lottery revenues available to benefit the public purposes specified in Article XV, section 4, of the Oregon Constitution, that are in excess of distributions or allocations required by law shall be maintained in the Administrative Services Economic Development Fund.

SECTION 2. All moneys in the Administrative Services Economic Development Fund as of July 1, 2017, and thereafter are reserved to meet the commitments of sections 1 to 12 of this 2017 Act.

SECTION 3. The following amounts are allocated for the biennium beginning July 1, 2017, from the Administrative Services Economic Development Fund, to the Oregon Business Development Department, for the following purposes:

- | | |
|---|---------------|
| (1) Operations..... | \$ 7,094,443 |
| (2) Business, innovation
and trade..... | \$ 56,363,565 |
| (3) Oregon Infrastructure
Finance Authority..... | \$ 1,548,664 |
| (4) Oregon Film and Video Office.. | \$ 1,207,545 |

SECTION 4. There is allocated for the biennium beginning July 1, 2017, from the Administrative Services Economic Development Fund, to the Department of Education, for the State School Fund, the amount of \$464,758,594.

SECTION 5. There is transferred to the Lottery Bond Fund for the biennium beginning July 1, 2017, out of the Oregon Education Fund, 100 percent of the declared earnings on the Education Stability Fund that are transferred to the Oregon Education Fund during the biennium beginning July 1, 2017, to be used by the Department of Education for the purposes of maintaining cash flow and paying, when due, the principal, interest and premium, if any, on outstanding education lottery bonds.

SECTION 6. There is allocated for the biennium beginning July 1, 2017, from the Administrative Services Economic Development Fund, to the office of the Governor, the amount of \$3,689,100 for expenses of the Regional Solutions Program.

SECTION 7. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Administrative Services Economic Develop-

Dedicated Lottery Fund, the amount of \$1,500,000 for the provision of housing assistance to veterans.

SECTION 15. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Veterans' Services Fund on a quarterly basis to fulfill the biennial allocations made by sections 13 and 14 of this 2017 Act.

(2) If the moneys transferred from the State Lottery Fund to the Veterans' Services Fund are insufficient to pay for the quarterly allocations under subsection (1) of this section, the department shall reduce the quarterly allocations proportionately in amounts sufficient to accommodate the revenue shortfall.

SECTION 16. Notwithstanding ORS 137.300, for the biennium beginning July 1, 2017, the Department of Revenue shall distribute the moneys in the Criminal Fine Account established by ORS 137.300 as specified in sections 17 to 21 of this 2017 Act.

SECTION 17. There are allocated to the Department of Public Safety Standards and Training for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- | | |
|--|---------------|
| (1) Criminal justice training
and standards operations..... | \$ 32,584,757 |
| (2) Public Safety Memorial Fund ... | \$ 200,030 |

SECTION 18. There are allocated to the Department of Justice for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- | | |
|--|---------------|
| (1) Child Abuse Multidisciplinary
Intervention Account..... | \$ 10,679,854 |
| (2) Creation and operation of a
statewide system of regional
assessment centers as
provided under ORS 418.746
to 418.796..... | \$ 815,961 |
| (3) Criminal Injuries
Compensation Account..... | \$ 9,095,393 |
| (4) Services to children eligible
for compensation under
ORS 147.390 and costs to
administer provision of
these services | \$ 690,667 |

SECTION 19. There are allocated to the Department of Human Services for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- | | |
|---|--------------|
| (1) Domestic Violence Fund
established for ORS 409.300
for the purpose of
ORS 409.292 (1)(a) to (c)..... | \$ 2,239,608 |
| (2) Sexual Assault Victims Fund... | \$ 518,399 |

SECTION 20. There are allocated to the State Court Facilities and Security Account established under ORS 1.178, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- | | |
|--|--------------|
| (1) State court security
and emergency preparedness.... | \$ 3,588,745 |
| (2) Distributions to county court
facilities security accounts..... | \$ 2,824,208 |

SECTION 21. (1) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$42,884 for the purpose

LEGISLATIVE ACTION

of grants under ORS 430.345 for the establishment, operation and maintenance of alcohol and drug abuse prevention, early intervention and treatment services provided through a county.

(2) There is allocated to the Law Enforcement Medical Liability Account established under ORS 414.815, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$1,354,360.

(3) There is allocated to the Oregon State Police for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$351,572 for the purpose of enforcing the laws relating to driving under the influence of intoxicants.

(4) There is allocated to the Department of Corrections for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$4,257,421 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The grant to each county shall be based on amounts deposited in the Criminal Fine and Assessment Account by the circuit court for the county in the 2009-2011 biennium.

(5) There is allocated to the **State Court Technology Fund** established under ORS 1.012, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$3,110,000.

(6) There is allocated to the Intoxicated Driver Program Fund created under ORS 813.270, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$4,323,000.

(7) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$331,824 for the Emergency Medical Services and Trauma Systems Program created under ORS 431A.085.

SECTION 22. After distributing the amounts specified in sections 17 to 21 of this 2017 Act, the Department of Revenue shall distribute funds remaining in the Criminal Fine Account to the General Fund.

SECTION 23. (1) There is allocated to the State School Fund established under ORS 327.008, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$80,987,200.

(2) There is allocated to the Mental Health Alcoholism and Drug Services Account established under ORS 430.380, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$40,493,600.

(3) There is allocated to the Oregon Health Authority, for the health systems division, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$10,123,400 for purposes related to alcohol and drug abuse prevention, early intervention and treatment services.

(4) There is allocated to the State Police Account established under ORS 181A.020, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$30,370,200.

SECTION 24. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY--2018 Regular Session

Enrolled House Bill 4163

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 18.999, 171.072, 237.655, 286A.863, 292.406, 292.411, 292.416, 292.426, 292.930, 305.084, 432.510, 458.555, 458.568, 458.573 and 475B.416 and section 23, chapter 121, Oregon Laws 2014, and section 14, chapter 673, Oregon Laws 2017; repealing ORS 458.563 and section 4, chapter 578, Oregon Laws 2013, and section 9, chapter 673, Oregon Laws 2017; and declaring an emergency.

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

HIGHER EDUCATION COORDINATING COMMISSION

SECTION 1. Section 23, chapter 121, Oregon Laws 2014, as amended by section 74, chapter 117, Oregon Laws 2016, is amended to read:

Sec. 23. (1) For each biennium in which any part of the OHSU Cancer Challenge Article XI-G Bonds remain outstanding, the [Oregon Department of Administrative Services] **Higher Education Coordinating Commission** shall request that the Governor include in the Governor's budget to the Legislative Assembly an amount that is sufficient to pay the bond-related costs that become due in the biennium.

(2) The Legislative Assembly shall appropriate to the [Oregon Department of Administrative Services] **commission** any moneys made available to pay bond-related costs.

(3) Oregon Health and Science University is not obligated to pay the bond-related costs of the OHSU Cancer Challenge Article XI-G Bonds.

SECTION 2. ORS 286A.863 is amended to read:

286A.863. (1) The Oregon Department of Administrative Services may, in consultation with the Higher Education Coordinating Commission, adopt rules for the purpose of carrying out ORS 286A.830 to 286A.863, including, but not limited to, establishing:

(a) Fees and costs to be paid by public universities or community colleges for administration of higher education bonds, including reasonable fees and expenses of the State Treasurer as provided in ORS 286A.014;

(b) The form, content and timing of information to be submitted by public universities and community colleges to be used by the commission and the State Treasurer to evaluate revenue sufficiency for Article XI-F(1) bonds and availability and sufficiency of matching amounts for Article XI-G bonds; and

(c) Standards, terms and conditions for maintaining federal tax benefits related to higher education bonds.

Enrolled House Bill 4163 (HB 4163-A)

Page 1

subject to approval of the President of the Senate or Speaker of the House of Representatives, mileage expenses and a per diem determined as provided in subsection (9) of this section for each day a member is engaged in the business of legislative interim and statutory committees, including advisory committees and subcommittees of advisory committees, and task forces and for each day a member serves on interstate bodies, advisory committees and other entities on which the member serves ex officio, whether or not the entity is a legislative one.

(5) In addition to the mileage and per diem expense payments provided by this section, a member of the Legislative Assembly may receive reimbursement for actual and necessary expenses, subject to approval by the President of the Senate or Speaker of the House of Representatives, for legislative business outside of the state.

(6) The President of the Senate and the Speaker of the House of Representatives may delegate to the chairpersons of interim and statutory committees and task forces the approval authority granted to the President and the Speaker by subsection (4) of this section, with respect to expenses incurred in attending any meeting of a particular committee or task force.

(7) Amounts received under subsections (3) to (5) of this section are excluded from gross income and expenditures of the amounts are excluded in computing deductions for purposes of ORS chapter 316. If there is attached to the personal income return a schedule of all ordinary and necessary business expenses paid during the tax year as a member of the Legislative Assembly, a deduction may be claimed on the return for legislative expenses paid in excess of the amounts received under subsections (3) to (5) of this section. Expenses of members of the Legislative Assembly who are reimbursed by the state for actual expenses for meals and lodging associated with state travel for the same period during which a legislator receives per diem are subject to state income tax.

(8) For periods when the Legislative Assembly is not in session, the Legislative Administration Committee shall provide for a telephone and an expense allowance for members of the Legislative Assembly that is in addition to the amount allowed under subsection (4) of this section. In determining the amount of allowance for members, the committee shall consider the geographic area of the member's district. The additional allowance shall reflect travel expenses necessary to communicate in districts of varying sizes.

(9) The per diem allowance referred to in subsections (3) and (4) of this section shall be the amount fixed for per diem allowance that is authorized by the United States Internal Revenue Service to be excluded from gross income without itemization.

SECTION 18. ORS 292.930 is amended to read:

292.930. Each of the following elective officers shall be paid an annual salary on a monthly basis as determined by the Legislative Assembly each biennium:

- (1) Governor.
- (2) Secretary of State.
- (3) State Treasurer.
- (4) Attorney General.
- (5) Commissioner of the Bureau of Labor and Industries.
- (6) Chief Judge of the Court of Appeals.
- (7) Court of Appeals Judge.
- (8) Chief Justice of the Supreme Court.
- (9) Supreme Court Judge.
- (10) Circuit Court Judge.
- (11) Tax Court Judge.
- [(12) State Senator.]
- [(13) State Representative.]

JUDICIAL BRANCH

SECTION 19. ORS 292.406 is amended to read:

Enrolled House Bill 4163 (HB 4163-A)

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LEGISLATIVE ACTION

292.406. (1)(a) The annual salary of the Chief Judge of the Court of Appeals shall be *[\$135,688 for the year beginning January 1, 2015, and for each year thereafter]* **\$147,560 for the period beginning on January 1, 2017, and ending on June 30, 2018.**

(b) On *[January 1, 2017]* **July 1, 2018**, the annual salary of the Chief Judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by \$5,000.

(2)(a) The annual salary of each other judge of the Court of Appeals shall be *[\$132,820 for the year beginning January 1, 2015, and for each year thereafter]* **\$144,536 for the period beginning on January 1, 2017, and ending on June 30, 2018.**

(b) On *[January 1, 2017]* **July 1, 2018**, the annual salary of each other judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by \$5,000.

SECTION 20. ORS 292.411 is amended to read:

292.411. (1)(a) The annual salary of the Chief Justice of the Supreme Court shall be *[\$138,556 for the year beginning January 1, 2015, and for each year thereafter]* **\$150,572 for the period beginning on January 1, 2017, and ending on June 30, 2018.**

(b) On *[January 1, 2017]* **July 1, 2018**, the annual salary of the Chief Justice of the Supreme Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

(2)(a) The annual salary of each other judge of the Supreme Court shall be *[\$135,688 for the year beginning January 1, 2015, and for each year thereafter]* **\$147,560 for the period beginning on January 1, 2017, and ending on June 30, 2018.**

(b) On *[January 1, 2017]* **July 1, 2018**, the annual salary of each other judge of the Supreme Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

SECTION 21. ORS 292.416 is amended to read:

292.416. (1) The annual salary of each judge of a circuit court shall be *[\$124,468 for the year beginning January 1, 2015, and for each year thereafter]* **\$135,776 for the period beginning on January 1, 2017, and ending on June 30, 2018.**

(2) On *[January 1, 2017]* **July 1, 2018**, the annual salary of each judge of a circuit court, as adjusted under ORS 292.428, shall be increased by \$5,000.

SECTION 22. ORS 292.426 is amended to read:

292.426. (1) The annual salary of the judge of the Oregon Tax Court shall be *[\$128,164 for the year beginning January 1, 2015, and for each year thereafter]* **\$139,652 for the period beginning on January 1, 2017, and ending on June 30, 2018.**

(2) On *[January 1, 2017]* **July 1, 2018**, the annual salary of the judge of the Oregon Tax Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

OREGON VOLUNTEERS COMMISSION FOR VOLUNTARY ACTION AND SERVICE

SECTION 23. ORS 458.555 is amended to read:

458.555. (1) There is established the Oregon Volunteers Commission for Voluntary Action and Service within the *[Office of the Governor]* **Higher Education Coordinating Commission.**

(2) The **Oregon Volunteers Commission for Voluntary Action and Service** shall consist of at least 15 members appointed by the Governor and may consist of not more than 25 members appointed by the Governor.

(3) The term of office of each member is three years, but a member serves at the pleasure of the Governor. Before the expiration of the term of a member, the Governor shall appoint a successor whose term begins on the first day of the next following month. A member is eligible for reappointment. If there is a vacancy for any cause, the Governor shall make an appointment to become immediately effective for the unexpired term.

(4) The appointment of the members of the **Oregon Volunteers Commission for Voluntary Action and Service** is subject to confirmation by the Senate in the manner prescribed in ORS 171.562 and 171.565.

SECTION 27. The amendments to ORS 458.555, 458.568 and 458.573 by sections 23 to 25 of this 2018 Act and the repeal of ORS 458.563 by section 26 of this 2018 Act become operative on July 1, 2018.

CAPTIONS

SECTION 28. The unit captions used in this 2018 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2018 Act.

EMERGENCY CLAUSE

SECTION 29. This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

Passed by House March 3, 2018

Received by Governor:

.....M....., 2018

.....
Timothy G. Sekerak, Chief Clerk of House

Approved:

.....M....., 2018

.....
Tina Kotek, Speaker of House

.....
Kale Brown, Governor

Passed by Senate March 3, 2018

Filed in Office of Secretary of State:

.....M....., 2018

.....
Peter Courtney, President of Senate

.....
Dennis Richardson, Secretary of State

LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2018 Regular Session

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

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

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LEGISLATIVE ACTION

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
Emergency Board				
General Fund - General Purpose	\$ 49,747,628	\$ 49,747,628	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,000,000	\$ -	\$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	\$ 3,972,118	\$ -	\$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	\$ -	\$ 650,000	\$ 650,000	
Secretary of State - 2018 Special Election costs	\$ -	\$ 1,656,115	\$ 1,656,115	
Oregon Health Authority - mental health res. rates	\$ -	\$ 2,000,000	\$ 2,000,000	
Department of Human Services - ventilator costs	\$ -	\$ 300,000	\$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	\$ -	\$ 30,000,000	\$ 30,000,000	
Department of Human Services - child welfare costs	\$ -	\$ 2,500,000	\$ 2,500,000	
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	\$ 12,606,693	\$ 20,931,500	\$ 8,324,807	66.0%
General Fund Debt Service	\$ 7,254,563	\$ 7,137,196	\$ (117,367)	-1.6%
Lottery Funds Debt Service	\$ 16,294,967	\$ 15,873,695	\$ (421,272)	-2.6%
Other Funds	\$ 514,676,438	\$ 537,626,451	\$ 22,950,013	4.5%
Other Funds Debt Service	\$ 406,585,310	\$ 406,616,039	\$ 30,729	0.0%
Advocacy Commissions Office				
General Fund	\$ 697,136	\$ 720,802	\$ 23,666	3.4%
Employment Relations Board				
General Fund	\$ 2,491,749	\$ 2,556,694	\$ 64,945	2.6%
Other Funds	\$ 2,500,764	\$ 2,556,456	\$ 55,692	2.2%

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LEGISLATIVE ACTION

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 2,118,221,508	\$ 2,095,006,278	\$ (23,215,230)	-1.1%
General Fund Debt Service	\$ 67,714,171	\$ 66,343,686	\$ (1,370,485)	-2.0%
Lottery Funds	\$ 12,457,116	\$ 12,498,909	\$ 41,793	0.3%
Other Funds	\$ 6,653,688,309	\$ 6,729,723,047	\$ 76,034,738	1.1%
Other Funds Debt Service	\$ -	\$ 1,371,293	\$ 1,371,293	
Federal Funds	\$ 10,913,483,621	\$ 11,157,123,747	\$ 243,640,126	2.2%
<u>Department of Human Services</u>				
General Fund	\$ 3,109,000,548	\$ 3,197,087,399	\$ 88,086,851	2.8%
Other Funds	\$ 598,001,557	\$ 654,392,908	\$ 56,391,351	9.4%
Federal Funds	\$ 5,463,087,605	\$ 5,574,153,008	\$ 111,065,403	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,087,623	\$ 6,401,552	\$ 313,929	5.2%
Other Funds	\$ 894,242	\$ 908,057	\$ 13,815	1.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,966,321	\$ 3,047,827	\$ 81,506	2.7%
JUDICIAL BRANCH				
<u>Judicial Department</u>				
General Fund	\$ 447,037,989	\$ 454,524,551	\$ 7,486,562	1.7%
Other Funds	\$ 247,670,281	\$ 248,093,590	\$ 423,309	0.2%
Federal Funds	\$ 1,339,352	\$ 1,344,289	\$ 4,937	0.4%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 251,551	\$ 252,710	\$ 1,159	0.5%
<u>Public Defense Services Commission</u>				
General Fund	\$ 303,430,035	\$ 305,425,556	\$ 1,995,521	0.7%
Other Funds	\$ 4,954,313	\$ 4,967,943	\$ 13,630	0.3%

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LEGISLATIVE ACTION

The Subcommittee also eliminated a \$200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The \$200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$735,683, for the 2017-19 biennium costs of providing a \$5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be \$1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of \$564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately \$2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by \$2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a \$5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

LEGISLATIVE ACTION

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

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LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2018 Regular Session

SB 5703 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Steve Bender, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Various Agencies – Lottery, Criminal Fine Account, and Oregon Marijuana Account Allocation Changes
2017-19

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

SB 5703 A

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LEGISLATIVE ACTION

Allocation of Criminal Fine Account Funds

Senate Bill 5703 increases allocations from the Criminal Fine Account (CFA) by a total of \$3,758,407, thereby increasing total CFA allocations for the 2017-19 biennium to \$80,767,090. Because unallocated CFA revenue is transferred to the General Fund, these increases decrease 2017-19 biennium General Fund revenue by the same amount. Including the impact of the CFA allocations contained in this bill, the CFA transfer to the General Fund is forecast to total \$63,208,546, approximately \$3.6 million less than in the close-of-session forecast. The CFA allocation increases include:

- The allocation to the Department of Public Safety Standards and Training for operations is increased by \$3,731,494. This amount includes \$2,986,494 to increase the number of the Department's training classes, and \$745,350 to address the costs of compensation plan changes for employees.
- The allocation to the State Court Facilities and Security Account in the **Oregon Judicial Department** for state court security and emergency preparedness is increased by \$26,913 to address the costs of compensation plan changes for employees supported by CFA funds in the Department's Security and Emergency Preparedness Office.

Allocation of Oregon Marijuana Account Funds

Senate Bill 5703 expands the allowable uses of the Oregon Marijuana Account moneys, allocated to the Mental Health Alcoholism and Drug Services Account, to also include mental health treatment and alcohol and drug abuse prevention, early intervention and treatment programs. Senate Bill 1555 makes a parallel modification to ORS 475B.759, the statute that governs the permissible uses of moneys in the Oregon Marijuana Account.

Summary Tables

The first three tables summarize Lottery Funds cash flows and allocations in the 2017-19 legislatively approved budget. The figures in these tables are not restricted solely to the impacts of Senate Bill 5703, but also include the impacts of changes in the Lottery revenue forecast since the close of the 2017 session. The fourth table summarize Criminal Fine Account allocations in the 2017-19 legislatively approved budget.

LEGISLATIVE ACTION

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DEPARTMENT SUMMARY

Department Summary

Judicial Branch Mission Statement

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

Mission and Vision

The judicial branch is a separate and coequal branch of state government. The core function of the judicial branch is adjudication. The Chief Justice of the Oregon Supreme Court is the administrative head of the unified court system and the state judicial branch and submits the budget request to the Legislature. The Chief Justice's Recommended Budget requests resources to address the current operational needs of the state court system and the funding priorities established by the Chief Justice for the Oregon Judicial Department for each biennium.

Each branch of government in a democratic society has a vital role to play. The judicial branch plays a unique and pivotal role in the political, cultural, social, and economic life of the nation. Oregonians can be proud of their state courts, which every day strive to meet our constitutional obligations to provide impartial justice completely and without delay, while being open and accessible to all Oregonians.

Whether it is protecting individual rights, sentencing a person convicted of a crime, helping victims of domestic violence or abuse, resolving child custody or other family disputes, enforcing the rules of the marketplace among businesses and consumers, or ensuring that government acts within its legal authority, Oregon's elected judges in the Supreme Court, Court of Appeals, Tax Court, and in the circuit courts across the state – and the professional court staff that assist them – work hard every day to provide justice efficiently, fairly, and promptly.

A mission statement for the branch was first created as part of a visioning project begun in 1992 by then Chief Justice Wallace P. Carson, Jr., with the purpose of creating a long-range blueprint based on core institutional values that identified goals and strategic initiatives for the Oregon Judicial Department. The vision project, then known as "Justice 2020: The New Oregon Trail," and its successor documents have influenced and guided planning, budgeting, and direction for the court system ever since. While the opportunities, challenges, and priorities have changed over the years, the underlying guiding values and vision goals have remained constant and have continued to shape our present and future budgets.

The underlying guiding values and vision goals for the Oregon judicial branch are as follows:

- 1. Access:** To ensure access to court services for all people

DEPARTMENT SUMMARY

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

Structure

The Chief Justice of the Oregon Supreme Court is the administrative head of the Oregon judicial branch and of the unified state court system. On July 2, 2018, the Honorable Martha L. Walters was sworn in as the 44th Chief Justice of the Oregon Supreme Court. The Chief Justice supervises the state court system, makes rules and issues orders to carry out the duties of the office, and appoints the Chief Judge of the Court of Appeals and the presiding judges of the circuit courts. The Chief Justice approves and submits the statewide fiscal plan and budget for all state courts.

The Oregon Constitution and Oregon statutes define the state court system's organizational structure and its obligations. In statute, the unified "state court system" entity is called "the Oregon Judicial Department" (OJD). It includes the Oregon Supreme Court; the Court of Appeals; the Tax Court; and 36 circuit courts statewide, organized into 27 judicial districts. It also includes the Office of the State Court Administrator. The State Court Administrator (SCA), appointed by the Chief Justice, is the state court system's chief operating officer. This position, established by statute, supports and assists the Chief Justice in exercising administrative authority and supervision over the trial and appellate courts of this state as well as provides the day-to-day central infrastructure services to the state court system and manages its mandatory state programs.

By statute, the Chief Justice may delegate additional administrative responsibilities, respectively, to the presiding judges of the appellate court, tax court, and judicial districts, the latter group whom by statute oversee the operations of the local circuit courts statewide. The Chief Justice appoints a presiding judge for each judicial district, the Tax Court, and the Court of Appeals for a two-year term, which can be renewed. A trial court administrator (TCA) is hired by the circuit court presiding judge to assist in managing day-to-day local court administrative operations.

Constitutional and Statutory Authority

Judicial branch authority is established by the Oregon Constitution, primarily Article VII (Amended) and Article VII (original). The authority covers all actions brought before a court under the Oregon Constitution and under the laws of the state. Courts must respond or interpret mandates contained in the United States and Oregon constitutions and the Oregon Revised Statutes (ORS).

DEPARTMENT SUMMARY

Circuit courts are required by statute to have locations in all 36 counties in the county seat of government. Some are required by statute to hold court at multiple court locations in the county. Statute sets the number of judicial positions and their locations. Court jurisdiction (case type and eligibility), deadlines, priorities, procedures, and process requirements are determined by statute.

The general organization, jurisdiction, and operation of OJD; appellate, tax, and trial court operations; and Office of the State Court Administrator are set out mainly in the following chapters of the ORS, with the relevant topic(s) noted:

- Chapter 1 – Courts and Judicial Officers Generally
- Chapter 2 and 19 – Supreme Court; Court of Appeals
- Chapter 3 – Circuit Courts Generally
- Chapter 7 and 21 – Records and Files of Courts; Fees Generally
- Chapter 8 – Court Officers
- Chapters 10 and 132 – Juries
- Chapter 14 – Jurisdiction; Venue
- Chapter 36 – Court Mediation and Arbitration Programs
- Chapter 45 – Interpreters
- Chapter 46 – Small Claims Departments
- Chapter 105 – Property Right Actions; Forcible Entry and Detainers (FEDs)
- Chapter 107 – Marital Dissolution; Family Abuse Prevention
- Chapter 115 – Claims; Actions and Suits
- Chapter 124 – Protective Proceedings; Abuse of Elderly, Disabled and Incapacitated
- Chapter 125 – Protective Proceedings; Guardianships and Conservatorships
- Chapters 131-167 – Procedures in Criminal Matters; Sentencing; Appeals; Post-conviction
- Chapter 151 – State Indigent Verification
- Chapter 153 – Violations and Traffic Offenses

DEPARTMENT SUMMARY

- Chapter 305 – Oregon Tax Court; Tax Magistrates Division
- Chapter 419 – Juvenile Courts and Citizen Review Board Program

Standing Committees

The Chief Justice also uses several standing committees of the Judicial Conference and OJD, as well as the presiding judges, to make recommendations to her on a variety of issues. The list below identifies a few of the current committees:

- Oregon Judicial Conference (statutory)
- Uniform Trial Court Rules Committee
- Statewide Family Law Advisory Committee (SFLAC)
- State Security and Emergency Preparedness Advisory Committee (SEPAC)
- Court Reengineering and Efficiencies Workgroup (CREW)
- Judicial Conduct Committee
- Judicial Education Committee

Major Accomplishment Highlights

- **Continued adoption of statewide electronic filing and service of court documents.** A key efficiency of Oregon eCourt – for the courts themselves and for lawyers – was achieved with the successful implementation of eFiling and eService. Pleadings can be filed at any time and from any location with internet access. Service of the opposing party also occurs electronically. eFiling is available in all state courts – every circuit court, the Tax Court, and both appellate courts – and attorneys are required to eFile pleadings. A survey of Oregon State Bar members in May 2016 found that two-thirds of respondents said that eFiling increased their access to the courts, more than 60 percent said it increased their productivity, and almost half said it reduced their costs. In 2017, 1.8 million eFilings were received, accompanied by just under \$28 million in filing fees.
- **Continued electronic access to court documents.** Court documents in public case types are available electronically for public- and private-sector subscribers. OJD provides free document access at no charge to public safety agencies and other government users (including state-paid indigent defense attorneys) and provides paid access to Oregon State Bar members and news media, title companies, financial institutions, and other businesses that use court information. This allows others to access court case files without going to the courthouse and

DEPARTMENT SUMMARY

allows multiple users to view or work on court documents simultaneously. Electronic access to court case files is available to the public at courthouse kiosks at no charge.

- **Expanded interview-based court forms for self-represented litigants.** OJD is expanding development and availability of OJD iForms – interview-based, intelligent forms developed primarily for use by people not represented by attorneys in small claims, landlord-tenant, a variety of family law cases, and many protective orders. These forms improve access to the courts by making it easier to provide to courts the information required by law to adjudicate their cases and expedite resolution of cases by ensuring that courts have complete and legible information. The forms can be updated to respond to law changes and can also be eFiled. OJD iForms are currently available for the following case types:
 - Family Cases – Forms address divorce (with or without children), separation, parenting plans
 - Small Claims – File a small claim or respond to a small claim
 - Residential FED-Eviction – File a residential eviction
 - Satisfaction of Money Award – Obtain court documentation of debt paid
 - Restraining Order – Apply for, modify, dismiss, challenge or renew a Family Abuse Prevention Act restraining order
- **Continued the work of the OJD Court Reengineering and Efficiency Workgroup (CREW).** This internal committee conducts ongoing research, study, and identification of efficiencies and innovations that would cut costs, improve productivity, and enhance court services to Oregonians.
- **Continued construction of a new courthouse in Multnomah County and the beginning phases of courthouse replacement projects in Lane and Clackamas Counties.** 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 approved for its final construction funding during the 2017 Legislative Session using state bond matching funds from the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). Final funding for furniture, fixtures, and equipment is requested in this 2019-21 budget. Planning funding has also been approved for Lane and Clackamas counties, and construction funding requests for those two projects also are included in the 2019-21 budget.
- **Continued outreach efforts by the Appellate Courts.** The Oregon Supreme Court heard cases at all three Oregon law schools and both the Supreme Court and the Court of Appeals continue to hear cases on high school and community college campuses throughout the state.
- **Improved services to juveniles.** The Department of Human Services (DHS), the Department of Justice (DOJ), OJD, and the Public Defense Services Commission (PDSC) were directed by a budget note in HB 5006 (2017) to work collaboratively to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon’s juvenile dependency systems and to determine the appropriate level of legal services. OJD worked collaboratively with these and other state and local stakeholders to develop four strategies to improve the

DEPARTMENT SUMMARY

effectiveness or efficiency of Oregon’s juvenile dependency system. Each circuit court has identified one strategy to implement at the local level. In addition, all four of the agencies have implemented, or are working on standardizing forms, modifying processes, making system changes, conforming local practices and changing court rules. Finally, full legal representation of DHS by DOJ in juvenile dependency cases has been implemented in 29 counties and is now in the final phase of implementation.

- **Continued participation in reducing Oregon’s prison population.** Judges play crucial roles at the state and local levels to ensure that state Justice Reinvestment Act funds are spent effectively to reduce Oregon’s prison population while protecting public safety.
- **Expanded inclusion, access, and collaboration efforts.** OJD established the Supreme Court Council on Inclusion and Fairness to study and make recommendations to address Oregon’s access and diversity needs and established a State and Tribal Court Judges Forum to better communicate and collaborate in areas such as the Indian Child Welfare Act and Violence Against Women Act.

2019-21 Priorities

- **Ensure access for all Oregonians.** Oregon’s constitution requires courts to administer justice “without delay” and many Oregon statutes set specific timelines for court actions. Courts need to be open to the public to address immediate dangers, promptly resolve disputes, and keep communities safe. But without an increase in the number of OJD staff positions, this goal will remain elusive – only three circuit courts are able to provide all court services throughout the entire business day.
- **Maintain the improvements in Oregon eCourt technology.** Because court services are now entirely electronic, OJD’s technology must be adequately maintained to ensure its effective and secure operation. These activities include the ability to obtain and analyze software patches and upgrades, pay vendor charges, and develop business processes to comply with state law and enhance consistency and efficient operations among the courts.
- **Provide appropriate judicial compensation.** Oregon attorneys who aspire to the bench are faced with a difficult decision. In order to serve the public as a judge, many, if not all, must take a significant pay cut. This is not the structure envisioned by the legislators who created Oregon’s statewide court system. Judicial compensation remains well below the top step of Oregon Senior Assistant Attorneys General and other senior public-sector lawyers who appear before state judges, and lags behind the median for comparable states. Appropriate compensation not only recognizes the significant responsibility inherent in judicial decision-making but will allow Oregon courts to attract and retain a diverse group of highly qualified and experienced judicial candidates necessary to ensure justice for all.
- **Address Oregon’s foster care crisis.** Oregon families are struggling. There are more children in foster care than there are available placements, and many agencies are working to improve outcomes across the state. Crowded court dockets that do not provide sufficient time for these important cases exacerbate the challenges. If it takes an additional three months to hold a court hearing, that can mean an additional three months that a child is separated from his or her parents and in a foster care bed. Jurisdictions that provide litigants with immediate

DEPARTMENT SUMMARY

access to meaningful court hearings, and regularly convene stakeholder meetings to ensure efficient and effective communication, processes, and services at the county level, are better able to resolve cases.

- **Expand assistance for self-represented individuals.** Thousands of residents involved in domestic relations, child support, child custody and visitation, landlord-tenant, and other proceedings are not represented by lawyers. Without materials and assistance from court personnel to help them prepare for their day in court, their cases create backlogs and delays in these important family and child welfare issues, while creating additional work for judges and court staff. The budget requests restoring facilitator positions and funding to improve county-based conciliation and mediation services in family law cases.
- **Ensure safe courthouse facilities.** Support is sought for a long-term state court facility and security improvement plan that prioritizes improvement and replacement projects, involving county courthouses that house circuit court operations and the historic Supreme Court Building in Salem. Just as Oregon needs to maintain the rule of law as the philosophical foundation of our society, we need to provide safe and appropriate physical foundations for court services. Many of Oregon's court facilities are unsafe or insufficient and need urgent attention. The budget requests seismic reinforcement for the century-old Supreme Court Building, state matching funds to replace three unsafe county courthouses, and funds for capital improvements to other county courthouses.

Reduction Options

ORS 291.216 requires the Governor to submit an alternative budget plan which funds agencies at 90 percent of their funding levels. The following information summarizes the application of this level of reduction to the Current Service Level budget in the Chief Justice's Recommended Budget. Because of non-reducible items in the budget, a 10 percent reduction would translate up to a 15 percent reduction to the mandated payments program area and to the operations areas of appellate, administration, and trial courts, as explained below.

Oregon Judicial Department Budget

Debt Service: The OJD Current Service Level (CSL) budget request is for \$505.6 million in General Fund for the 2019-21 biennium. For calculation of reductions, debt service (\$30.9 million, 6.11 percent of the budget) is excluded per statute, resulting in a budget of \$474.7 million for OJD and a 10 percent reduction target of \$47.47 million.

Judicial Compensation: 2019-21 CSL budget \$85,801,535 (16.97 percent of CSL budget). This appropriation provides for constitutionally protected compensation (within term) of filled judgeship positions. Since this appropriation cannot be reduced, the value of any reductions that are required for this appropriation must be obtained by additional reductions to operations if not covered sufficiently by vacancy savings (time between vacancy created and appointment by the Governor or through an election). This would push an additional \$8.6 million of reductions into other OJD appropriations, the equivalent of an additional 43 FTE positions.

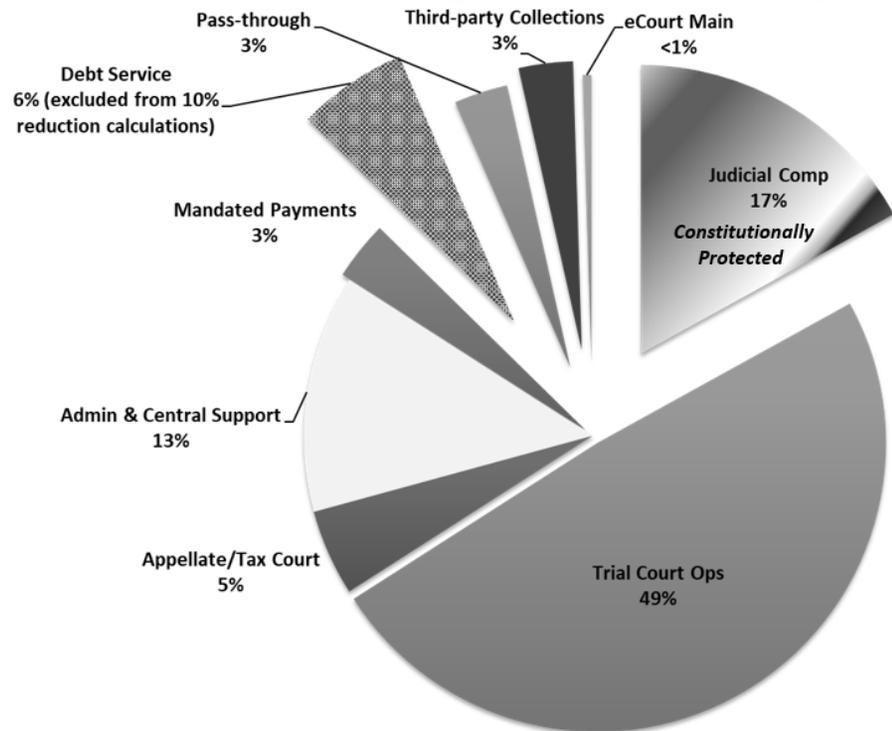
DEPARTMENT SUMMARY

Pass-Throughs: 2019-21 CSL budget \$15,196,725 (3.01 percent of CSL budget). This appropriation provides pass-through funding for county law libraries, county mediation and conciliation services, biennial funding for the Council on Court Procedures, and biennial funding for the Oregon Law Commission. Reductions to these pass-through entities will result in impacts to communities that depend on these services.

Third-Party Collections: 2019-21 CSL budget \$15,312,377 (3.03 percent of CSL budget). This appropriation finances costs for collection of past-due fines and fees, and credit card fees and State Treasury fees for fee/fine payments. The major recipients of these cost payments are the Department of Revenue (DOR) and private collection companies. On average, 63 percent of budget funding is paid to DOR for collection and tax-offset activities. Expenditures are only paid for successful collection of a debt. Additionally, approximately 16 percent of expenditures are the result of merchant fees/discounts associated with the use of credit cards to pay fees and fines. On average, spending returns \$5.08 in revenues for each \$1.00 expended on collections. The possible impact from 10 percent reductions of \$1.5 million to collections would be a \$7.2 million loss in revenue to the state’s General Fund.

Mandated Payments: 2019-21 CSL budget \$16,606,161 (3.3 percent of CSL budget). The appropriation provides statutory payments for jury service, statutory interpreter services for non-English speakers (including crime victims exercising their constitutional rights of participation), statutory arbitration expenses, and Americans with Disabilities Act compliance funding related to jury service or interpreting. The vast majority of expenditures are for jury payments and interpreter services. Reductions to this appropriation would require a reduction in the number of jury trials conducted and increase the wait time for trials requiring juries or interpreters. This slowdown would reduce timely access to justice and increase the state’s liability for not meeting statutory and constitutional requirements for timely trials.

2019-21 CSL Budget – General Fund By Area



DEPARTMENT SUMMARY

Oregon eCourt Program Operations and Maintenance: 2019-21 CSL budget \$2,432,622 (0.48 percent of CSL budget). A 10 percent reduction would be \$243,262. Due to the nature of the expenses paid out of this appropriation – many of which are binding contractual obligations – OJD would have limited opportunities to implement reductions without impacting the ongoing operations of the Oregon eCourt program. This would require backfilling from the Operations appropriation, increasing the likely reductions in those areas.

Operations – Trial Courts: 2019-21 CSL budget \$247,579,369 (48.96 percent of CSL budget). A 10 percent reduction to this appropriation would be \$24.8 million to the trial courts operating budget. Trial court operations are the most publicly-visible aspect of OJD as well as the largest appropriation in the OJD budget. Trial court operations consist primarily of personal services costs. As with past reduction implementations, reductions in the trial courts predominately impact staffing for court operations. A 10 percent reduction in funding would result in an approximate loss of 131 FTE in court personnel. Reductions of this magnitude could cripple court operations, dramatically reducing service hours, delaying timely entry of judgments or arrest warrants, or reducing the number of cases the courts could process. Court staff 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.

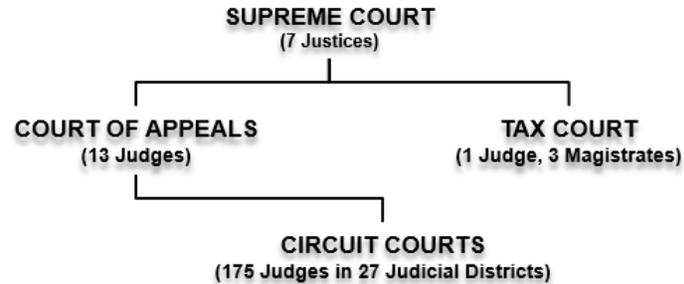
Operations – Appellate/Tax Court: 2019-21 CSL budget \$24,379,678 (4.82 percent of CSL budget). A 10 percent reduction in this area would be \$2.44 million. This reduction likely would result in a minimum loss of 10 FTE who provide direct legal and administrative support to the judges on the Supreme Court, the Court of Appeals, and the Tax Court. Expected outcomes include severe delays of review, analysis and decisions in all three courts, meaning less guidance to Oregonians on legal issues of statewide importance, undermining the ability of these courts to provide timely decisions, maintenance of briefs and decisions for the court system, and deferment of all building maintenance projects for the century-old Supreme Court Building. Courts would be required to reduce operational hours and only process critical cases.

Operations – Administration and Central Support: 2019-21 CSL budget \$67,365,811 (13.3 percent of CSL budget). A 10 percent reduction in this appropriation area would be \$6.7 million. More than one-third of this appropriation funds non-reducible expenses like state government service changes, rent (a significant part to the Department of Administrative Services), workers compensation insurance, and network and system access. Although some reductions would only reflect reductions in FTE from other appropriations (e.g., fewer trial court staff), reductions at this level would result in less support for improvements to Oregon’s foster-care program through juvenile court programs, reduced computer and information technology support threatening the ability to test and implement patches and upgrades to technology systems, reduced computer security investment and elimination of maintenance payments on information security programs, which would increase system risk and computer downtime. OJD would be forced to reduce legal review, training and education for judges and staff, reduce access to legal resources available to courts and the public through the State of Oregon Law Library, reduce support to trial court operations in resolving legal issues and developing more efficient business processes, reduce support for courts in adjudicating family law cases, and stop replacement of critical systems. Due to non-reducible areas, the result of reductions would be compounded and would result in the loss of the equivalent of 23 FTE (or greater).

DEPARTMENT SUMMARY

Organization Chart(s) 2019-21

OREGON JUDICIAL DEPARTMENT Court Jurisdiction Structure



History and Milestones

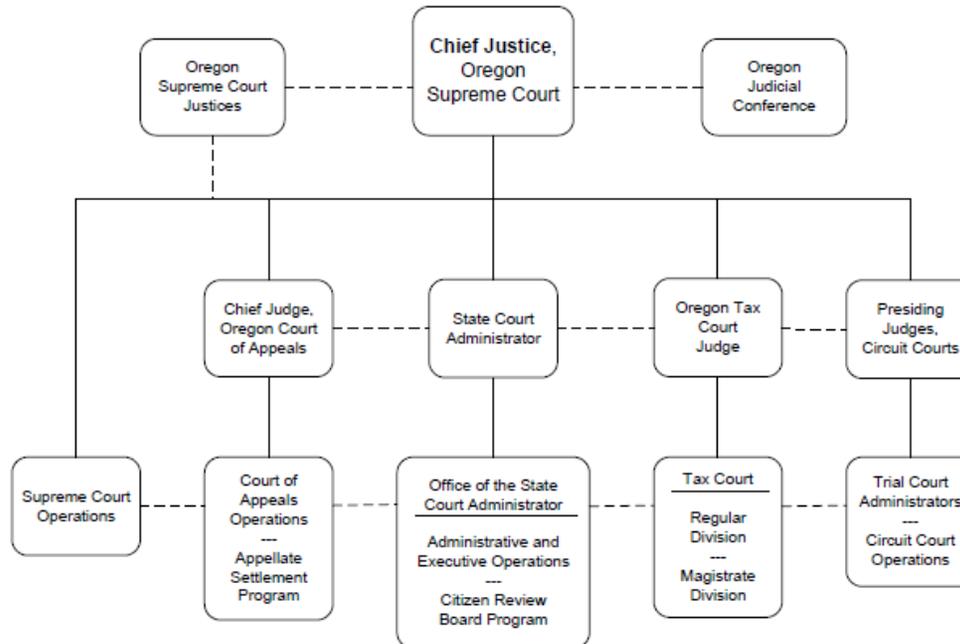
- The 1981 Legislative Assembly created the Oregon Judicial Department (OJD) by consolidating Oregon’s district courts, circuit courts, and the appellate courts into a unified, state-funded court system, effective January 1, 1983. Municipal, county, and justice courts continue as limited jurisdiction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

DEPARTMENT SUMMARY

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 composed of one or more counties. The state courts handle over 1.1 million filings a biennium and employ approximately 1,500 staff at the state and local court levels.

Oregon Judicial Department Administrative Organization January 2017



KWCjm/Admin Org for OJD 2017-01

DEPARTMENT SUMMARY

Elected Officials Roster

(January 1, 2019)

Supreme Court

(Seniority Order)

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

Nakamoto, Lynn R.
Flynn, Meagan A.

Duncan, Rebecca A.
Nelson, Adrienne C

Vacant

Court of Appeals

(Seniority Order)

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

Hadlock, Erika L.
DeVore, Joel S.
Lagesen, Erin C.

Tookey, Douglas L.
Garrett, Christopher L.
DeHoog, Roger J.

Shorr, Scott A.
James, Bronson D.
Aoyagi, Robyn R.
Powers, Steven R.

Tax Court

Manicke, Robert T.

Circuit Court Judge

(Alphabetical Order)

Abar, Donald
* Adkisson, Marci W.
Adler, A. Michael
* Ahern, Daniel J.
Albrecht, Cheryl A.
Allen, Beth A.
Ambrosini, George W.
Armstrong, Sean E.
* Ashby, Wells B.
Bachart, Sheryl M.

Bagley, Beth M *
Bailey, D. Charles
* Bain, Robert S.
Barnack, Timothy
* Baxter, Gregory L.
Beaman, Cynthia L.
Bennett, J. Channing
Bergstrom, Eric J.
Bloch, Eric J.
Bloom, Benjamin M.

Bottomly, Leslie G.
* Branford, Thomas O. *
Brauer, Christopher R.
* Brownhill, Paula J.
Broyles, Audrey J.
Buchér, Erik M.
Bunch, William D.
* Burge, Frances E.
Burton, Claudia M.
* Bushong, Stephen

Butterfield, Eric E.
Callahan, Cathleen B.
Campbell, Monte S.
Carlson, Charles D.
Cascagnette, Bradley A.
Caso, Rafael A.
Chanti, Suzanne
Chapman, Jennifer K.
Collins, John L.
Collins, Robert W., Jr.

DEPARTMENT SUMMARY

Circuit Court Judge (*continued*)

(Alphabetical Order)

Combs, Andrew E.	Holland, Lauren S.	* McHill, Thomas A.	Rigmaiden, Clara L.
Conover, R. Curtis	HolmesHehn, Amy	McIntosh, Dawn M.	Roberts, Beth L.
* Cramer, William D., Jr.	Hoppe, David G.	McIntyre, Karrie K.	Roberts, Leslie M.
Cromwell, Laura A.	Hull, Thomas M.	McKnight, Maureen H.	Rooke-Ley, Ilisa
Crutchley, Raymond D.	* Hung, Lung	Mejia, Lorenzo A.	Russell, Shelley D.
Dahlin, Eric L.	Hunsaker, Danielle J.	Menchaca, Richardo	Ryan, Thomas M.
Dailey, Kathleen M.	Immergut, Karin J.	Merten, Maurice K.	Sanders, Paulette E.
Delsman, David E.	Jacquot, Megan L.	Miller, Walter R Jr.	Silver, Gregory F.
Donohue, Matthew J.	James, Mary M.	Mooney, Josephine H.	Simmons, Ann Marie
* Easterday, Cynthia L.	Janney, Andrea M.	* Nichols, Robert F. Jr.	Sims, Theodore E.
Erwin, Andrew R.	Johnson, Kathleen E.	Norby, Susie L.	Skye, Kelly
Flint, Bethany P.	Jones, Jeffrey S.	Novotny, DeAnn L.	Souede, Benjamin N.
Forte, Stephen P.	Karabeika, Heather L.	Oden-Orr, Melvin	* Stauffer, Janet L.
Fun, James L.	Kittson-MaQatish, Rachel	Olson, John A.	* Steele, Kathie F.
Galli, Matthew G.	Landis, Erin K.	Orr, David J.	* Stone, Martin E.
Garcia, Oscar	Lavin, Andrew M.	Osborne, Roxanne B.	Svetkey, Susan M.
* Gerking, Timothy C.	Leith, David E.	Ostrye, Karen	Temple, Eva J.
Geyer, Courtland	Lieuallen, Jonathan S.	Pagán, Ramón A.	Tennyson, Katherine E.
* Grant, Jenefer S.	Lininger, Ann M.	Partridge, Lindsay R.	Thompson, Kirsten E.
Greenlick, Michael A.	Lopez, Angel	Pellegrini, Cheryl A.	Torres, Xiomara Y.
Greif, Lisa C.	Love, Valeri L.	* Powers, Thomas B.	* Trevino, Mari G.
Grove, Ted E.	Loy, Michael S.	* Prall, Tracy A.	Tripp, Susan M.
Hart, Thomas M.	Margolis, Jesse C.	Proctor, Kathy	Van Dyk, Douglas V.
Henry, Patrick W.	Marshall, Christopher J.	Pruess, Brett A.	Van Rysselberghe, Todd L.
Hill, Daniel J.	Marshall, William A.	Raines, Keith R.	Velure, Debra E.
* Hill, Jonathan R.	Matarazzo, Judith H.	Ramras, Christopher A.	Villa-Smith, Kathryn L.
* Hill, Norman R.	Matyas, Cindee S.	Rastetter, Thomas J.	Vitolins, Daina A.
Hillman, Annette	McAlpin, Jay A.	Ravassipour, Kelly W.	* Vogt, Debra K.
Hodson, Jerry B.	McGuire, Patricia L.	Rees, David F.	von Ter Stegge, Katharine

DEPARTMENT SUMMARY

Circuit Court Judge (*continued*)

(Alphabetical Order)

Walker, Kenneth R.
Waller, Nan G.
Watkins, Ulanda L.
Weber, Katherine E.
Wetzel, Michael C.

Wiles, Ladd
* Williams, Locke A.
Williams, Wes
Wipper, Janelle F.
Wittmayer, John A.

Wogan, Cameron F.
Wolf, John A.
Wolke, Pat
Wren, Daniel J.
Wynhausen, Michael B.

Zennaché, Charles M
Vacant – Benton County
Vacant – Josephine County
Vacant – Multnomah County

* *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
Baehr, Bryant, Director
Enterprise Technology Services Division
Chandler, Terrie J., Director
Human Resource Services Division
Factor, David, Director
Office of Policy and Education

Hightower, Karen, Director
Office of General Counsel
Hotrum, Darrin, Chief Audit Executive
Internal Audit
McKenzie, Leola, Programs Director
Juvenile and Family Court Programs Division
Mills, Kelly, Program Manager
Court Language Access Services

Moon, David T., Director
Business and Fiscal Services Division
Parr, Daniel W., Administrator
Appellate Court Services Division
West, Evan, Chief Marshal
Judicial Marshal's Office

Trial Court Administrators

(Alphabetical Order / Court / Judicial District)

Aldred, Marilee, Trial Court Administrator
Malheur (9th JD)
Belshe, Jim, Trial Court Administrator
Linn (23rd JD)
Bittick, Heidi, Trial Court Administrator
Polk (12th JD)

Blaine, Roy N., Trial Court Administrator
Morrow, Umatilla (6th JD)
Bonkosky, Amy D., Trial Court Administrator
Crook, Jefferson (22nd JD)
Bovett, Sally, Trial Court Administrator
Lincoln (17th JD)

Calloway, Elaine, Trial Court Administrator
Baker (8th JD)
Dover, Tammy R., Trial Court Administrator
Yamhill (25th JD)
Hall, Jeffrey, Trial Court Administrator
Deschutes (11th JD)

DEPARTMENT SUMMARY

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

Hukari, Linda, Trial Court Administrator
Benton (21st JD)

Hurliman, Emily A., Trial Court Administrator
Tillamook (27th JD)

Lankford, Thomas, Trial Court Administrator
Coos, Curry (15th JD)

Leonard, Michelle, Trial Court Administrator
Union, Wallowa (10th JD)

Marcille, Barbara B., Trial Court Administrator
Multnomah (4th JD)

Maxwell, Thomas, Trial Court Administrator
Douglas (16th JD)

Merrill, Lee, Trial Court Administrator
Clatsop (18th JD)

Moellmer, Richard E., Trial Court Administrator
Washington (20th JD)

Morse, Diane M., Trial Court Administrator
Marion (3rd)

Powell, John, Trial Court Administrator
Klamath, Lake (13th & 26th JD)

Rambo, Elizabeth, Trial Court Administrator
Lane (2nd JD)

Qualls, Tina, Trial Court Administrator
Jackson (1st JD)

Spradley, Debbie D., Trial Court Administrator
Clackamas (5th JD)

Swaja, Trina, Trial Court Administrator
Josephine (14th JD)

Tennison, Angie R., Trial Court Administrator
Gilliam, Hood River, Sherman, Wasco,
Wheeler (7th JD)

Wheeler, Tammy L. Trial Court Administrator
Grant, Harney (24th JD)

Wild, Zoe, Trial Court Administrator
Columbia (19th JD)

Court Administration Locations

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

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

Tax Court/Tax Magistrate Division

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

Baker County Courthouse – Judicial District 8

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

Benton County Courthouse – Judicial District 21

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

Clackamas County Courthouse – Judicial District 5

807 Main Street, Oregon City 97045

Clatsop County Courthouse – Judicial District 18

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

Columbia County Courthouse – Judicial District 19

230 Strand Street, St. Helens 97051-2041

Coos County Courthouse – Judicial District 15

250 N. Baxter, Coquille 97423

Crook County Courthouse – Judicial District 22

300 NE Third Street, Prineville 97754

Curry County Courthouse – Judicial District 15

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

DEPARTMENT SUMMARY

Court Administration Locations (*continued*)

Deschutes County Courthouse - Judicial District 11

1100 NW Bond, Bend 97703

Douglas County Courts – Judicial District 16

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

Gilliam County Courthouse – Judicial District 7

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

Grant County Courthouse – Judicial District 24

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

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

1021 SW 4th 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

DEPARTMENT SUMMARY

Court Administration Locations (*continued*)

Wasco County Courthouse – Judicial District 7

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

Washington County Courthouse – Judicial District 20

150 N. First Avenue, Hillsboro 97124

Wheeler County Courthouse – Judicial District 7

P.O. Box 308, Fossil 97830

Yamhill County Courthouse – Judicial District 25

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

DEPARTMENT SUMMARY

Agency-wide Program Unit Summary

Administration: The Chief Justice is responsible for administration of Oregon’s unified, state-funded court system in the judicial branch of government. This program area covers the administration infrastructure and central state entity costs. The SCA serves under the direction of the Chief Justice and manages the Office of the State Court Administrator (OSCA) and the central administrative infrastructure and state programs of the court system. ORS chapter 8 establishes and defines the primary duties of the SCA. In this capacity, the SCA supervises administration of OJD’s central business and infrastructure services for the court system such as budget, accounting, procurement, human resources, legal, audit, education and outreach, *pro tempore* services, information technology infrastructure, and technology projects such as the recently implemented Oregon eCourt program. In addition, the SCA has responsibility for administrative management of the Appellate Court Records section, the State of Oregon Law Library, OJD publications, OJD security and emergency preparedness program, OJD court interpreter certification and services program, OJD shorthand reporter certification (CSR) program, juvenile court improvement program, and state Citizen Review Board 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 Supreme Court consists of seven justices elected in statewide elections to serve six-year terms. From among themselves, the justices elect one to serve as the Chief Justice for a six-year term as the administrative head of the judicial branch.

The Court of Appeals is Oregon’s intermediate appellate court. By statute, the Court of Appeals is charged with deciding nearly all the civil and criminal appeals taken from Oregon’s state trial courts and nearly all the judicial reviews taken from administrative agencies in contested cases. Created by statute in 1969, the Court of Appeals does not exercise any constitutional jurisdiction; instead, its jurisdiction is set by the Legislature. The Court of Appeals consists of 13 judges elected in statewide elections to serve six-year terms.

The Tax Court is a unique court with statewide exclusive jurisdiction to hear only cases that involve Oregon’s tax laws, including income taxes, corporate excise taxes, property taxes, timber taxes, cigarette taxes, local budget laws, and property tax limitations. There are no jury trials, and appeals go directly to the Supreme Court. The Tax Court has one judge who is elected as a statewide judicial position, also for a term of six years. The Oregon Tax Court has two divisions – a Regular Division and the Magistrate Division. In the late 1990s, 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

DEPARTMENT SUMMARY

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.

Trial Court Operations: Local funding for the staff and operations of all state trial courts (circuit courts) are included in this program area. It is the largest resource program area because it includes the staff and services for all local court operations in courthouses statewide. There are circuit courts in each of the 36 counties, organized as 27 judicial districts, and served by 175 judges statewide. State law specifies the number of judges elected in each judicial district. They are elected locally for six-year terms.

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. In the trial courts, the circuit court judges adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention, probate, mental commitments, adoption, and guardianship cases. These courts handle over 500,000 case filings a year, or over one million filings a biennium. This number does not include the thousands of motions and hearings that happen within the cases nor post-judgment proceedings. Decisions appealed from circuit courts go directly to the Court of Appeals, except for cases where the circuit court sentenced a defendant to death. Death penalty appeals go directly to the Supreme Court.

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

	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21 (CSL)	2019-21 (ARB)
Judicial Comp ¹			\$ 60.663	\$ 64.741	\$ 69.167	\$ 73.258	\$ 80.413	\$ 85.802	\$ 95.633
Operations	\$ 259.005	\$ 294.166	\$ 198.746	\$ 241.451	\$ 272.032	\$ 295.563	\$ 305.947	\$ 339.325	\$ 363.702
OF – Operations	\$ 30.431	\$ 37.804	\$ 62.177	\$ 16.312	\$ 17.141	\$ 21.058	\$ 19.565	\$ 14.412	\$ 17.652
Subtotal	\$ 289.436	\$ 331.971	\$ 321.586	\$ 322.504	\$ 358.340	\$ 389.879	\$ 405.925	\$ 439.539	\$ 476.987
Third-Party Collections ²	\$ 1.031	\$ 8.713	\$ 9.552	\$ 11.680	\$ 11.512	\$ 12.192	\$ 15.548	\$ 15.312	\$ 15.312
Mandated Payments	\$ 12.526	\$ 15.374	\$ 13.903	\$ 13.364	\$ 14.901	\$ 15.664	\$ 15.950	\$ 16.606	\$ 16.606
Debt Service			\$ 10.540	\$ 20.259	\$ 18.133	\$ 18.509	\$ 17.871	\$ 30.969	\$ 30.969
Pass-Throughs				\$ 14.552	\$ 14.531	\$ 16.042	\$ 15.840	\$ 15.197	\$ 17.057
eCourt Program		\$ 14.000	\$ 12.445	\$ 36.124	\$ 27.244	\$ 20.107	\$ 2.956	\$ 2.433	\$ 5.757
OF Pass-Through				\$ 4.780	\$ 18.406	\$ 16.049	\$ 14.724	\$ 14.832	\$ 19.932
Federal Funds / Jury	\$ 1.790	\$ 2.014	\$ 1.594	\$ 1.838	\$ 1.828	\$ 2.270	\$ 2.008	\$ 2.046	\$ 2.046
State Court Tech Fund					\$ 3.850	\$ 12.285	\$ 17.942	\$ 17.010	\$ 19.481
Supreme Court Bldg Remodel					\$ 4.400		\$ 6.000	\$ 0.000	\$ 27.820
OCCCCIF					\$ 38.000	\$ 80.073	\$ 204.100	\$ 0.000	\$ 293.490
Total Funds	\$ 304.782	\$ 372.072	\$ 369.620	\$ 425.100	\$ 511.146	\$ 583.069	\$ 718.862	\$ 553.952	\$ 925.458
Positions ³	2,025	2,071	1,862	1,878	1,889	1,921	1,900	1,895	2,061
FTE ^{3,4}	1,863.54	1,911.47	1,815.97	1,752.66	1,763.60	1,783.83	1,776.58	1,780.72	1,900.92

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

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

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

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

DEPARTMENT SUMMARY

Current Service Level

Chief Justice's Recommended Budget

Department Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice's Recommended*
General Fund	\$ 413,370,499	\$ 436,653,462	\$ 474,674,278	\$ 514,816,903
General Fund Debt Service	\$ 18,508,519	\$ 17,871,089	\$ 30,968,960	\$ 30,968,960
Other Funds Capital Construction	\$ -	\$ 14,900,000	\$ -	\$ 27,820,000
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 131,468,646	\$ 248,093,590	\$ 50,074,088	\$ 350,494,865
Other Funds Non-Ltd				
Federal Funds Ltd	\$ 1,176,014	\$ 1,344,289	\$ 1,357,254	\$ 1,357,254
TOTAL – ALL FUNDS	\$ 564,523,678	\$ 718,862,430	\$ 557,074,580	\$ 925,457,982
Positions	1,727	1,900	1,899	2,061
FTE	1,588.12	1,776.58	1,784.72	1,900.92

* Includes CSL and all policy option packages

DEPARTMENT SUMMARY

Policy Option Packages Summary

Package 101 – New Judgeships and Support Staff (\$4,490,650 GF, 56 positions, 19.46 FTE): Adds judges in 12 judicial districts across the state and staff required to support those new positions in courts where judicial resources for dependency case are insufficient to meet workload demands.

Package 102 – Judicial Compensation (\$8,313,465 GF): Funds judicial compensation increases to make judicial salaries competitive with other senior lawyers in Oregon. It is expected that our request will be modified to \$7,537,674 to reflect a proposed statutorily-established percentage of a U.S. District Court judge's salary.

Package 103 – Statewide Service Restoration for Circuit Courts (\$9,694,128 GF, 78 positions, 69.92 FTE): Adds clerical positions in 18 judicial districts across the state to meet identified service requirements.

Package 104 – General Fund Support for OECI Maintenance (\$3,323,977 GF): Funds contractual maintenance agreement payments.

Package 105 – Support Effective Court Programs – Pro Se (\$347,869, 3 positions, 2.30 FTE): Adds support staff in Baker, Columbia and Lane counties.

Package 106 – Support Effective Court Programs – Statewide Services (\$647,119 GF, 3 positions, 2.76 FTE): Adds staff to support legal, data collection and human resource functions in the Office of the State Court Administrator.

Package 107 – Support Effective Court Programs – Technology Services (\$5,374,201 GF, 3 positions, 2.76 FTE): Adds staff and additional capital funds to support technology systems in Multnomah County and statewide.

Package 108 – County Mediation and Conciliation Funding (\$1,600,000 GF): Increases pass-through funds to support county mediation and conciliation services.

Package 109 – Treatment/Specialty Courts Grant Funding (\$4,641,531 OF, 19 positions, 19.00 FTE): Provides limitation and positions needed to spend grant funds for a variety of programs, including specialty and treatment courts, in most Oregon counties.

Package 110 – Local Courts Facilities Infrastructure and Safety (\$5,100,000 OF): Provides funding from the Criminal Fines Account for capital improvements around the state and increased deposits into local security accounts to address reduced security deposits.

DEPARTMENT SUMMARY

Package 111 – Oregon Courthouse Capital Construction and Improvement Fund (\$750,000 GF, \$292,740,000 OF): Funds courthouse replacements in Multnomah, Lane, Clackamas, Benton and Linn counties with bond proceeds and a General Fund appropriation to support anticipated move costs.

Package 112 – Supreme Court Building Preservation and Seismic Retrofit (\$5,340,641 GF, \$28,230,000 OF): Funds Supreme Court Building preservation and seismic retrofit upgrades with bond proceeds and a General Fund appropriation for parts of the project that cannot be financed using bond funds.

Package 113 – Application Contribution Program Support (\$700,000 OF, 4 positions, 4.00 FTE): Restores staff support for the Application Contribution Program.

Package 121 – Oregon Law Commission – Expand Staff Attorney Support (\$236,655 GF): Funds an additional contract attorney to support project work and coordination efforts.

Package 125 – Council on Court Procedures – Funding Increase (\$24,000 GF): Increases funding for staffing and materials to support the Council on Court Procedures.

CORRECTED

DEPARTMENT SUMMARY

ORBITS and PICS Reports

BDV104 – Summary of 2019-21 Biennium Budget

Summary of 2019-21 Biennium Budget

Judicial Dept Agency Request Budget
 Judicial Dept Cross Reference Number: 19800-000-00-00-00000
 2019-21 Biennium

<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>
2017-19 Leg Adopted Budget	1,900	1,776.58	707,013,486	443,103,853	-	262,570,281	1,339,352	-	-
2017-19 Emergency Boards	-	-	11,848,944	11,420,698	-	423,309	4,937	-	-
2017-19 Leg Approved Budget	1,900	1,776.58	718,862,430	454,524,551	-	262,993,590	1,344,289	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(24)	(12.86)	13,515,344	15,603,324	-	(2,077,044)	(10,936)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	13,097,876	13,097,876	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(14,900,000)	-	-	(14,900,000)	-	-	-
Subtotal 2019-21 Base Budget	1,876	1,763.72	730,575,650	483,225,751	-	246,016,546	1,333,353	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,671,698	16,208,488	-	463,210	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	828,527	847,939	-	(19,174)	(238)	-	-
Subtotal	-	-	17,500,225	17,056,427	-	444,036	(238)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	23	21.00	3,480,227	3,480,227	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(200,862,314)	(3,738,500)	-	(197,123,814)	-	-	-
Subtotal	23	21.00	(197,382,087)	(258,273)	-	(197,123,814)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,435,509	2,653,883	-	757,487	24,139	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,945,283	2,945,283	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Judicial Dept
 2019-21 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>
Subtotal	-	-	6,380,792	5,599,166	-	757,487	24,139	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	20,167	-	(20,167)	-	-	-
Subtotal: 2019-21 Current Service Level	1,899	1,784.72	557,074,580	505,643,238	-	50,074,088	1,357,254	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Judicial Dept
 2019-21 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: 2019-21 Current Service Level	1,899	1,784.72	557,074,580	505,643,238	-	50,074,088	1,357,254	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(4)	(4.00)	(3,122,307)	-	-	(3,122,307)	-	-	-
Modified 2019-21 Current Service Level	1,895	1,780.72	553,952,273	505,643,238	-	46,951,781	1,357,254	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	56	19.46	4,490,570	4,490,570	-	-	-	-	-
102 - Judicial Compensation	-	-	8,313,465	8,313,465	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	78	69.92	9,694,128	9,694,128	-	-	-	-	-
104 - General Fund Support for OECI Maintenance	-	-	3,323,977	3,323,977	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	3	2.30	347,869	347,869	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	3	2.76	647,119	647,119	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	3	2.76	5,374,201	5,374,201	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	1,600,000	1,600,000	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	19	19.00	4,641,531	-	-	4,641,531	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	5,100,000	-	-	5,100,000	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	293,490,000	750,000	-	292,740,000	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	33,570,641	5,340,641	-	28,230,000	-	-	-
113 - Application Contribution Program Support	4	4.00	651,553	-	-	651,553	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	236,655	236,655	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Judicial Dept
 2019-21 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>
125 - Concil On Court Procedures - Funding Increase	-	-	24,000	24,000	-	-	-	-	-
Subtotal Policy Packages	166	120.20	371,505,709	40,142,625	-	331,363,084	-	-	-
Total 2019-21 Agency Request Audit	2,061	1,900.92	925,457,982	545,785,863	-	378,314,865	1,357,254	-	-
Percentage Change From 2017-19 Leg Approved Budget	8.47%	7.00%	28.74%	20.08%	-	43.85%	0.96%	-	-
Percentage Change From 2019-21 Current Service Level	8.53%	6.51%	66.13%	7.94%	-	655.51%	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Judicial Compensation
 2019-21 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
2017-19 Leg Adopted Budget	196	194.50	78,304,753	78,304,753	-	-	-	-	-
2017-19 Emergency Boards	-	-	2,108,020	2,108,020	-	-	-	-	-
2017-19 Leg Approved Budget	196	194.50	80,412,773	80,412,773	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.50	5,934,836	5,934,836	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	196	196.00	86,347,609	86,347,609	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	18,243	18,243	-	-	-	-	-
Subtotal	-	-	18,243	18,243	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(564,317)	(564,317)	-	-	-	-	-
Subtotal	-	-	(564,317)	(564,317)	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Judicial Compensation
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	196	196.00	85,801,535	85,801,535	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Judicial Compensation
 2019-21 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: 2019-21 Current Service Level	196	196.00	85,801,535	85,801,535	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	196	196.00	85,801,535	85,801,535	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	14	3.50	1,517,824	1,517,824	-	-	-	-	-
102 - Judicial Compensation	-	-	8,313,465	8,313,465	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OEI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Judicial Compensation
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	3.50	9,831,289	9,831,289	-	-	-	-	-
Total 2019-21 Agency Request Audit	210	199.50	95,632,824	95,632,824	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	7.14%	2.57%	18.93%	18.93%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	7.14%	1.79%	11.46%	11.46%	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
OJD Debt Service
2019-21 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
2017-19 Leg Adopted Budget	-	-	17,871,084	17,871,084	-	-	-	-	-
2017-19 Emergency Boards	-	-	5	5	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	17,871,089	17,871,089	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	13,097,876	13,097,876	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	30,968,965	30,968,965	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5)	(5)	-	-	-	-	-
Subtotal	-	-	(5)	(5)	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	30,968,960	30,968,960	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
OJD Debt Service
2019-21 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: 2019-21 Current Service Level	-	-	30,968,960	30,968,960	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	30,968,960	30,968,960	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OECI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 OJD Debt Service
 2019-21 Biennium

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

<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>
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Agency Request Audit	-	-	30,968,960	30,968,960	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	73.29%	73.29%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Capital Construction
2019-21 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
2017-19 Leg Adopted Budget	-	-	14,900,000	-	-	14,900,000	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	14,900,000	-	-	14,900,000	-	-	-
2019-21 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	-	-	(14,900,000)	-	-	(14,900,000)	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Capital Construction
 2019-21 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: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OEI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	27,820,000	-	-	27,820,000	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Capital Construction
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	27,820,000	-	-	27,820,000	-	-	-
Total 2019-21 Agency Request Audit	-	-	27,820,000	-	-	27,820,000	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	86.71%	-	-	86.71%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Trial Courts
2019-21 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
2017-19 Leg Adopted Budget	1,390	1,272.72	226,912,526	217,812,755	-	9,099,771	-	-	-
2017-19 Emergency Boards	-	-	5,653,643	5,653,643	-	-	-	-	-
2017-19 Leg Approved Budget	1,390	1,272.72	232,566,169	223,466,398	-	9,099,771	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	(11.56)	4,065,277	7,296,085	-	(3,230,808)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	1,368	1,261.16	236,631,446	230,762,483	-	5,868,963	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,138,959	13,138,959	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	654,725	636,356	-	18,369	-	-	-
Subtotal	-	-	13,793,684	13,775,315	-	18,369	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	23	21.00	3,480,227	3,480,227	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,510,131)	(824,151)	-	(685,980)	-	-	-
Subtotal	23	21.00	1,970,096	2,656,076	-	(685,980)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	405,346	385,495	-	19,851	-	-	-
Subtotal	-	-	405,346	385,495	-	19,851	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Trial Courts
 2019-21 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	1,391	1,282.16	252,800,572	247,579,369	-	5,221,203	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Trial Courts
 2019-21 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: 2019-21 Current Service Level	1,391	1,282.16	252,800,572	247,579,369	-	5,221,203	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(4)	(4.00)	(651,553)	-	-	(651,553)	-	-	-
Modified 2019-21 Current Service Level	1,387	1,278.16	252,149,019	247,579,369	-	4,569,650	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	42	15.96	2,972,746	2,972,746	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	78	69.92	9,694,128	9,694,128	-	-	-	-	-
104 - General Fund Support for OECl Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	3	2.30	347,869	347,869	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	3	2.76	1,374,201	1,374,201	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	19	19.00	4,641,531	-	-	4,641,531	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	4	4.00	651,553	-	-	651,553	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Trial Courts
 2019-21 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
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	149	113.94	19,682,028	14,388,944	-	5,293,084	-	-	-
Total 2019-21 Agency Request Audit	1,536	1,392.10	271,831,047	261,968,313	-	9,862,734	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.50%	9.38%	16.88%	17.23%	-	8.38%	-	-	-
Percentage Change From 2019-21 Current Service Level	10.42%	8.57%	7.53%	5.81%	-	88.90%	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Appellate/Tax Courts
2019-21 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
2017-19 Leg Adopted Budget	102	100.80	25,024,238	22,222,278	-	2,801,960	-	-	-
2017-19 Emergency Boards	-	-	356,785	356,785	-	-	-	-	-
2017-19 Leg Approved Budget	102	100.80	25,381,023	22,579,063	-	2,801,960	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(2.28)	471,969	401,799	-	70,170	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	101	98.52	25,852,992	22,980,862	-	2,872,130	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,349,559	1,349,559	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,091	43,147	-	1,944	-	-	-
Subtotal	-	-	1,394,650	1,392,706	-	1,944	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(56,573)	(56,573)	-	-	-	-	-
Subtotal	-	-	(56,573)	(56,573)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	121,238	62,683	-	58,555	-	-	-
Subtotal	-	-	121,238	62,683	-	58,555	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 Appellate/Tax Courts
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	101	98.52	27,312,307	24,379,678	-	2,932,629	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Appellate/Tax Courts
2019-21 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: 2019-21 Current Service Level	101	98.52	27,312,307	24,379,678	-	2,932,629	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	101	98.52	27,312,307	24,379,678	-	2,932,629	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OEI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Appellate/Tax Courts
2019-21 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
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Agency Request Audit	101	98.52	27,312,307	24,379,678	-	2,932,629	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-0.98%	-2.26%	7.61%	7.97%	-	4.66%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

**Judicial Dept
Administration and Central Support
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	185	181.95	81,004,051	58,071,769	-	21,592,930	1,339,352	-	-
2017-19 Emergency Boards	-	-	2,229,908	1,829,855	-	395,116	4,937	-	-
2017-19 Leg Approved Budget	185	181.95	83,233,959	59,901,624	-	21,988,046	1,344,289	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.52)	2,878,052	1,879,777	-	1,009,211	(10,936)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	184	181.43	86,112,011	61,781,401	-	22,997,257	1,333,353	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,075,819	1,612,609	-	463,210	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	112,470	142,165	-	(29,457)	(238)	-	-
Subtotal	-	-	2,188,289	1,754,774	-	433,753	(238)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(914,030)	323,804	-	(1,237,834)	-	-	-
Subtotal	-	-	(914,030)	323,804	-	(1,237,834)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,006,641	540,382	-	442,120	24,139	-	-
State Gov't & Services Charges Increase/(Decrease)			2,945,283	2,945,283	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Administration and Central Support
2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,951,924	3,485,665	-	442,120	24,139	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(30)	(30.00)	(19,480,865)	20,167	-	(19,501,032)	-	-	-
Subtotal: 2019-21 Current Service Level	154	151.43	71,857,329	67,365,811	-	3,134,264	1,357,254	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

**Judicial Dept
Administration and Central Support
2019-21 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: 2019-21 Current Service Level	154	151.43	71,857,329	67,365,811	-	3,134,264	1,357,254	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	154	151.43	71,857,329	67,365,811	-	3,134,264	1,357,254	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OECI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	3	2.76	647,119	647,119	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	4,000,000	4,000,000	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	5,750,641	5,340,641	-	410,000	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Administration and Central Support
2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.76	10,397,760	9,987,760	-	410,000	-	-	-
Total 2019-21 Agency Request Audit	157	154.19	82,255,089	77,353,571	-	3,544,264	1,357,254	-	-
Percentage Change From 2017-19 Leg Approved Budget	-15.14%	-15.26%	-1.18%	29.13%	-	-83.88%	0.96%	-	-
Percentage Change From 2019-21 Current Service Level	1.95%	1.82%	14.47%	14.83%	-	13.08%	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Mandated Payments
2019-21 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
2017-19 Leg Adopted Budget	23	22.61	16,555,320	15,892,653	-	662,667	-	-	-
2017-19 Emergency Boards	-	-	57,004	55,724	-	1,280	-	-	-
2017-19 Leg Approved Budget	23	22.61	16,612,324	15,948,377	-	663,947	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	93,907	90,827	-	3,080	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	23	22.61	16,706,231	16,039,204	-	667,027	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	107,361	107,361	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,526	8,028	-	(502)	-	-	-
Subtotal	-	-	114,887	115,389	-	(502)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(592)	(592)	-	-	-	-	-
Subtotal	-	-	(592)	(592)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	474,744	452,160	-	22,584	-	-	-
Subtotal	-	-	474,744	452,160	-	22,584	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Mandated Payments
2019-21 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	23	22.61	17,295,270	16,606,161	-	689,109	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Mandated Payments
2019-21 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: 2019-21 Current Service Level	23	22.61	17,295,270	16,606,161	-	689,109	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	23	22.61	17,295,270	16,606,161	-	689,109	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OEI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
Mandated Payments
2019-21 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>
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Agency Request Audit	23	22.61	17,295,270	16,606,161	-	689,109	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	4.11%	4.12%	-	3.79%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
3rd Party Debt Collection
2019-21 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>
2017-19 Leg Adopted Budget	-	-	14,751,808	14,751,808	-	-	-	-	-
2017-19 Emergency Boards	-	-	796,671	796,671	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	15,548,479	15,548,479	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	15,548,479	15,548,479	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(796,671)	(796,671)	-	-	-	-	-
Subtotal	-	-	(796,671)	(796,671)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	560,569	560,569	-	-	-	-	-
Subtotal	-	-	560,569	560,569	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 3rd Party Debt Collection
 2019-21 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: 2019-21 Current Service Level	-	-	15,312,377	15,312,377	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
3rd Party Debt Collection
2019-21 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: 2019-21 Current Service Level	-	-	15,312,377	15,312,377	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	15,312,377	15,312,377	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OEI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
3rd Party Debt Collection
2019-21 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
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Agency Request Audit	-	-	15,312,377	15,312,377	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-1.52%	-1.52%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

External Pass-Throughs

2019-21 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
2017-19 Leg Adopted Budget	-	-	27,740,390	15,840,390	-	11,900,000	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	27,740,390	15,840,390	-	11,900,000	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	27,740,390	15,840,390	-	11,900,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,200,000)	(1,200,000)	-	-	-	-	-
Subtotal	-	-	(1,200,000)	(1,200,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	556,335	556,335	-	-	-	-	-
Subtotal	-	-	556,335	556,335	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
 External Pass-Throughs
 2019-21 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: 2019-21 Current Service Level	-	-	27,096,725	15,196,725	-	11,900,000	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept Agency Request Budget
 External Pass-Throughs Cross Reference Number: 19800-220-00-00-00000
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	-	-	27,096,725	15,196,725	-	11,900,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	27,096,725	15,196,725	-	11,900,000	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OECI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	1,600,000	1,600,000	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	236,655	236,655	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

External Pass-Throughs

2019-21 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>
125 - Concil On Court Procedures - Funding Increase	-	-	24,000	24,000	-	-	-	-	-
Subtotal Policy Packages	-	-	1,860,655	1,860,655	-	-	-	-	-
Total 2019-21 Agency Request Audit	-	-	28,957,380	17,057,380	-	11,900,000	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	4.39%	7.68%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	6.87%	12.24%	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

OR Courthouse Cap Const & Improvement Fd

2019-21 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
2017-19 Leg Adopted Budget	-	-	195,200,000	-	-	195,200,000	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	195,200,000	-	-	195,200,000	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	195,200,000	-	-	195,200,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(195,200,000)	-	-	(195,200,000)	-	-	-
Subtotal	-	-	(195,200,000)	-	-	(195,200,000)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

OR Courthouse Cap Const & Improvement Fd
2019-21 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: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OECI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	293,490,000	750,000	-	292,740,000	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

OR Courthouse Cap Const & Improvement Fd

2019-21 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>
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	293,490,000	750,000	-	292,740,000	-	-	-
Total 2019-21 Agency Request Audit	-	-	293,490,000	750,000	-	292,740,000	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	50.35%	-	-	49.97%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept Agency Request Budget
 State Court Facilities Security Account Cross Reference Number: 19800-400-00-00-00000
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	4	4.00	6,412,953	-	-	6,412,953	-	-	-
2017-19 Emergency Boards	-	-	26,913	-	-	26,913	-	-	-
2017-19 Leg Approved Budget	4	4.00	6,439,866	-	-	6,439,866	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	71,303	-	-	71,303	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	4	4.00	6,511,169	-	-	6,511,169	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(9,528)	-	-	(9,528)	-	-	-
Subtotal	-	-	(9,528)	-	-	(9,528)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	214,377	-	-	214,377	-	-	-
Subtotal	-	-	214,377	-	-	214,377	-	-	-
040 - Mandated Caseload									

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

State Court Facilities Security Account

2019-21 Biennium

Agency Request Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	4	4.00	6,716,018	-	-	6,716,018	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

State Court Facilities Security Account
2019-21 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: 2019-21 Current Service Level	4	4.00	6,716,018	-	-	6,716,018	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	4	4.00	6,716,018	-	-	6,716,018	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OECI Maintenance	-	-	-	-	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	5,100,000	-	-	5,100,000	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept

State Court Facilities Security Account

2019-21 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
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	5,100,000	-	-	5,100,000	-	-	-
Total 2019-21 Agency Request Audit	4	4.00	11,816,018	-	-	11,816,018	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	83.48%	-	-	83.48%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	75.94%	-	-	75.94%	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
eCourt Program
2019-21 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
2017-19 Leg Adopted Budget	-	-	2,336,363	2,336,363	-	-	-	-	-
2017-19 Emergency Boards	-	-	619,995	619,995	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,956,358	2,956,358	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	2,956,358	2,956,358	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(619,995)	(619,995)	-	-	-	-	-
Subtotal	-	-	(619,995)	(619,995)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	96,259	96,259	-	-	-	-	-
Subtotal	-	-	96,259	96,259	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
eCourt Program
2019-21 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>
060 - Technical Adjustments	30	30.00	19,480,865	-	-	19,480,865	-	-	-
Subtotal: 2019-21 Current Service Level	30	30.00	21,913,487	2,432,622	-	19,480,865	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
eCourt Program
2019-21 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: 2019-21 Current Service Level	30	30.00	21,913,487	2,432,622	-	19,480,865	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,470,754)	-	-	(2,470,754)	-	-	-
Modified 2019-21 Current Service Level	30	30.00	19,442,733	2,432,622	-	17,010,111	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - New Judgeships and Support Staff	-	-	-	-	-	-	-	-	-
102 - Judicial Compensation	-	-	-	-	-	-	-	-	-
103 - Statewide Service Restoration for Circuit Courts	-	-	-	-	-	-	-	-	-
104 - General Fund Support for OECl Maintenance	-	-	3,323,977	3,323,977	-	-	-	-	-
105 - Support Effective Court Prgms - Pro Se	-	-	-	-	-	-	-	-	-
106 - Support Effective Court Prgms - Statewide Svcs	-	-	-	-	-	-	-	-	-
107 - Support Effective Court Prgms - Technology Svcs	-	-	-	-	-	-	-	-	-
108 - County Mediation and Conciliation Funding	-	-	-	-	-	-	-	-	-
109 - Treatment/Specialty Courts Grant Funding	-	-	-	-	-	-	-	-	-
110 - Local Courts Facilities Infrastructure and Safety	-	-	-	-	-	-	-	-	-
111 - Oregon Courthouse Capital Construction and Improvement F	-	-	-	-	-	-	-	-	-
112 - Supreme Court Building Preservation and Seismic Retrofit	-	-	-	-	-	-	-	-	-
113 - Application Contribution Program Support	-	-	-	-	-	-	-	-	-
120 - Law Commission - Full Program Funding	-	-	-	-	-	-	-	-	-
121 - Law Commission - Expand Staff Attorney Support	-	-	-	-	-	-	-	-	-

DEPARTMENT SUMMARY

Summary of 2019-21 Biennium Budget

Judicial Dept
eCourt Program
2019-21 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>
125 - Concil On Court Procedures - Funding Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	3,323,977	3,323,977	-	-	-	-	-
Total 2019-21 Agency Request Audit	30	30.00	22,766,710	5,756,599	-	17,010,111	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	670.09%	94.72%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	3.89%	136.64%	-	-12.68%	-	-	-

DEPARTMENT SUMMARY

BPR010 – Agencywide Program Unit Summary

Judicial Dept

Agency Number: 19800

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Audit</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
010-00-00-00000	Judicial Compensation						
	General Fund	72,393,239	78,304,753	80,412,773	95,632,824	-	-
087-00-00-00000	OJD Debt Service						
	General Fund	18,508,519	17,871,084	17,871,089	30,968,960	-	-
089-00-00-00000	Capital Construction						
	Other Funds	-	14,900,000	14,900,000	27,820,000	-	-
100-00-00-00000	Trial Courts						
	General Fund	211,368,152	217,812,755	223,466,398	261,968,313	-	-
	Other Funds	6,720,457	9,099,771	9,099,771	9,862,734	-	-
	Federal Funds	331,911	-	-	-	-	-
	All Funds	218,420,520	226,912,526	232,566,169	271,831,047	-	-
101-00-00-00000	Appellate/Tax Courts						
	General Fund	20,570,480	22,222,278	22,579,063	24,379,678	-	-
	Other Funds	2,961,408	2,801,960	2,801,960	2,932,629	-	-
	All Funds	23,531,888	25,024,238	25,381,023	27,312,307	-	-
102-00-00-00000	Administration and Central Support						
	General Fund	61,671,744	58,071,769	59,901,624	77,353,571	-	-
	Other Funds	81,661,109	21,592,930	21,988,046	3,544,264	-	-
	Federal Funds	844,103	1,339,352	1,344,289	1,357,254	-	-

DEPARTMENT SUMMARY

Judicial Dept

Agency Number: 19800

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Audit</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
102-00-00-00000	Administration and Central Support						
	All Funds	144,176,956	81,004,051	83,233,959	82,255,089	-	-
200-00-00-00000	Mandated Payments						
	General Fund	15,963,277	15,892,653	15,948,377	16,606,161	-	-
	Other Funds	661,742	662,667	663,947	689,109	-	-
	All Funds	16,625,019	16,555,320	16,612,324	17,295,270	-	-
210-00-00-00000	3rd Party Debt Collection						
	General Fund	13,735,137	14,751,808	15,548,479	15,312,377	-	-
220-00-00-00000	External Pass-Throughs						
	General Fund	16,042,390	15,840,390	15,840,390	17,057,380	-	-
	Other Funds	11,900,000	11,900,000	11,900,000	11,900,000	-	-
	All Funds	27,942,390	27,740,390	27,740,390	28,957,380	-	-
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd						
	General Fund	-	-	-	750,000	-	-
	Other Funds	-	195,200,000	195,200,000	292,740,000	-	-
	All Funds	-	195,200,000	195,200,000	293,490,000	-	-
400-00-00-00000	State Court Facilities Security Account						
	Other Funds	11,044,706	6,412,953	6,439,866	11,816,018	-	-

DEPARTMENT SUMMARY

Judicial Dept

Agency Number: 19800

Agencywide Program Unit Summary
2019-21 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Audit</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
500-00-00-00000	eCourt Program						
	General Fund	1,626,080	2,336,363	2,956,358	5,756,599	-	-
	Other Funds	16,519,224	-	-	17,010,111	-	-
	All Funds	18,145,304	2,336,363	2,956,358	22,766,710	-	-
TOTAL AGENCY							
	General Fund	431,879,018	443,103,853	454,524,551	545,785,863	-	-
	Other Funds	131,468,646	262,570,281	262,993,590	378,314,865	-	-
	Federal Funds	1,176,014	1,339,352	1,344,289	1,357,254	-	-
	All Funds	564,523,678	707,013,486	718,862,430	925,457,982	-	-

DEPARTMENT SUMMARY

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REVENUES

Revenues

The majority of the Oregon Judicial Department's (OJD) revenues are generated 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 2018 forecast prepared by the Office of Economic Analysis (OEA). The OEA's General Fund forecast contains two court revenue line items, termed State Court Fees (General Fund) and the Criminal Fine Account, which terms we also use in our publications.

Transfers to General Fund: OJD generates revenue directly for the benefit of the state General Fund from filing fees, driver's license suspension fees, trial and hearing fees, court collection fees, probation and diversion surcharge residual revenue, security release fees, and parking fines. Revenues for the General Fund are projected to total \$114.1 million for the 2019-21 biennium.

Transfers to Criminal Fine Account (CFA): Court revenues from fines, bail security release forfeiture, indigent defense recoupment, and recovery of court costs are transferred to the Department of Revenue for deposit to the CFA. The total amount projected for the 2019-21 biennium is \$82.1 million from the circuit courts. Allocations and distributions from the CFA include 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 funds in the CFA after 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 2019-21 biennium projection is \$44.8 million.

Transfers to Legal Aid Account: OJD transfers \$11.9 million from fee revenue to the Legal Aid Account at the Oregon State Bar, as authorized by ORS 9.577 (3). Funding may only be used for the Legal Services Program established under ORS 9.572.

Transfers to Victims: Collection of \$22 million in restitution and compensatory fines are projected for the 2019-21 biennium. These funds are distributed directly to victims.

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

REVENUES

Court Publications: Other Funds revenues of \$0.7 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 – \$2.1 million
- Statewide assessments to the State of Oregon Law Library – \$2.6 million
- Public Defense Services Commission to pay for the services of court staff to verify indigence of persons seeking state-paid, court-appointed counsel – \$3.9 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 – \$11.1 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 – \$0.5 million
- A statutorily-designated percentage of filing fees to pay for the eFile and eService transaction fees for Odyssey File and Serve – \$6.5 million

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

- Grants with community partners, including Oregon counties and nonprofit entities, for programs such as specialty courts, juvenile court improvements, and arbitration and mediation programs – \$5.0 million
- Federal Funds from the Department of Health and Human Services for continuation of the Juvenile Court Improvement Project – \$1.4 million

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

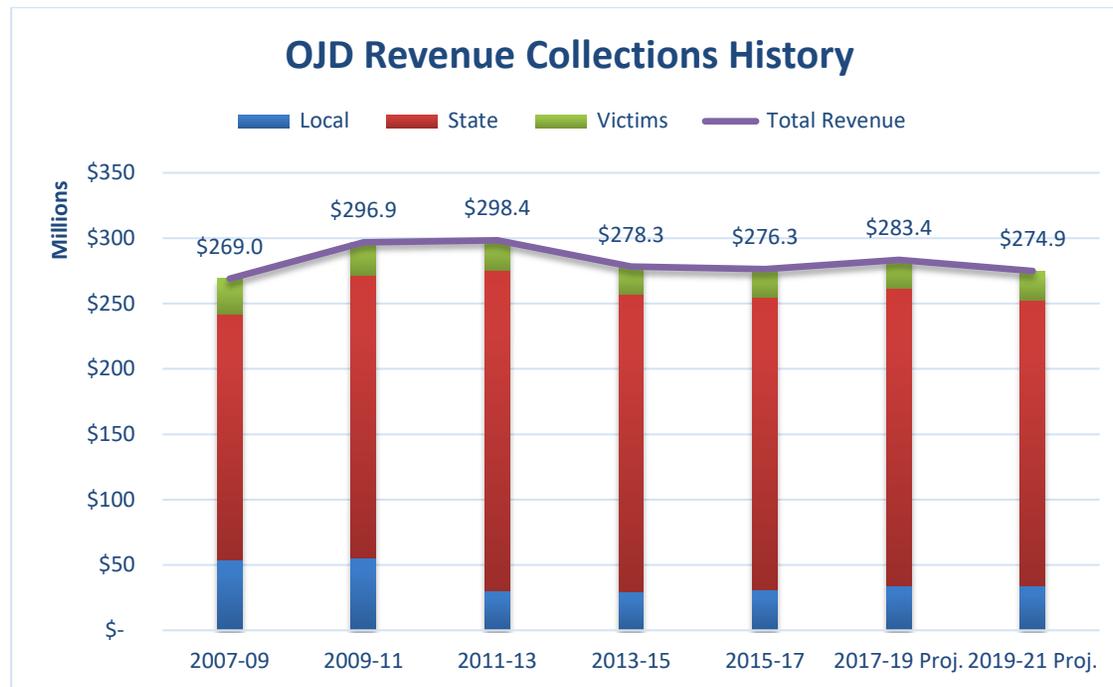
Cost of collections associated with actions performed by the Department of Revenue and third-party collection agencies are described in the Third-Party Collections section of this budget document.

REVENUES

Court Revenue History

Based on the June 2018 revenue forecast, the projected circuit court revenues for the 2019-21 biennium total \$275 million, which would be distributed to the following entities:

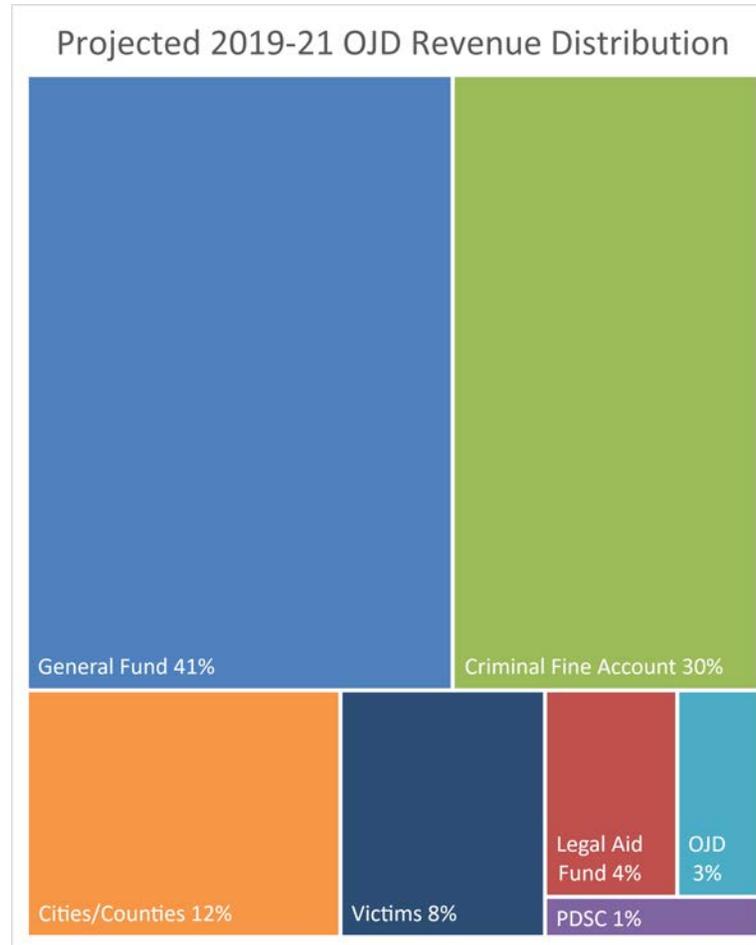
- \$22 million to crime victims from restitution/compensatory fine collections;
- \$33.7 million to local cities and counties from fines on violations and courthouse construction surcharges; and
- \$219.2 million to state agencies or accounts from fines and fees on felony, misdemeanor, and violations and filing fees for civil, small claims, and domestic relations case types.



REVENUES

Court Revenue Distribution

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



REVENUES

ORBITS and PICS Reports

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

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

Judicial Dept 2019-21 Biennium	Agency Number: 19800 Cross Reference Number: 19800-000-00-00-00000					
Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	88,520	85,000	85,000	96,000	-	-
State Court Fees	135,824,383	143,306,124	143,306,124	143,376,040	-	-
Federal Revenues	674,992	-	-	-	-	-
Charges for Services	4,906,746	5,499,529	5,499,529	7,334,740	-	-
Fines and Forfeitures	119,363,423	141,642,857	141,642,857	117,066,201	-	-
General Fund Obligation Bonds	31,200,000	113,735,000	113,735,000	175,470,000	-	-
Interest Income	439,307	-	-	-	-	-
Sales Income	871,779	715,000	715,000	715,000	-	-
Donations	616,889	550,000	550,000	675,000	-	-
Grants (Non-Fed)	3,377,059	5,249,592	5,249,592	5,010,287	-	-
Other Revenues	38,038,127	97,620,566	98,015,682	146,013,718	-	-
Transfer In - Intrafund	19,842,237	15,856,666	15,856,666	17,900,000	-	-
Tsfr From Human Svcs, Dept of	1,644,507	2,076,494	2,076,494	2,076,494	-	-
Tsfr From Administrative Svcs	2,368,040	2,496,745	2,496,745	2,603,612	-	-
Tsfr From Justice, Dept of	214,850	-	-	-	-	-
Tsfr From Revenue, Dept of	11,094,924	9,522,953	9,549,866	15,703,518	-	-
Tsfr From Criminal Justice Comm	8,051	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,684,455	3,416,569	3,416,569	3,900,000	-	-
Transfer Out - Intrafund	(19,842,237)	(15,856,666)	(15,856,666)	(17,900,000)	-	-
Transfer to General Fund	(114,692,329)	(119,051,837)	(119,051,837)	(117,673,678)	-	-
Transfer to Cities	(25,984,344)	(24,399,425)	(24,399,425)	(23,985,246)	-	-
Transfer to Counties	(5,718,185)	(7,517,367)	(7,517,367)	(9,702,643)	-	-
Tsfr To Revenue, Dept of	(88,383,085)	(109,726,065)	(109,726,065)	(85,618,312)	-	-

REVENUES

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

Judicial Dept
2019-21 Biennium

Agency Number: 19800

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsf To Public Def Svcs Comm	(3,825,214)	(3,910,748)	(3,910,748)	(4,755,881)	-	-
Total Other Funds	\$114,812,895	\$261,310,987	\$261,733,016	\$378,304,850	-	-
Federal Funds						
Federal Funds	1,164,442	1,339,352	1,344,289	1,357,254	-	-
Total Federal Funds	\$1,164,442	\$1,339,352	\$1,344,289	\$1,357,254	-	-

APPELLATE AND TAX COURTS

Appellate and Tax Courts

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

Supreme Court

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

Cases come before the Supreme Court in a variety of ways, and jurisdiction is conferred by both the Oregon Constitution and by statute. The court primarily is a court of appellate review, reviewing the decisions of lower courts and other bodies, but it also has original jurisdiction in some types of cases. In addition, the law mandates that the Supreme Court hear certain types of cases; however, the majority of cases before the court are cases in which the justices have exercised their discretion and determined that the matters present important questions of Oregon law.

(Note: All statistics provided below are from the calendar years 2013 through 2017.)

Constitutional Jurisdiction

When the voters adopted Article VII (Amended) of the Oregon Constitution in 1910, they provided the Supreme Court with constitutional authority to exercise discretionary original jurisdiction in *mandamus* (involving the exercise of public duties), *quo warranto* (concerning the right to hold a public office), and *habeas corpus* (questioning whether incarceration is lawful) proceedings. The court typically receives between 80 to 100 such petitions every year, the majority of which are *mandamus* petitions. The court considers all petitions in those types of cases but accepts only a small percentage to decide on the merits. The Oregon Constitution also imposes mandatory original jurisdiction to consider any challenges to the decennial reapportionment of legislative districts.

APPELLATE AND TAX COURTS

Statutory Jurisdiction

The primary work of the Supreme Court is to perform its legislatively authorized 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 disappointed litigant in the Court of Appeals may file a petition for review in the Supreme Court, which ultimately presents two questions to the Supreme Court: (1) whether to allow review of the petition and consider the legal question presented; and, (2) if the court allows the petition, to decide the legal question on the merits. Both decisions are significant, and the court devotes substantial resources toward considering whether a particular petition for review presents an important question for Supreme Court resolution. The court typically considers between 700 and 800 such petitions for review each year and typically “allows” – that is, agrees to consider the question on the merits – between six to eight percent (in 2016, the court allowed a higher percentage, 11 percent). Between 75 to 85 percent of the cases filed in the Supreme Court are petitions to review Court of Appeals decisions.

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

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

- Automatic appeals of circuit court cases in which a sentence of death was imposed (typically one to two such cases are filed each year, but 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 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 seven to eight cases annually);
- Appeals (infrequent) involving certain types of labor disputes;
- Judicial review of administrative siting decisions for prison, energy production, and waste disposal facilities and transmission lines (also infrequent but often complex), and some related rules challenges;

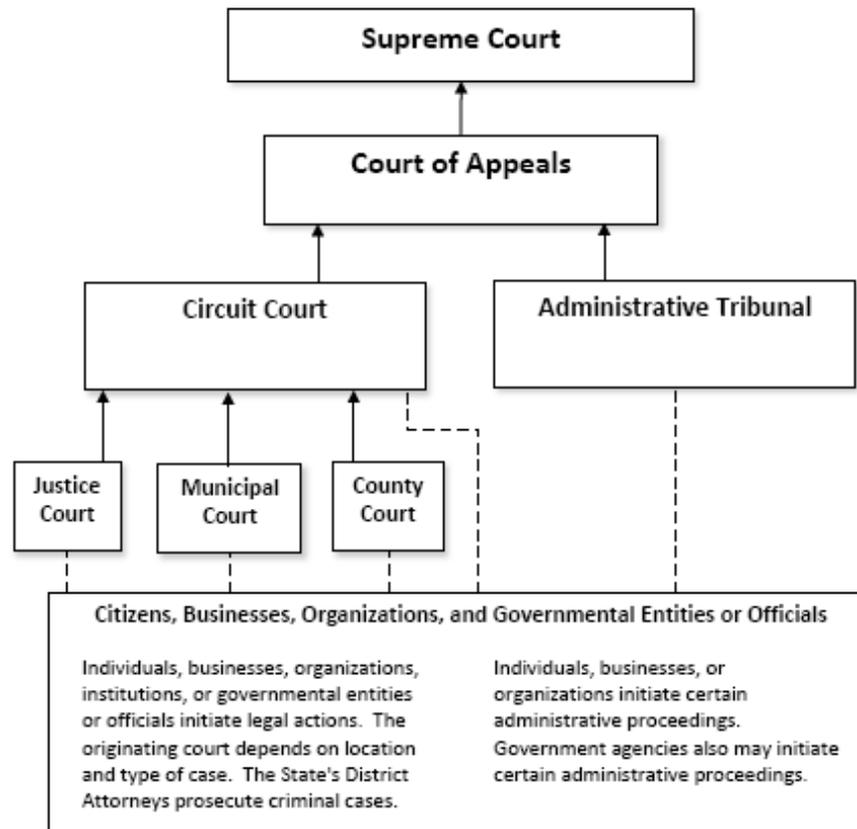
APPELLATE AND TAX COURTS

- Requests for review in lawyer discipline, reinstatement, and admissions matters (about 70 cases annually; of those, the court decides an average of two to three cases on the merits, following a party's request for a 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 22 cases annually); and
- Specific cases or issues that the Legislature has directed the Supreme Court to consider (e.g., PERS challenges; light-rail siting decisions; challenges to revenue measures, property crimes sentencing legislation review), either on original review or on appeal.

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

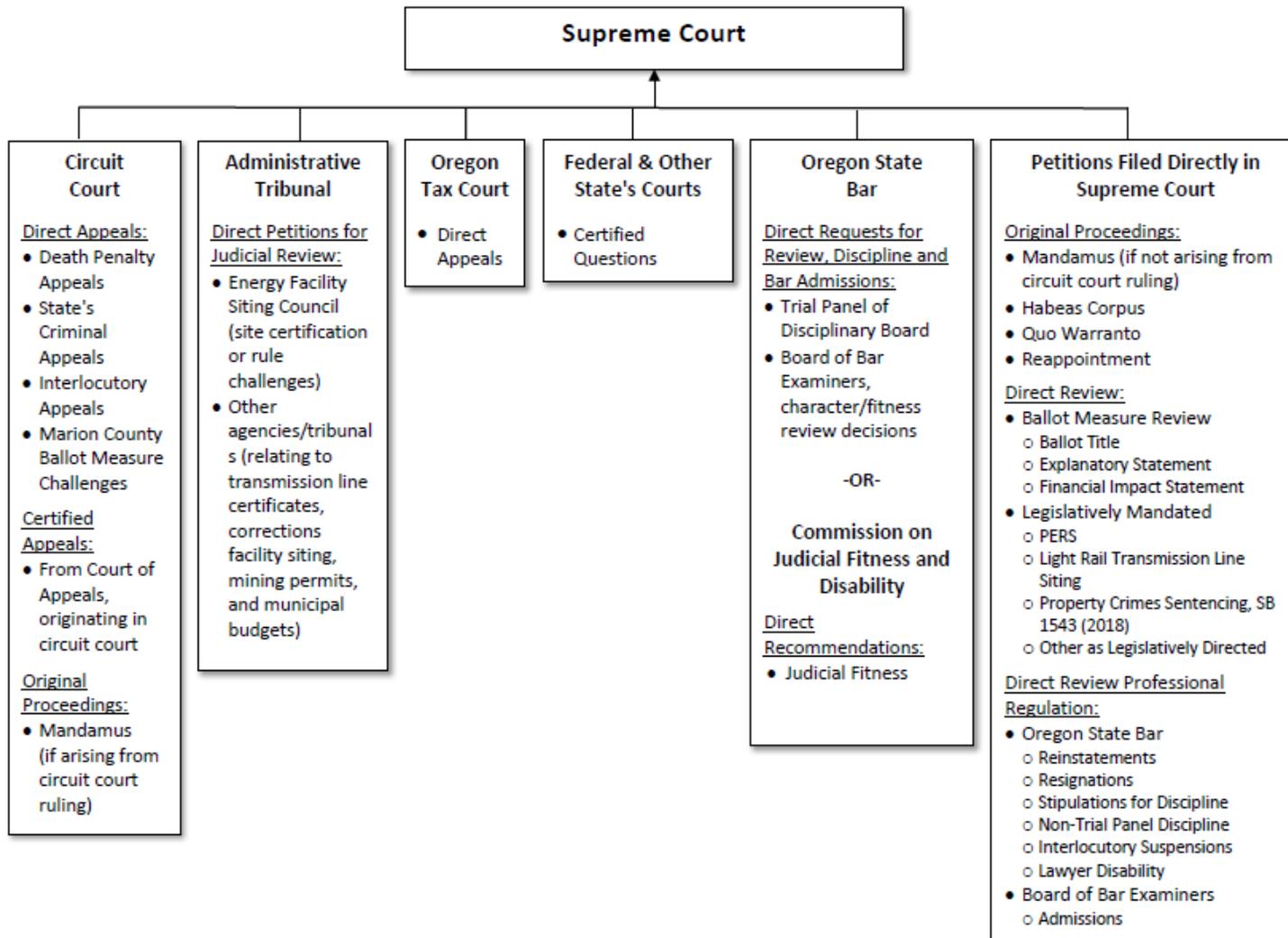
APPELLATE AND TAX COURTS

APPEAL AND JUDICIAL REVIEW IN THE OREGON COURTS



APPELLATE AND TAX COURTS

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



APPELLATE AND TAX COURTS

Administrative Responsibilities

Sitting, as it does, at the apex of Oregon's third branch of government, the Supreme Court has been assigned significant regulatory responsibilities relating to the administration of Oregon's judicial system. The court, for example, is responsible for appointing, among other positions, *pro tempore* and senior judges, members of the Board of Bar Examiners (law admission), members of the Bar's State Professional Responsibility Board (lawyer discipline), and members of the Bar's Disciplinary Board (lawyer discipline). 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 Rules of Professional Conduct (lawyer ethics), the rules of appellate procedure, the rules for admission of attorneys, the Oregon State Bar Rules of Procedure, the rules governing Mandatory Continuing Legal Education for Oregon Lawyers, the rules governing the Bar's New Lawyer Mentor Program, and some Uniform Trial Court Rules.

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

Workload Distribution and Case Processing

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

Petitions for review, petitions for reconsideration, petitions for writ, and substantive motions are assigned on a rotational basis to one of the associate justices for preparation of a legal staff memorandum that discusses the petition, motion, or other matter, and for providing the assigned justice's recommended disposition. If the court decides to allow a petition or writ as to which it has discretion, it does so by order and schedules the case for briefing and argument; mandatory review cases are similarly scheduled for briefing and, later, argument, as they are filed. After cases on the merits are argued, the Chief Justice assigns cases to a particular justice for the purpose of writing an opinion. 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 for each conference. The conferences usually last one day. The court holds emergency conferences when

APPELLATE AND TAX COURTS

needed to consider petitions or substantive motions requiring immediate attention. Finally, the court holds monthly public meetings at which it addresses the rulemaking and other nonadjudicatory matters described above.

Automation, Access, and Outreach

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

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

APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype					
	2013	2014	2015	2016	2017
Appeal – Civil					
Adoptions	0	0	0	0	0
Agency – Circuit Court	1	0	6	1	1
Armed Forces	0	0	0	0	0
Civil Commitment	2	3	0	7	14
Domestic Relations	13	10	9	8	9
Domestic Relations – Punitive Contempt	1	0	1	0	0
Extreme Risk Protection Order	0	0	0	0	0
FED	2	2	4	3	5
General	74	72	87	74	63
Isolation/Quarantine Order	0	0	0	0	0
Non-Traffic Violation	0	0	1	1	0
Other	2	2	8	5	0
Probate	8	3	3	2	4
Stalking	0	4	0	2	1
Traffic	2	1	1	1	1
Appeal – Collateral Criminal					
Habeas Corpus	25	12	9	21	18
Other	0	0	0	0	0
Post-Conviction	178	160	152	140	153

CORRECTED

APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2013	2014	2015	2016	2017
Appeal – Criminal					
Armed Forces	0	0	0	0	0
General	321	381	310	304	312
Other	0	0	0	1	0
Pretrial Felony – In Custody	0	0	0	0	0
Stalking	0	2	1	1	1
Traffic	11	10	4	2	5
Appeal – Juvenile					
Delinquency	2	1	2	3	6
Dependency	44	39	34	41	45
Support Judgment	0	0	0	0	0
Termination of Parental Rights	19	17	27	14	19
Judicial Review – Agency/Board					
Columbia River Gorge Commission	0	0	0	0	0
Land Use Decision	1	2	5	3	4
Other	0	0	0	1	3
Other Agency/Board Decision	13	9	9	17	13
Parole Decision	22	31	30	22	31
Rule Challenge	2	1	3	1	6
Urban/Rural Reserves	0	0	0	0	0
Workers’ Compensation Decision	13	11	9	10	13

APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2013	2014	2015	2016	2017
Direct Review – Agency/Board					
Corrections Facility Site Certification Review	0	0	0	0	0
Energy Facility Site Certificate/Exemption Review	0	0	0	0	0
Energy Facility Siting Council Rules	0	0	0	0	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
Direct Review – Ballot Measure					
Ballot Title	23	26	30	13	22
Constitutionality Review	0	0	0	0	0
Explanatory Statement	0	0	0	0	0
Financial Impact Estimate	0	1	0	0	0
Direct Review – Civil					
Certified Appeals	0	0	0	0	0
Certified Question	0	2	1	1	4
Labor Disputes – TRO	0	0	0	0	0
OCTA Limitations	0	1	0	0	0
Other – Discretionary	0	0	1	0	1
Other – Mandatory	0	0	0	0	1

APPELLATE AND TAX COURTS

Supreme Court Cases Filed by Type and Subtype (continued)					
	2013	2014	2015	2016	2017
Direct Review – Criminal					
Death Sentence	1	2	1	1	0
Other – Discretionary	0	0	0	0	0
Other – Mandatory	0	0	0	0	0
Pretrial Murder/Aggravated Murder	0	0	0	2	3
Victim Rights – Felony/Person A Misd'r – Presentencing	2	0	1	1	3
Victim Rights – Other Misd'r/Postsentencing	1	2	2	0	0
Direct Review – Legislation					
Other – Discretionary	0	0	0	0	0
Other – Mandatory	5	0	0	0	1
Review	0	0	0	0	0
Direct Review – Other					
Discretionary	0	0	0	0	0
Mandatory	0	0	0	0	0
Direct Review – Tax	11	8	8	3	7
Original Proceeding – Civil					
Reapportionment Review	0	0	0	0	0
Original Proceeding – Writ					
<i>Habeas Corpus</i>	10	7	7	10	13
<i>Mandamus</i>	72	88	75	45	80
<i>Quo Warrento</i>	0	1	1	0	1
Original Proceeding – Writ/Petition					
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)					
	2013	2014	2015	2016	2017
Professional Regulation – Bar Review					
Disciplinary Proceedings	14	15	11	20	19
Examination	0	0	0	1	0
Other	9	9	5	6	6
Petition for Admission	21	23	10	14	30
Reciprocal Discipline	7	3	3	1	1
Reinstatement	20	16	19	10	20
Student Loan Default	0	0	0	0	0
Professional Regulation – Judicial Fitness/Disability					
Disability	0	0	0	0	0
Fitness	1	0	0	2	0
Total	953	977	890	815	939

Initiating Document – Petition for Review – CA Decision – Filings Allowed and Denied, with Aging						
	Total Filed	Allowed		Denied		Ave. days from Filing to Decision
2013	795	47	6%	748	94%	93
2014	703	46	7%	657	93%	77
2015	707	58	8%	649	92%	82
2016	636	68	11%	568	89%	77
2017	697	59	8%	638	92%	83

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					
	2013	2014	2015	2016	2017
Opinions	66	75	58	81	67
Concurrences	9	8	7	2	5
Concur/Dissents	2	0	0	0	0
Dissents	7	7	5	2	4

Court of Appeals

The Court of Appeals is Oregon’s intermediate appellate court. By statute, the Court of Appeals is charged with deciding nearly all the civil and criminal appeals taken from Oregon’s state trial courts and nearly all the judicial reviews taken from state administrative agencies in contested cases. Created by statute in 1969, the Court of Appeals does not exercise any constitutional jurisdiction; instead, its jurisdiction is set by the Legislature.

Historically, whether measured against the number of appeals taken by population or by the number of appeals taken by judge, the Oregon Court of Appeals consistently has ranked as one of the busiest appellate courts in the nation. Over the past five years, annual filings in the Court of Appeals have ranged from between approximately 2,500 to 2,800 cases per year. That number has varied, at least in part, because of changing economic conditions and changes in statutes or case law that may generate “spikes” in filings.

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

In the last couple of years, those improvements have been tempered by significant turnover at the court. Eleven of the court’s 13 judges have been elected or appointed since mid-2011. In particular, two of those 11 judges joined the court in 2016, and three more joined the court in 2017.

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

APPELLATE AND TAX COURTS

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

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

Workload Distribution

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

Case Processing

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

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

With regard to those cases that proceed to a disposition on the merits, an average of more than 550 cases each year are submitted for decision after oral argument; even more than that are submitted for decision on the written briefing alone. Cases are generally assigned to a department on a random basis. Each department hears oral arguments on an average of two to three days each month; oral arguments are heard year-round except that each department sometimes takes one month “off calendar” to focus on deciding cases that have already been heard. In addition, the court has periodically scheduled additional oral argument days to consider “fast track” cases, those matters that the Legislative Assembly or the court has determined required expedited consideration. Primary among those cases are appeals or judicial reviews involving juvenile dependency, termination of parental rights, land use, workers’ compensation, and certain felony convictions.

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

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

In the last five years, the Court of Appeals has issued on average 487 written opinions each year. At any one time, each judge usually has an active list of between 30 and 40 cases that have been assigned to that judge for a written opinion to be produced. The court continues its efforts to increase efficiency and productivity and reduce its AWOP rate, including through implementation of recommendations from the court’s internal backlog-reduction work group, discussed above.

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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. Historically, the Court of Appeals has posted a written summary of its internal processes on the public website, the Oregon Court of Appeals Internal Practices Guidelines. The guidelines describe the court’s internal workings, and the court hopes that, by providing these insights into its internal workings, the court has made its work more accessible and its rules and procedures easier for litigants to comply with. (The guidelines document is currently unavailable on the court's website because it is being updated.)

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

Appellate eCourt Project

In 2008, the Court of Appeals implemented an automated case management system, a key component of the Chief Justice’s vision for an “electronic courthouse.” That system now includes electronic filing, payment, case management, and document management. Many litigants now file and serve briefs and other documents electronically instead of on paper, as was previously required. In addition, the system allows the court to process cases without handling traditional hard copies of appellate briefs and other documents. In recent years, members of the court’s merits panels have routinely prepared for oral argument and decision by reading (and, in many cases, annotating) electronically filed briefs and related submissions. The court also frequently uses electronic versions of trial court records, exhibits, and transcripts as part of the case review and opinion preparation process. A 2016 upgrade to the system permits some remote access, by certain subscribers, to non-confidential appellate case file documents. Beginning 2017-19 and continuing in the 2019-21 biennium the court will be exploring a further upgrade to transition the court to the most recent version of the vendor provided software. This will ensure long-term sustainability of the system and provide access to newer product features.

Appellate Commissioner Project

In 2008, the court reorganized the Office of Appellate Legal Counsel into an Appellate Commissioner’s Office. The implementation of the Appellate Commissioner’s Office has substantially reduced the amount of time it historically has taken for substantive motions in the Court of Appeals to be

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decided. Pursuant to statute, the commissioner has authority to decide motions, own motion matters, and decide cost and attorney fees matters arising from cases not decided by a department, but is not authorized to decide any appeal on its substantive merits. Parties may seek reconsideration of a decision of the commissioner, resulting in review of the decision by either the Chief Judge or the Motions Department of the Court of Appeals. Since its inception and implementation, this initiative has been highly successful in eliminating procedural bottlenecks in the appellate process, expediting prompt disposition of thousands of matters.

Special Programs

- **Appellate Settlement Conference Program** – The Court of Appeals has continued to utilize its highly effective and nationally recognized mediation program, which has allowed parties to resolve, on a mutual rather than judicial basis. On average, the program resolves approximately 100 to 125 civil, domestic relations, and workers’ compensation cases each year. Those cases are frequently among the most complex that the court would otherwise consider. The settlement rate for cases entering the program has been approximately 70-80 percent, one of the highest in the nation. Recently, the program conducted a two-day training for a pilot project designed to explore the possibility of mediating land use cases.
- **Trading Benches Program** – The court has developed and implemented this program in coordination with Oregon’s circuit court judges. Through the program, trial judges periodically participate in the consideration and decision of cases in the Court of Appeals, while appellate judges perform judicial work for the circuit courts, including presiding over hearings and trials. With a better mutual understanding of the work that other courts perform, expensive and time-consuming reversals and remands for new trials can be substantially reduced.
- **School Program** – The Oregon Court of Appeals judges and staff regularly travel around Oregon to hear oral arguments in school settings and talk with high school and college students and community groups about the court’s work and about Oregon’s justice system. The program was re-started in 2013 after a two-year hiatus prompted by budget considerations. Overall, since 1998, the court has held oral arguments at schools, universities and local courts in more than 60 locations throughout the state. A panel of three judges and a staff person work with the schools and local courts to schedule the trips. The judges meet with students who attend the arguments to discuss the appellate process and the court’s work. The students are able to read the briefs and court-provided summaries of the cases. They discuss them in class before the court arrives, integrating the court’s visit into their social studies curriculum. The court works to choose cases that involve local parties and lawyers and present issues that would interest the students.

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Comparative Statistics

The following chart shows comparative statistics for the Court of Appeals for the years 2013 through 2017.

Court of Appeals Comparative Statistics 2013-2017					
	2013	2014	2015	2016	2017
Administrative Review	141	131	98	103	79
Adoptions	1	2	0	1	2
Civil	308	310	314	306	281
Civil Agency Review	8	7	10	7	13
Civil Commitment	79	86	96	158	148
Civil FED	32	34	20	38	39
Civil Other Violations	11	29	10	13	14
Civil Stalking	18	20	14	16	25
Civil Traffic	16	21	19	15	23
Columbia River Gorge Commission	0	0	0	0	1
Criminal	1,146	1,117	1,167	1,207	1,361
Criminal Stalking	3	9	4	0	0
Criminal – Traffic	43	41	26	9	4
Domestic Relations	152	115	111	104	124
Domestic Relations – Punitive Contempt	4	0	0	0	0
Extreme Risk Protection Order					0
<i>Habeus Corpus</i>	29	26	30	32	20

APPELLATE AND TAX COURTS

Court of Appeals Comparative Statistics 2013-2017 (continued)					
	2013	2014	2015	2016	2017
Juvenile Delinquencies	25	29	38	53	31
Juvenile Dependencies	181	171	253	260	229
Juvenile Terminations	35	62	53	97	39
LUBA	20	47	13	23	18
Parole Review	66	46	32	82	27
Post Conviction	217	157	173	202	175
Probate	19	10	10	12	13
Rule Challenge	16	12	7	10	11
Workers' Compensation	67	74	76	62	89
Other	15	9	24	5	2
TOTAL FILINGS	2,652	2,565	2,598	2,815	2,768
Opinions Issues	437	504	515	514	465

Tax Court

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

Magistrate Division

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

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

Regular Division

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

Outreach Efforts

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

Docket

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

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In the Magistrate Division, for the two-year period July 1, 2016 to June 30, 2018:

- 813 appeals were filed: 445 involving property tax and 368 involving income or other tax. See breakdown below.
- The average time between a case filing date and the date of the decision was slightly more than 7.4 months.
- 59 cases decided in the Magistrate Division were appealed to the Regular Division. Of those 59 cases, 58 have been closed by the Regular Division. Two of those cases reversed the decision of the Magistrate Division.
- As of June 30, 2018, there were 253 active cases pending.

Breakdown of Magistrate Division Cases Filed

Personal Income	276	Residential Property	130
Corporate Excise/Income	30	Commercial Property	118
Withholding (Income)	33	Industrial Property	57
Tobacco	6	Omitted Property	33
Other Non-Property Tax	23	Exemption	48
Total Non-Property Tax	368	Farm Property	10
		Forest Property	8
		Personal Property	11
		Central Assessment (utilities, etc.)	19
		Property – Other	11
		Total Property Tax	445

APPELLATE AND TAX COURTS

Appellate Court Services Division

The Appellate Court Services Division (ACSD) has two sections that provide specialized administrative support activities on behalf of 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 appellate transcript filing, 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 and 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 agencies, and citizens. The library is open to the public, without charge, and provides a variety of services to lawyers and lay patrons. It is funded mainly through a statewide assessment. Within the State of Oregon Law Library, the Publications program publishes, in print and electronic format, and markets, in print format, the decisions of the appellate courts. The program works with the appellate judicial chambers to format court opinions, decisions, and orders regarding rules amendments for publication on the Library website, utilizing the services of 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.

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Current Service Level

The Current Service Level budget for the Appellate/Tax Courts totals \$24.4 million General Fund and \$2.9 million in Other Funds. This reflects an \$1.8 million increase in General Fund (8.0 percent) and \$0.1 million increase in Other Funds (3.6 percent) over the 2017-19 Legislatively Approved Budget.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$27.3 million (All Funds).

Appellate/Tax Courts Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice’s Recommended*
General Fund	\$ 20,570,480	\$ 22,579,063	\$ 24,379,678	\$ 24,379,678
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 2,961,408	\$ 2,801,960	\$ 2,932,629	\$ 2,932,629
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 23,531,888	\$ 25,381,023	\$ 27,312,307	\$ 27,312,307
Positions	103	102	101	101
FTE	101.80	100.80	98.52	98.52

* Includes CSL and all policy option packages

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Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the Legislatively Approved Budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2019-21 biennium.

Staffing Impact

No staff is contained in Appellate and Tax Courts essential packages.

Revenue Source

The essential packages increase the General Fund by \$1,398,816 and Other Funds by \$60,499.

010 Non-PICS Personal Service Adjustments

Vacancy factor increase of \$1,349,559 is due to the offsetting transaction of removing the 2017 end of session mandated 5.5 percent vacancy factor. Non-PICS Personal Services adjustments for Appellate and Tax Courts is \$45,091 General Fund and \$1,944 in Other Funds.

021 Phase-In

The Appellate and Tax Courts budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Appellate and Tax Courts budget had a phase-out for one-time funding provided during the 2015-17 biennium for Other OPE associated with implementation of the additional Court of Appeals judges and staff of (\$56,573).

APPELLATE AND TAX COURTS

031 Inflation and Price List Adjustments

The cost of goods and services increases totals by \$62,683 in General Fund and \$58,555 in Other Funds. This reflects the standard inflation rate of 3.8 percent on goods and services.

032 Above Standard Inflation

The Appellate and Tax Courts budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Appellate and Tax Courts budget has no adjustment for mandated caseload.

050 Fund Shifts

The Appellate and Tax Courts budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Appellate and Tax Courts budget has no technical adjustments within its CSL budget.

APPELLATE AND TAX COURTS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Appellate/Tax Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,392,706	-	-	-	-	-	1,392,706
Total Revenues	\$1,392,706	-	-	-	-	-	\$1,392,706
Personal Services							
Temporary Appointments	19,773	-	-	-	-	-	19,773
All Other Differential	5,546	-	-	-	-	-	5,546
Public Employees' Retire Cont	942	-	-	-	-	-	942
Pension Obligation Bond	11,206	-	1,628	-	-	-	12,834
Social Security Taxes	1,937	-	-	-	-	-	1,937
Mass Transit Tax	3,743	-	316	-	-	-	4,059
Vacancy Savings	1,349,559	-	-	-	-	-	1,349,559
Total Personal Services	\$1,392,706	-	\$1,944	-	-	-	\$1,394,650
Total Expenditures							
Total Expenditures	1,392,706	-	1,944	-	-	-	1,394,650
Total Expenditures	\$1,392,706	-	\$1,944	-	-	-	\$1,394,650
Ending Balance							
Ending Balance	-	-	(1,944)	-	-	-	(1,944)
Total Ending Balance	-	-	(\$1,944)	-	-	-	(\$1,944)

APPELLATE AND TAX COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Appellate/Tax Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(56,573)	-	-	-	-	-	(56,573)
Total Revenues	(\$56,573)	-	-	-	-	-	(\$56,573)
Personal Services							
Other OPE	(56,573)	-	-	-	-	-	(56,573)
Total Personal Services	(\$56,573)	-	-	-	-	-	(\$56,573)
Total Expenditures							
Total Expenditures	(56,573)	-	-	-	-	-	(56,573)
Total Expenditures	(\$56,573)	-	-	-	-	-	(\$56,573)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	62,683	-	-	-	-	-	62,683
Total Revenues	\$62,683	-	-	-	-	-	\$62,683
Services & Supplies							
Instate Travel	1,186	-	1,186	-	-	-	2,372
Out of State Travel	166	-	12	-	-	-	178
Employee Training	3,697	-	3,110	-	-	-	6,807
Office Expenses	33,942	-	13,813	-	-	-	47,755
Telecommunications	5,650	-	1,358	-	-	-	7,008
Data Processing	20	-	82	-	-	-	102
Publicity and Publications	-	-	1,214	-	-	-	1,214
Professional Services	6,734	-	7,928	-	-	-	14,662
IT Professional Services	1,393	-	-	-	-	-	1,393
Employee Recruitment and Develop	515	-	73	-	-	-	588
Dues and Subscriptions	4,124	-	327	-	-	-	4,451
Fuels and Utilities	56	-	7	-	-	-	63
Facilities Maintenance	13	-	20	-	-	-	33
Agency Program Related S and S	3	-	43	-	-	-	46
Other Services and Supplies	411	-	40	-	-	-	451
Expendable Prop 250 - 5000	3,995	-	11,319	-	-	-	15,314
IT Expendable Property	778	-	18,023	-	-	-	18,801
Total Services & Supplies	\$62,683	-	\$58,555	-	-	-	\$121,238

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	62,683	-	58,555	-	-	-	121,238
Total Expenditures	\$62,683	-	\$58,555	-	-	-	\$121,238
Ending Balance							
Ending Balance	-	-	(58,555)	-	-	-	(58,555)
Total Ending Balance	-	-	(\$58,555)	-	-	-	(\$58,555)

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 2019-21 Biennium					Agency Number: 19800 Cross Reference Number: 19800-101-00-00-00000	
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Sales Income	842,763	715,000	715,000	715,000	-	-
Tsfr From Administrative Svcs	2,368,040	2,496,745	2,496,745	2,603,612	-	-
Total Other Funds	\$3,210,803	\$3,211,745	\$3,211,745	\$3,318,612	-	-

TRIAL COURTS

Trial Courts

The Trial Court operations program includes the resources for operating the state trial-level courts – known as circuit courts – in Oregon. The circuit courts adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention, 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 175 circuit 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, and jury management.

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

In Oregon, the circuit court is the trial court of general jurisdiction. The circuit court hears cases filed for all case types, amounts of money, or severity of 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 are addicted to drugs and alcohol. 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 are programs designed to help resolve cases, where appropriate, at lesser expense to litigants and in less adversarial settings, including helping to establish local community-based dispute resolution centers.

TRIAL COURTS

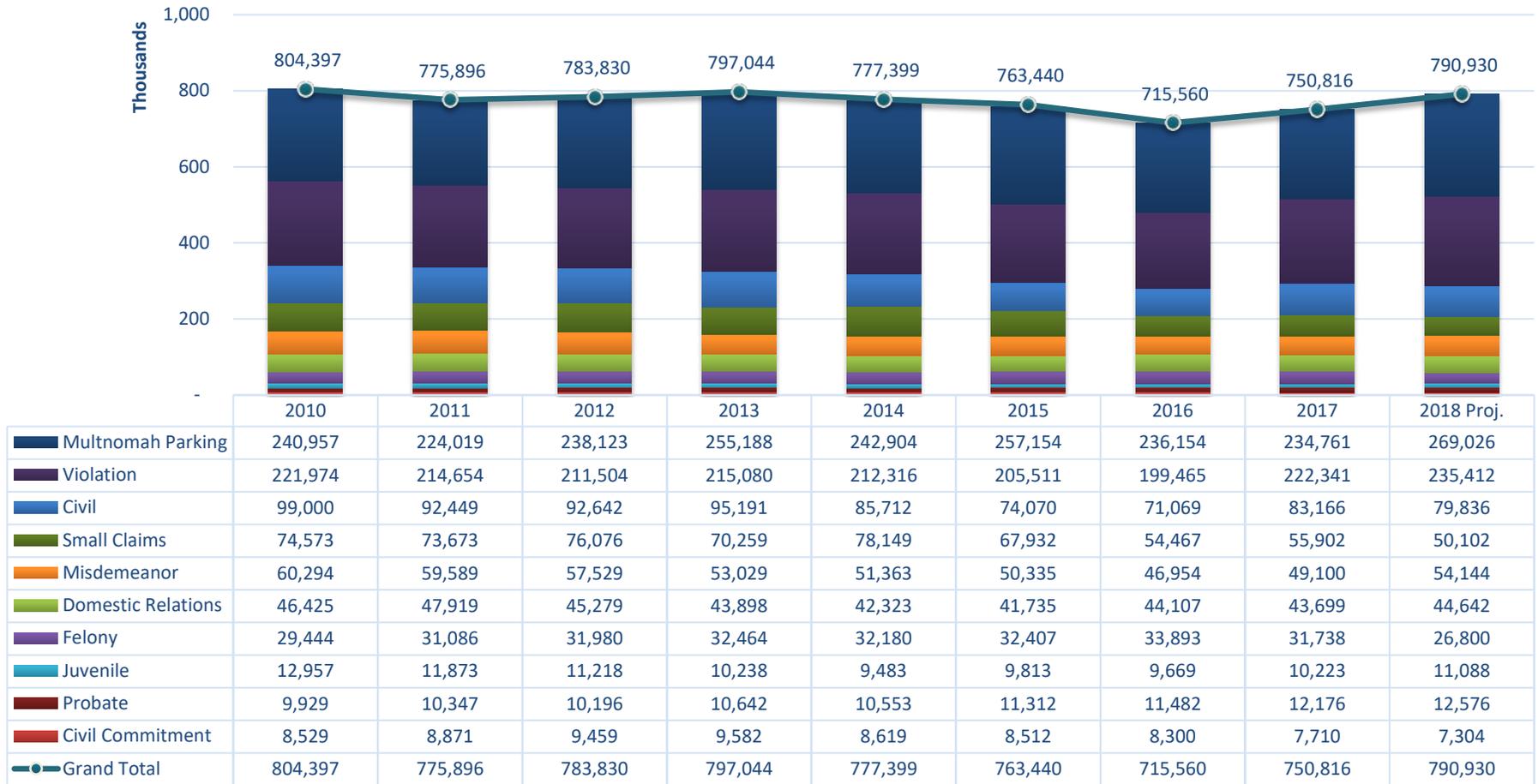
- **Jury management programs:** These are one-trial/one-day service programs for jurors where a less onerous service requirement improves the diversity and satisfaction of persons summoned for jury duty.
- **Juvenile Court Improvement Project (JCIP):** JCIP is designed to implement recommendations for improvement in the juvenile dependency process. JCIP ensures that required procedural inquiries are made and all necessary parties notified in order to facilitate a timelier and appropriate permanency setting for abused and neglected children.
- **Parental education programs:** These legislatively mandated programs provide assistance to people dealing with their children and each other while going through divorce and custody issues.
- **Domestic relations *pro se* service centers and websites:** These are service centers and websites where people can find out about court forms and procedures and be referred to appropriate legal and support services.

TRIAL COURTS

Caseload Trends

Annual case filings for 2017 totaled 751,973 cases and annual 2018 case filings are projected to be 790,930. Overall case filings are increasing in violations (includes Multnomah parking), misdemeanor, domestic relations, and probate.

Circuit Court Case Filings



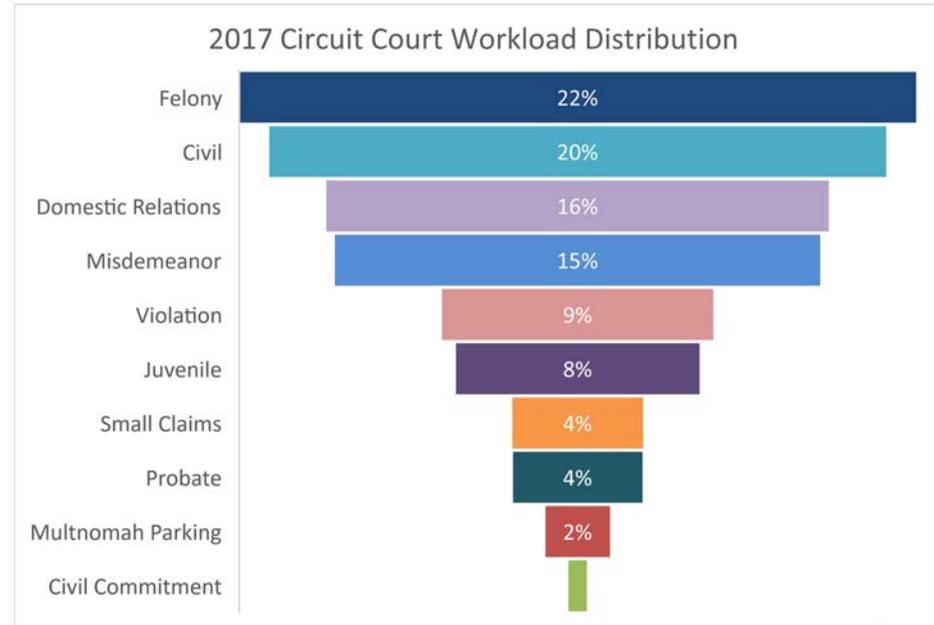
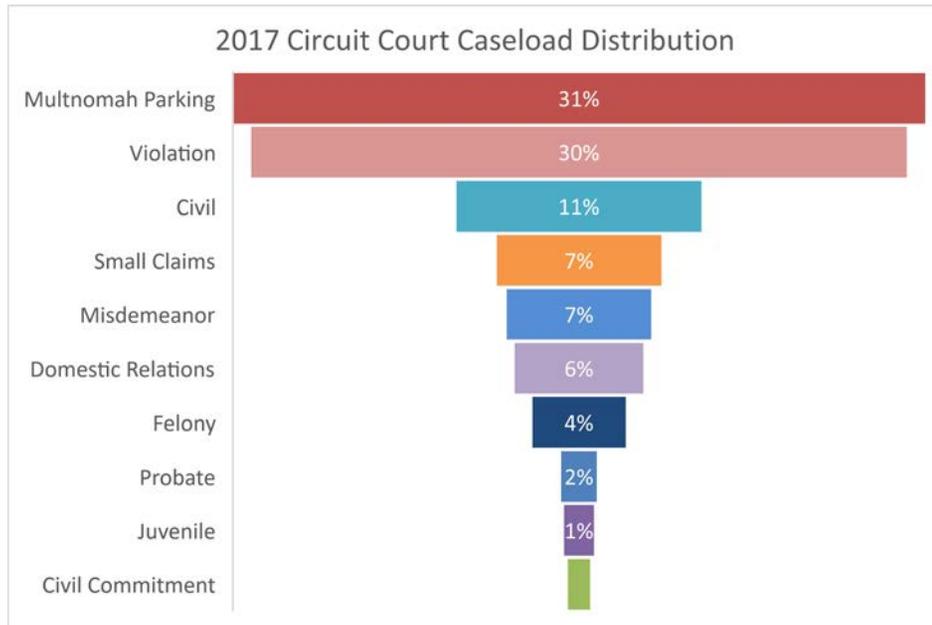
TRIAL COURTS

Some specific changes in case filings by type and impacts:

- **Civil Cases** – Civil case filings are trending higher again after three consecutive years of large declines due to mandatory mediation requirements in judicial foreclosures and lower filings by “debt buyers.” In 2017, civil filings increased by approximately 24 percent over 2016 primarily due to increased filings by “debt buyers.”
- **Domestic Relations** – Domestic relations cases filed are trending higher in the past few years and there has also been an increase in self-represented litigants. With limited departmental resources to help, the result has been that this case type has become more complex and time consuming for courts to process. Without guidance, litigants are more prone to errors in the required materials they submit, impacting court operations and often resulting in court delays. In addition, many domestic cases such as restraining orders are emergency proceedings and must be held in 24 hours.
- **Juvenile** – Case filings increased slightly in 2017 compared to 2016, but over the last several years this number has been declining. A portion of the reduction in filings is due to front-end interventions being performed by county juvenile departments, and the work of the Department of Human Services and the courts to provide in-home services and support to avoid court interventions. The remaining instances that require filings are, for the most part, more complex and require additional court time and resources to resolve. In addition, juvenile court practices have grown more complex with more than twenty pieces of federal legislation and dozens of Oregon law changes that have required increased judicial oversight of juvenile cases.
- **Felony** – Annual felony filings have steadily increased since 2010 and peaked in 2016. This case type consumes the most judicial and staff resources. Any increases in felony case filings, depending on the severity of the cases, will have a disproportionate impact on OJD resources required to process these cases.
- **Civil Commitments** – This case type has declined since 2013 when it reached an all-time high in case filings. With the passage of HB 2594 in the 2013 legislative session, these types of cases require additional hearings to determine participation in the possible outpatient treatment options created by the bill.
- **Misdemeanors** – Misdemeanor filings were trending down for several years but are increasing again over the last eighteen months, likely a consequence of law changes reducing certain possession of a controlled substance charges from felony to misdemeanor classifications. Courts are experiencing increased workloads associated with this type of case as they are becoming increasingly complex, requiring multiple, and in some instances, more than double the number of hearings associated with an individual case. The use of bench probation has also increased the workload of the courts, due to tracking and monitoring of the probationers.
- **Violations** – The number of violations filed in circuit courts had been consistently declining over the past several years until 2017 when unmanned photo radar cameras were fully implemented in Multnomah County, HB 2621 (2015). In most cases, violations are the least impactful in terms of workload, but do have an effect on court revenues deposited into the Criminal Fine Account.

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. Multnomah parking and other violations are the most frequent type of cases filed but are among the lowest in terms of workload. Felony cases are the largest proportion of workload, but they are among the lowest in case filings. The charts below show that over 60 percent of case filings (Multnomah parking and violations) account for only 11 percent of workload. Almost 90 percent of staff workload is generated from approximately 40 percent of case filings.



Workload and Staffing Trends

Case workloads continue to be heavy as circuit courts have been under resourced for years, 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:

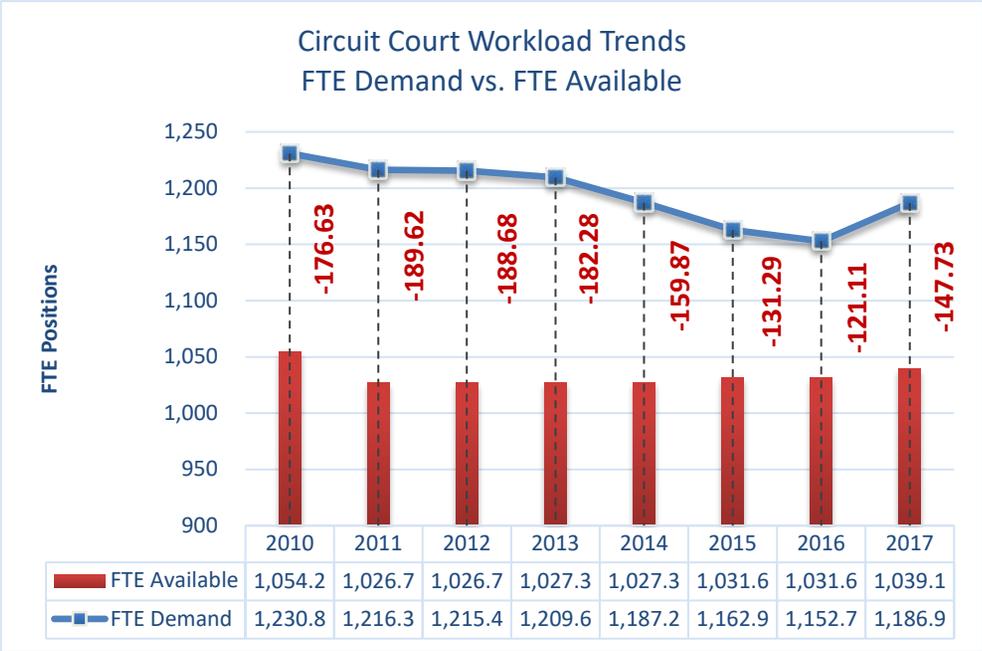
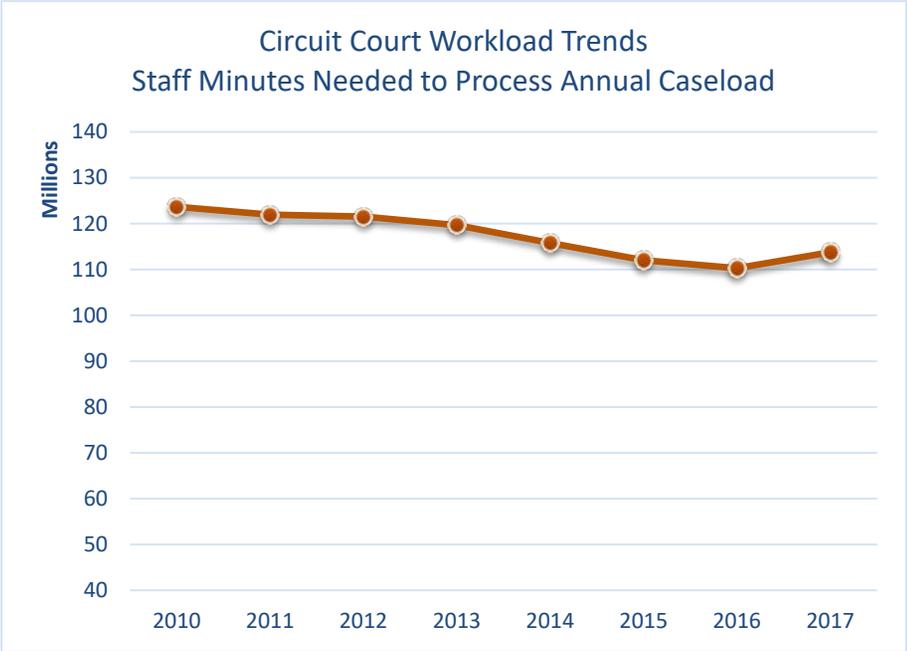
TRIAL COURTS

- Alternatives to incarceration have added case management duties to courts, requiring extra hearings or judicial or court staff to monitor adherence to probationary or court-ordered treatment
- 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 *pro se* litigants
- Legislatively mandated changes affecting court procedures
- 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 its workload demands even as caseload has declined.

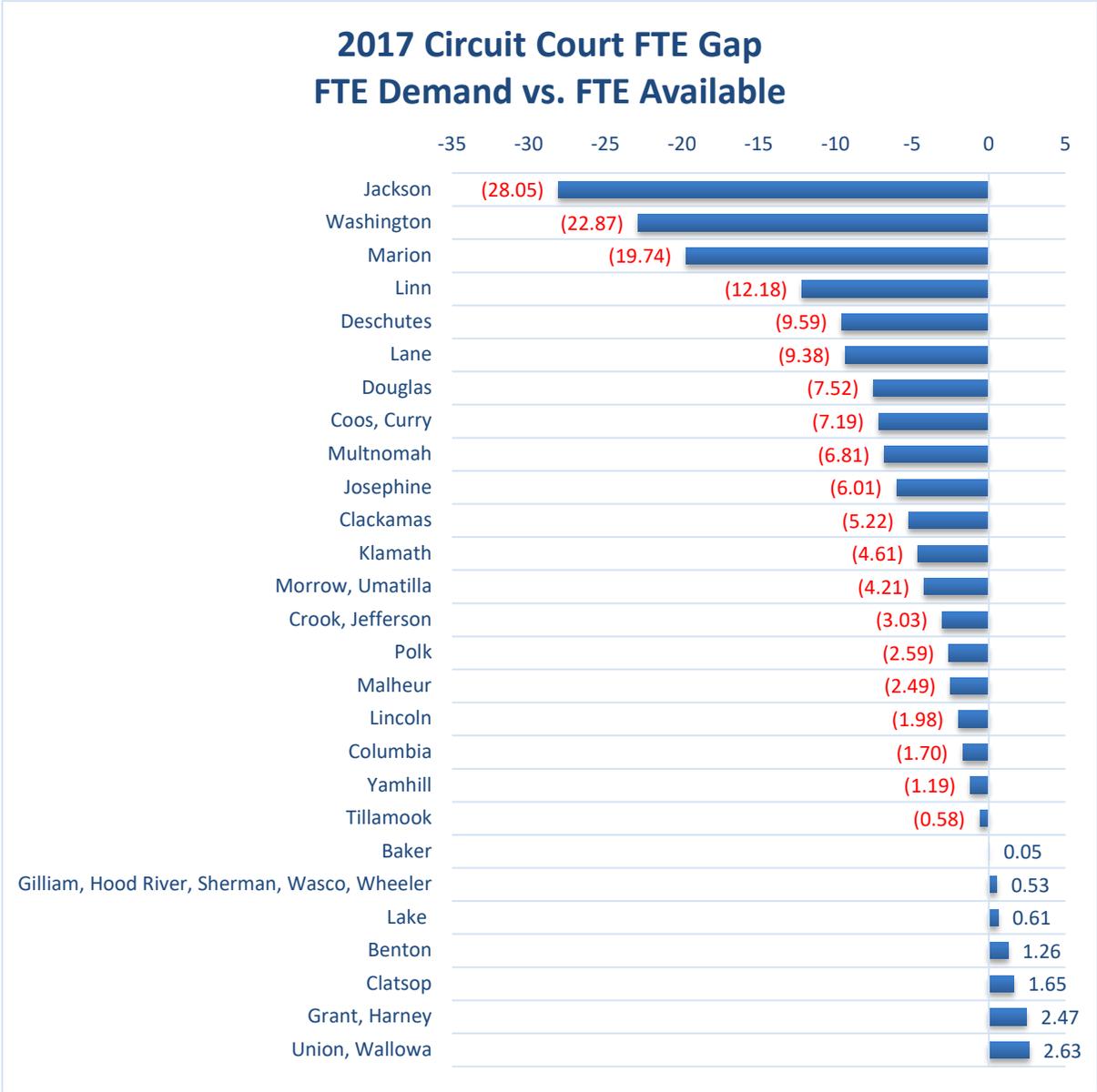
The number of staff positions needed to meet the workload demands of annual circuit court caseload has been chronically inadequate since at least 2010. The charts below show the number of staff minutes needed to process annual caseload and then converts that number into FTE positions needed (FTE Demand) to process annual caseload. In 2010, circuit courts were understaffed by almost 177 FTE and in 2017 circuit courts were understaffed by almost 148 FTE. Furthermore, the FTE Demand indicates the resources needed to bring all courts to the same average level based on current practices, not an optimal level based on national best practices. Additionally, very small courts require resources just to “keep the doors open” and provide an adequate level of public service, regardless of the court’s caseload.

TRIAL COURTS



When drilling down into staffing levels by each judicial district, 75 percent of judicial districts are understaffed. The chart below shows each judicial district’s difference between the FTE demand and the FTE available to process annual caseload.

TRIAL COURTS



TRIAL COURTS

Current Service Level

The Current Service Level budget for the Trial Courts totals \$247.6 million General Fund and \$5.2 million in Other Funds. This reflects a \$24.1 million increase in General Fund (10.8 percent) and \$3.9 million decrease in Other Funds (42.9 percent) over the 2017-19 Legislatively Approved Budget.

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for the 2019-21 biennium totals \$271.8 million (All Funds). This amount includes policy option packages totaling \$19.7 million (All Funds):

- **Policy Option Package 101:** New Judgeships and Support Staff
- **Policy Option Package 103:** Statewide Service Restoration for Circuit Courts
- **Policy Option Package 105:** Support Effective Court Programs – *Pro Se*
- **Policy Option Package 107:** Support Effective Court Programs – Technology Services
- **Policy Option Package 109:** Treatment/Specialty Courts Grant Funding
- **Policy Option Package 113:** Application Contribution Program Support

TRIAL COURTS

Trial Courts Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice's Recommended*
General Fund	\$ 211,368,152	\$ 223,466,398	\$ 247,579,369	\$ 261,968,313
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 6,720,457	\$ 9,099,771	\$ 5,221,203	\$ 9,862,734
Other Funds Non-Ltd				
Federal Funds Ltd	\$ 331,911	\$ -	\$ -	\$ -
TOTAL – ALL FUNDS	\$ 218,420,520	\$ 232,566,169	\$ 252,800,572	\$ 271,831,047
Positions	1,373	1,390	1,391	1,536
FTE	1,261.11	1,272.72	1,282.16	1,392.10

* Includes CSL and all policy option packages

TRIAL COURTS

Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the Legislatively Approved Budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2019-21 biennium.

Staffing Impact

There is a 23 position, 21 FTE staffing impact associated with a phase-in for personnel associated with preliminary hearings for the statewide roll-out of grand jury recordings.

Revenue Source

The essential packages increase the General Fund by \$16,816,886 and a decrease Other Funds by \$647,760,

010 Non-PICS Personal Service Adjustments

Vacancy factor increase of \$13,138,959 is due to the offsetting transaction of removing the 2017 end of session mandated 5.5 percent vacancy factor. Non-PICS Personal Services adjustment for Trial Courts is \$636,356 General Fund and \$18,369 in Other Funds.

021 Phase-In

The Trial Courts have a phase-in associated with the addition of court personnel due to anticipated workload for preliminary hearings associated with statewide rollout for grand jury recording. This phase-in is \$3,480,227 General Fund.

022 Phase-Out Program and One-Time Costs

The Trial Courts budget has a General Funds reduction of \$824,151 and an Other Funds decrease of \$685,980 for phased-out programs or one-time costs associated with carry-forward funds and one-time grant funding.

TRIAL COURTS

031 Inflation and Price List Adjustments

The cost of goods and services increases totals by \$385,495 in General Fund and \$19,851 in Other Funds. This reflects the standard inflation rate of 3.8 percent on goods and services.

032 Above Standard Inflation

The Trial Courts budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Trial Courts budget has no adjustment for mandated caseload.

050 Fund Shifts

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

060 Technical Adjustments

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

070 Revenue Shortfall

The Trial Courts budget had an Other Funds revenue shortfall that reduced OF by \$651,553 associated with the Application Contribution Program (ACP).

TRIAL COURTS

Policy Option Package 101 – New Judgeships and Support Staff

Purpose

As populations increase in many Oregon counties and the time demands on judicial resources expand, there are not enough statutorily authorized judges to meet the needs of Oregonians.

How Achieved

This package seeks to add judges in twelve judicial districts across the state. Additional resources are being requested for counties experiencing heavy population growth and case filings growth (focused on those types of filings requiring the most judicial-intensive involvement), and to increase the application of judicial resources to juvenile dependency hearings. The package requests judicial positions and staff required to support those new positions. Judicial positions would not start prior to the elections in 2020.

Staffing Impact

- | | | |
|----------------------------------|--------------|------------------------------------|
| • Judge, Circuit Court | 14 positions | 3.50 FTE (phased-in January 2021) |
| • Judicial Services Specialist 3 | 42 positions | 15.96 FTE (phased-in October 2020) |

Expected Results

Results will be seen in the following performance measure areas:

- Access and Fairness – rating of court’s accessibility and treatment of customers
- Clearance Rates – increase in the number of cases closed as a percentage of total cases
- Time to Disposition – increase in percentage of cases disposed or otherwise resolved
- Time to First Permanency Hearing – increase in percentage of cases that have first permanency hearing within 14 months
- Average time spent on juvenile dependency cases that are within the “best practice” category as defined by the National Center for State Courts

TRIAL COURTS

Revenue Source

\$ 2,972,756 – 19800-010 Judicial Compensation

\$ 1,517,824 – 19800-100 Trial Courts

\$ 4,490,570 – General Fund

TRIAL COURTS

Policy Option Package 103 – Statewide Service Restoration for Circuit Courts

Purpose

The Oregon Judicial Department experienced extensive personnel cuts during the recession that hit the state during 2007, and which lasted into 2013. These reductions impact services and access to the courts. While OJD has worked to minimize these impacts, reduced services continue to be felt by Oregonians even in this expanding economy.

How Achieved

This package seeks to add clerical positions to identified circuit courts to meet service requirements:

- Court is open a minimum of eight hours a day
- Court can enter court judgements into the OJCIN system within 72 hours from a judicial ruling
- Court can enter warrant recalls within 24 hours of issuance
- Courts can operate treatment and other time-intensive programs without curtailing public service hours

Staffing Impact

- | | | |
|----------------------------------|--------------|--------------------------------------|
| • Judicial Services Specialist 3 | 76 positions | 68.08 FTE (phased-in September 2019) |
| • OJD Program Coordinator 3 | 2 positions | 1.84 FTE (phased-in September 2019) |

Expected Results

Results will be seen in the following performance measure areas:

- Time to Entry of Judgement – decrease in the average number of days between signature of a judgement and entry into the official record
- Increased in treatment court options around the state
- Access and Fairness – ratings of courts users of the court’s accessibility and treatment

TRIAL COURTS

Revenue Source

\$ 9,694,128 – General Fund

TRIAL COURTS

Policy Option Package 105 – Support Effective Court Programs – Pro Se

Purpose

Over the past several years, the Oregon Judicial Department has seen an increase in the number of self-represented litigants entering the judicial system. Many positions that could provide support to these individuals were lost during the last recession.

How Achieved

This package seeks to add limited *pro se* support in Baker, Columbia and Lane counties.

Staffing Impact

- | | | |
|----------------------------------|-------------|-------------------------------------|
| • Judicial Services Specialist 3 | 1 positions | 0.92 FTE (phased-in September 2019) |
| • OJD Program Coordinator 3 | 2 positions | 1.38 FTE (phased-in September 2019) |

Expected Results

Results will be seen in the following performance measure areas:

- Access and Fairness – ratings of courts users of the court’s accessibility and treatment
- Reduced rejected case filing paperwork and court delays in affected counties

Revenue Source

\$ 347,869 – General Fund

TRIAL COURTS

Policy Option Package 107 – Support Effective Court Programs – Technology Services

Purpose

The Oregon Judicial Department has approximately \$20 million in information technology assets associated with statewide court systems. These assets have become increasingly critical for the overall operation of the courts at all levels and have enabled new levels of services and access for the public. These assets need to be replaced in a periodic, controlled manner to ensure efficient operations of the courts and to maintain uninterrupted access for Oregonians. Additionally, the largest court in the state, located in Multnomah County, supports hundreds of employees and uses thousands of pieces of equipment in multiple locations. The Multnomah County circuit court needs additional information technology personnel due to this complexity and to provide increased support in new technologies that will be incorporated to better serve the public in the new Multnomah County Central Courthouse, which is scheduled for completion in 2019.

How Achieved

OJD needs to spend approximately \$8 million per biennium to adhere to reasonable information technology replacement cycles. The department has approximately \$2 million in capital built into the CSL budget to more closely meet the needs of the department. This package adds \$4 million to help meet replacement cycle needs. The package also adds three new information technology positions to support operations in the Multnomah County court.

Staffing Impact

- | | | |
|---------------------------------------|-------------|-------------------------------------|
| • Information Technology Specialist 2 | 2 positions | 1.84 FTE (phased-in September 2019) |
| • Information Technology Manager | 1 position | 0.92 FTE (phased-in September 2019) |

Expected Results

- Appropriate asset replacement program that minimizes risk and associated costs due to equipment outages or obsolescence

TRIAL COURTS

Revenue Source

\$ 1,374,201 – 19800-100 Trial Courts

\$ 4,000,000 – 19800-102 Administration and Central

\$ 5,374,201 – General Fund

TRIAL COURTS

Policy Option Package 109 – Treatment/Specialty Courts Grant Funding

Purpose

The Oregon Judicial Department receives a number of grants, both internal and external to state government. The department requires limitation and limited duration positions to execute the grant funding. As these limited duration positions expire with the start of a new biennium, but many grants are continuously renewed, we must request these same positions each biennium.

How Achieved

OJD requests limitation and a number of limited duration positions to spend grant funds for a variety of programs around OJD. A majority of the grants fund specialty and treatment courts, sometimes multiple types, in most Oregon counties. 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 3 19 positions (limited duration) 19.00 FTE

Expected Results

- Successful support of specialty courts located in circuit courts around the state

Revenue Source

\$ 4,641,531 – Other Funds

TRIAL COURTS

Policy Option Package 113 – Application Contribution Program Support

Purpose

Projected revenues associated with the Application Contribution Program were not sufficient to cover projected payroll costs associated with the program. The program uses revenues collected to offset the cost of personnel in courts that verify indigent status for individual requesting court appointed representation.

How Achieved

The Oregon Judicial Department will focus on training and program changes to increase revenues to support calculated program costs. This package adds in revenue and positions that were taken out in the modified Current Service Level budget.

Staffing Impact

- Judicial Services Specialist 2 3 positions 3.00 FTE
- Judicial Services Specialist 3 1 position 1.00 FTE

Expected Results

- Additional revenues collected to offset indigent defense services

Revenue Source

\$ 700,000 – Other Funds

TRIAL COURTS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Trial Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,775,315	-	-	-	-	-	13,775,315
Total Revenues	\$13,775,315	-	-	-	-	-	\$13,775,315
Personal Services							
Temporary Appointments	510	-	8,861	-	-	-	9,371
All Other Differential	32,837	-	3,435	-	-	-	36,272
Public Employees' Retire Cont	5,572	-	583	-	-	-	6,155
Pension Obligation Bond	554,774	-	4,924	-	-	-	559,698
Social Security Taxes	2,551	-	941	-	-	-	3,492
Mass Transit Tax	40,112	-	(375)	-	-	-	39,737
Vacancy Savings	13,138,959	-	-	-	-	-	13,138,959
Total Personal Services	\$13,775,315	-	\$18,369	-	-	-	\$13,793,684
Total Expenditures							
Total Expenditures	13,775,315	-	18,369	-	-	-	13,793,684
Total Expenditures	\$13,775,315	-	\$18,369	-	-	-	\$13,793,684
Ending Balance							
Ending Balance	-	-	(18,369)	-	-	-	(18,369)
Total Ending Balance	-	-	(18,369)	-	-	-	(18,369)

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,480,227	-	-	-	-	-	3,480,227
Total Revenues	\$3,480,227	-	-	-	-	-	\$3,480,227
Personal Services							
Class/Unclass Sal. and Per Diem	2,085,216	-	-	-	-	-	2,085,216
Empl. Rel. Bd. Assessments	1,403	-	-	-	-	-	1,403
Public Employees' Retire Cont	353,864	-	-	-	-	-	353,864
Social Security Taxes	159,530	-	-	-	-	-	159,530
Worker's Comp. Assess. (WCD)	1,334	-	-	-	-	-	1,334
Flexible Benefits	878,880	-	-	-	-	-	878,880
Total Personal Services	\$3,480,227	-	-	-	-	-	\$3,480,227
Total Expenditures							
Total Expenditures	3,480,227	-	-	-	-	-	3,480,227
Total Expenditures	\$3,480,227	-	-	-	-	-	\$3,480,227
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	23
Total Positions	-	-	-	-	-	-	23

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							21.00
Total FTE	-	-	-	-	-	-	21.00

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(824,151)	-	-	-	-	-	(824,151)
Total Revenues	(\$824,151)	-	-	-	-	-	(\$824,151)
Personal Services							
Other OPE	(106,811)	-	(425,000)	-	-	-	(531,811)
Undistributed (P.S.)	(717,340)	-	-	-	-	-	(717,340)
Total Personal Services	(\$824,151)	-	(\$425,000)	-	-	-	(\$1,249,151)
Services & Supplies							
Office Expenses	-	-	(200,000)	-	-	-	(200,000)
Telecommunications	-	-	(6,980)	-	-	-	(6,980)
IT Expendable Property	-	-	(54,000)	-	-	-	(54,000)
Total Services & Supplies	-	-	(\$260,980)	-	-	-	(\$260,980)
Total Expenditures							
Total Expenditures	(824,151)	-	(685,980)	-	-	-	(1,510,131)
Total Expenditures	(\$824,151)	-	(\$685,980)	-	-	-	(\$1,510,131)
Ending Balance							
Ending Balance	-	-	685,980	-	-	-	685,980
Total Ending Balance	-	-	\$685,980	-	-	-	\$685,980

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
Revenues							
General Fund Appropriation	385,495	-	-	-	-	-	385,495
Total Revenues	\$385,495	-	-	-	-	-	\$385,495
Services & Supplies							
Instate Travel	16,462	-	-	-	-	-	16,462
Out of State Travel	422	-	-	-	-	-	422
Employee Training	15,404	-	-	-	-	-	15,404
Office Expenses	145,631	-	19,479	-	-	-	165,110
Telecommunications	59,767	-	-	-	-	-	59,767
Data Processing	6,447	-	4	-	-	-	6,451
Professional Services	27,565	-	-	-	-	-	27,565
Employee Recruitment and Develop	4,653	-	-	-	-	-	4,653
Dues and Subscriptions	20,119	-	-	-	-	-	20,119
Facilities Rental and Taxes	130	-	-	-	-	-	130
Fuels and Utilities	523	-	-	-	-	-	523
Facilities Maintenance	1,482	-	-	-	-	-	1,482
Agency Program Related S and S	2,521	-	-	-	-	-	2,521
Other Services and Supplies	6,230	-	-	-	-	-	6,230
Expendable Prop 250 - 5000	54,802	-	-	-	-	-	54,802
IT Expendable Property	19,790	-	-	-	-	-	19,790
Total Services & Supplies	\$381,948	-	\$19,483	-	-	-	\$401,431

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
Capital Outlay							
Office Furniture and Fixtures	3,547	-	368	-	-	-	3,915
Total Capital Outlay	\$3,547	-	\$368	-	-	-	\$3,915
Total Expenditures							
Total Expenditures	385,495	-	19,851	-	-	-	405,346
Total Expenditures	\$385,495	-	\$19,851	-	-	-	\$405,346
Ending Balance							
Ending Balance	-	-	(19,851)	-	-	-	(19,851)
Total Ending Balance	-	-	(\$19,851)	-	-	-	(\$19,851)

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 040 - Mandated Caseload

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 070 - Revenue Shortfalls

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(406,128)	-	-	-	(406,128)
Empl. Rel. Bd. Assessments	-	-	(244)	-	-	-	(244)
Public Employees' Retire Cont	-	-	(68,919)	-	-	-	(68,919)
Social Security Taxes	-	-	(31,070)	-	-	-	(31,070)
Worker's Comp. Assess. (WCD)	-	-	(232)	-	-	-	(232)
Flexible Benefits	-	-	(144,960)	-	-	-	(144,960)
Total Personal Services	-	-	(\$651,553)	-	-	-	(\$651,553)
Total Expenditures							
Total Expenditures	-	-	(651,553)	-	-	-	(651,553)
Total Expenditures	-	-	(\$651,553)	-	-	-	(\$651,553)
Ending Balance							
Ending Balance	-	-	651,553	-	-	-	651,553
Total Ending Balance	-	-	\$651,553	-	-	-	\$651,553
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 101 - New Judgeships and Support Staff

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,972,746	-	-	-	-	-	2,972,746
Total Revenues	\$2,972,746	-	-	-	-	-	\$2,972,746
Personal Services							
Class/Unclass Sal. and Per Diem	1,121,526	-	-	-	-	-	1,121,526
Empl. Rel. Bd. Assessments	966	-	-	-	-	-	966
Public Employees' Retire Cont	190,344	-	-	-	-	-	190,344
Social Security Taxes	85,806	-	-	-	-	-	85,806
Worker's Comp. Assess. (WCD)	924	-	-	-	-	-	924
Flexible Benefits	570,780	-	-	-	-	-	570,780
Total Personal Services	\$1,970,346	-	-	-	-	-	\$1,970,346
Services & Supplies							
Instate Travel	84,000	-	-	-	-	-	84,000
Employee Training	56,000	-	-	-	-	-	56,000
Office Expenses	224,000	-	-	-	-	-	224,000
Telecommunications	56,000	-	-	-	-	-	56,000
Publicity and Publications	28,000	-	-	-	-	-	28,000
Employee Recruitment and Develop	22,400	-	-	-	-	-	22,400
Dues and Subscriptions	42,000	-	-	-	-	-	42,000
Other Services and Supplies	56,000	-	-	-	-	-	56,000
Expendable Prop 250 - 5000	434,000	-	-	-	-	-	434,000
Total Services & Supplies	\$1,002,400	-	-	-	-	-	\$1,002,400

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 101 - New Judgeships and Support Staff

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,972,746	-	-	-	-	-	2,972,746
Total Expenditures	\$2,972,746	-	-	-	-	-	\$2,972,746
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							42
Total Positions	-	-	-	-	-	-	42
Total FTE							
Total FTE							15.96
Total FTE	-	-	-	-	-	-	15.96

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 103 - Statewide Service Restoration for Circuit Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,694,128	-	-	-	-	-	9,694,128
Total Revenues	\$9,694,128	-	-	-	-	-	\$9,694,128
Personal Services							
Class/Unclass Sal. and Per Diem	5,023,128	-	-	-	-	-	5,023,128
Empl. Rel. Bd. Assessments	4,368	-	-	-	-	-	4,368
Public Employees' Retire Cont	852,428	-	-	-	-	-	852,428
Social Security Taxes	384,310	-	-	-	-	-	384,310
Worker's Comp. Assess. (WCD)	4,134	-	-	-	-	-	4,134
Flexible Benefits	2,591,160	-	-	-	-	-	2,591,160
Total Personal Services	\$8,859,528	-	-	-	-	-	\$8,859,528
Services & Supplies							
Instate Travel	78,000	-	-	-	-	-	78,000
Employee Training	78,000	-	-	-	-	-	78,000
Office Expenses	156,000	-	-	-	-	-	156,000
Telecommunications	78,000	-	-	-	-	-	78,000
Publicity and Publications	23,400	-	-	-	-	-	23,400
Employee Recruitment and Develop	31,200	-	-	-	-	-	31,200
Other Services and Supplies	78,000	-	-	-	-	-	78,000
Expendable Prop 250 - 5000	312,000	-	-	-	-	-	312,000
Total Services & Supplies	\$834,600	-	-	-	-	-	\$834,600

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 103 - Statewide Service Restoration for Circuit Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	9,694,128	-	-	-	-	-	9,694,128
Total Expenditures	\$9,694,128	-	-	-	-	-	\$9,694,128
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							78
Total Positions	-	-	-	-	-	-	78
Total FTE							
Total FTE							69.92
Total FTE	-	-	-	-	-	-	69.92

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 105 - Support Effective Court Prgms - Pro Se

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	347,869	-	-	-	-	-	347,869
Total Revenues	\$347,869	-	-	-	-	-	\$347,869
Personal Services							
Class/Unclass Sal. and Per Diem	173,151	-	-	-	-	-	173,151
Empl. Rel. Bd. Assessments	168	-	-	-	-	-	168
Public Employees' Retire Cont	29,384	-	-	-	-	-	29,384
Social Security Taxes	13,247	-	-	-	-	-	13,247
Worker's Comp. Assess. (WCD)	159	-	-	-	-	-	159
Flexible Benefits	99,660	-	-	-	-	-	99,660
Total Personal Services	\$315,769	-	-	-	-	-	\$315,769
Services & Supplies							
Instate Travel	3,000	-	-	-	-	-	3,000
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	3,000	-	-	-	-	-	3,000
Publicity and Publications	900	-	-	-	-	-	900
Employee Recruitment and Develop	1,200	-	-	-	-	-	1,200
Other Services and Supplies	3,000	-	-	-	-	-	3,000
Expendable Prop 250 - 5000	12,000	-	-	-	-	-	12,000
Total Services & Supplies	\$32,100	-	-	-	-	-	\$32,100

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 105 - Support Effective Court Prgms - Pro Se

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	347,869	-	-	-	-	-	347,869
Total Expenditures	\$347,869	-	-	-	-	-	\$347,869
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.30
Total FTE	-	-	-	-	-	-	2.30

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 107 - Support Effective Court Prgms - Technology Svcs

Cross Reference Name: Trial Courts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,374,201	-	-	-	-	-	1,374,201
Total Revenues	\$1,374,201	-	-	-	-	-	\$1,374,201
Personal Services							
Class/Unclass Sal. and Per Diem	359,568	-	-	-	-	-	359,568
Empl. Rel. Bd. Assessments	168	-	-	-	-	-	168
Public Employees' Retire Cont	61,019	-	-	-	-	-	61,019
Social Security Taxes	27,507	-	-	-	-	-	27,507
Worker's Comp. Assess. (WCD)	159	-	-	-	-	-	159
Flexible Benefits	104,280	-	-	-	-	-	104,280
Total Personal Services	\$552,701	-	-	-	-	-	\$552,701
Services & Supplies							
Instate Travel	9,000	-	-	-	-	-	9,000
Employee Training	6,000	-	-	-	-	-	6,000
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	3,000	-	-	-	-	-	3,000
Publicity and Publications	900	-	-	-	-	-	900
Employee Recruitment and Develop	3,600	-	-	-	-	-	3,600
Other Services and Supplies	3,000	-	-	-	-	-	3,000
Expendable Prop 250 - 5000	12,000	-	-	-	-	-	12,000
Total Services & Supplies	\$43,500	-	-	-	-	-	\$43,500

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 107 - Support Effective Court Prgms - Technology Svcs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	778,000	-	-	-	-	-	778,000
Total Capital Outlay	\$778,000	-	-	-	-	-	\$778,000
Total Expenditures							
Total Expenditures	1,374,201	-	-	-	-	-	1,374,201
Total Expenditures	\$1,374,201	-	-	-	-	-	\$1,374,201
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.76
Total FTE	-	-	-	-	-	-	2.76

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 109 - Treatment/Specialty Courts Grant Funding

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Grants (Non-Fed)	-	-	4,641,531	-	-	-	4,641,531
Total Revenues	-	-	\$4,641,531	-	-	-	\$4,641,531
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,998,648	-	-	-	1,998,648
Empl. Rel. Bd. Assessments	-	-	1,159	-	-	-	1,159
Public Employees' Retire Cont	-	-	339,169	-	-	-	339,169
Social Security Taxes	-	-	152,893	-	-	-	152,893
Worker's Comp. Assess. (WCD)	-	-	1,102	-	-	-	1,102
Flexible Benefits	-	-	688,560	-	-	-	688,560
Other OPE	-	-	1,425,000	-	-	-	1,425,000
Total Personal Services	-	-	\$4,606,531	-	-	-	\$4,606,531
Services & Supplies							
Office Expenses	-	-	35,000	-	-	-	35,000
Total Services & Supplies	-	-	\$35,000	-	-	-	\$35,000
Total Expenditures							
Total Expenditures	-	-	4,641,531	-	-	-	4,641,531
Total Expenditures	-	-	\$4,641,531	-	-	-	\$4,641,531

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 109 - Treatment/Specialty Courts Grant Funding

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19
Total FTE							
Total FTE							19.00
Total FTE	-	-	-	-	-	-	19.00

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 113 - Application Contribution Program Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
State Court Fees	-	-	1,000,000	-	-	-	1,000,000
Tsfr From Public Def Svcs Comm	-	-	700,000	-	-	-	700,000
Total Revenues	-	-	\$1,700,000	-	-	-	\$1,700,000
Transfers Out							
Tsfr To Public Def Svcs Comm	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Transfers Out	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	406,128	-	-	-	406,128
Empl. Rel. Bd. Assessments	-	-	244	-	-	-	244
Public Employees' Retire Cont	-	-	68,919	-	-	-	68,919
Social Security Taxes	-	-	31,070	-	-	-	31,070
Worker's Comp. Assess. (WCD)	-	-	232	-	-	-	232
Flexible Benefits	-	-	144,960	-	-	-	144,960
Total Personal Services	-	-	\$651,553	-	-	-	\$651,553
Total Expenditures							
Total Expenditures	-	-	651,553	-	-	-	651,553
Total Expenditures	-	-	\$651,553	-	-	-	\$651,553

TRIAL COURTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 113 - Application Contribution Program Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	48,447	-	-	-	48,447
Total Ending Balance	-	-	\$48,447	-	-	-	\$48,447
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

TRIAL COURTS

PPDPFISCAL – PICS Package Fiscal Impact Report

08/08/18 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 021 - Phase - In

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003000	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	02	6,478.00	155,472 79,677				155,472 79,677
6003001	JM	J9718	AA HEARINGS REFEREE	1	.50	12.00	02	6,478.00	77,736 60,538				77,736 60,538
6003002	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003003	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003004	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003005	JM	J9718	AA HEARINGS REFEREE	1	.50	12.00	02	6,478.00	77,736 60,538				77,736 60,538
6003006	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003007	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	02	6,478.00	155,472 79,677				155,472 79,677
6003008	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003009	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003010	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	02	6,478.00	155,472 79,677				155,472 79,677
6003011	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003012	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891

TRIAL COURTS

08/08/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 021 - Phase - In

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003013	JM J9718 AA	HEARINGS REFEREE	1	.50	12.00	02	6,478.00	77,736 60,538				77,736 60,538
6003014	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003015	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	02	6,478.00	155,472 79,677				155,472 79,677
6003016	JM J9718 AA	HEARINGS REFEREE	1	.50	12.00	02	6,478.00	77,736 60,538				77,736 60,538
6003017	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003018	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003019	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003020	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	02	6,478.00	155,472 79,677				155,472 79,677
6003021	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
6003022	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,967.00	71,208 53,891				71,208 53,891
TOTAL PICS SALARY								2,085,216				2,085,216
TOTAL PICS OPE								1,395,011				1,395,011
TOTAL PICS PERSONAL SERVICES =			23	21.00	504.00			3,480,227				3,480,227

TRIAL COURTS

08/08/18 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2601828	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	1-	1.00-	24.00-	07	3,671.00		88,104- 58,050-			88,104- 58,050-
2602066	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	1-	1.00-	24.00-	11	4,923.00		118,152- 65,448-			118,152- 65,448-
6000651	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	1-	1.00-	24.00-	08	3,862.00		92,688- 59,179-			92,688- 59,179-
9719698	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	1-	1.00-	24.00-	11	4,466.00		107,184- 62,748-			107,184- 62,748-
TOTAL PICS SALARY									406,128-			406,128-
TOTAL PICS OPE									245,425-			245,425-
TOTAL PICS PERSONAL SERVICES =			4-	4.00-	96.00-				651,553-			651,553-

TRIAL COURTS

08/08/18 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 101 - New Judgeships and Support Sta

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003023	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003024	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003025	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003026	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003027	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003028	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003029	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003030	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003031	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003032	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003033	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003034	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003035	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210

TRIAL COURTS

08/08/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 101 - New Judgeships and Support Sta

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003036	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003037	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003038	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003039	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003040	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003041	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003042	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003043	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003044	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003045	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003046	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003047	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003048	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003049	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003050	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003051	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003052	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003053	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003054	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003055	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003056	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003057	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003058	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003059	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003060	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003061	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003062	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003063	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
6003064	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.38	9.00	02	2,967.00	26,703 20,210				26,703 20,210
TOTAL PICS SALARY								1,121,526				1,121,526
TOTAL PICS OPE								848,820				848,820
TOTAL PICS PERSONAL SERVICES =			42	15.96	378.00			1,970,346				1,970,346

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003093	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003094	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003095	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003096	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003097	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003098	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003099	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003100	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003101	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003102	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003103	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003104	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003105	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003106	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003107	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003108	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003109	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003110	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003111	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003112	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003113	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003114	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003115	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003116	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003117	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003118	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003119	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003120	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003121	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003122	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003123	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003124	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003125	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003126	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003127	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003128	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003129	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.46	11.00	02	2,967.00	32,637 41,365				32,637 41,365
6003130	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003131	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003132	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.46	11.00	02	2,967.00	32,637 41,365				32,637 41,365
6003133	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003134	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003135	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003136	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003137	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003138	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003139	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003141	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003142	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003143	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003144	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003145	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003146	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.46	11.00	02	2,967.00	32,637			32,637
										41,365			41,365
6003147	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003148	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003149	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003150	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003151	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003152	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003153	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003154	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003155	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003156	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003157	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400
6003158	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST	3	1	.92	22.00	02	2,967.00	65,274			65,274
										49,400			49,400

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003159	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003160	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003161	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003162	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003163	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003164	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003165	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003166	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003167	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
6003168	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.46	11.00	02	2,967.00	32,637 41,365				32,637 41,365
6003169	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.92	22.00	02	4,383.00	96,426 57,070				96,426 57,070
6003170	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.92	22.00	02	4,383.00	96,426 57,070				96,426 57,070
6003410	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
TOTAL PICS SALARY								5,023,128				5,023,128
TOTAL PICS OPE								3,836,400				3,836,400
TOTAL PICS PERSONAL SERVICES =								78	69.92	1672.00	8,859,528	8,859,528

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POSITION	NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003065	JUA	J9742	AA	OJD PROGRAM COORDINATOR 1	1	.92	22.00	02	3,269.00	71,918 51,036				71,918 51,036
6003066	JUA	J9742	AA	OJD PROGRAM COORDINATOR 1	1	.46	11.00	02	3,269.00	35,959 42,182				35,959 42,182
6003067	JUA	J9740	AA	JUDICIAL SERVICES SPECIALIST 3	1	.92	22.00	02	2,967.00	65,274 49,400				65,274 49,400
TOTAL PICS SALARY										173,151				173,151
TOTAL PICS OPE										142,618				142,618
TOTAL PICS PERSONAL SERVICES =					3	2.30	55.00			315,769				315,769

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003071	JUA J9564 AA	OJD ITS 2	1	.92	22.00	02	4,603.00	101,266 58,261				101,266 58,261
6003072	JUA J9564 AA	OJD ITS 2	1	.92	22.00	02	4,603.00	101,266 58,261				101,266 58,261
6003073	JM J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	.92	22.00	02	7,138.00	157,036 76,611				157,036 76,611
TOTAL PICS SALARY								359,568				359,568
TOTAL PICS OPE								193,133				193,133
TOTAL PICS PERSONAL SERVICES =			3	2.76	66.00			552,701				552,701

TRIAL COURTS

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 109 - Treatment/Specialty Courts Gra

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003074	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003075	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003076	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003077	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003078	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003079	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003080	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003081	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003082	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003083	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003084	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003085	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003086	JUA J9744 AA OJD PROGRAM	COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003087	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003088	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003089	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003090	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003091	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
6003092	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	02	4,383.00		105,192 62,257			105,192 62,257
TOTAL PICS SALARY									1,998,648			1,998,648
TOTAL PICS OPE									1,182,883			1,182,883
TOTAL PICS PERSONAL SERVICES =			19	19.00	456.00				3,181,531			3,181,531

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 SUMMARY XREF:100-00-00 Trial Courts PACKAGE: 113 - Application Contribution Progr

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
2601828	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	07	3,671.00		88,104 58,050			88,104 58,050
2602066	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	11	4,923.00		118,152 65,448			118,152 65,448
6000651	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	08	3,862.00		92,688 59,179			92,688 59,179
9719698	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	11	4,466.00		107,184 62,748			107,184 62,748
TOTAL PICS SALARY									406,128			406,128
TOTAL PICS OPE									245,425			245,425
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00				651,553			651,553

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 2019-21 Biennium	Agency Number: 19800 Cross Reference Number: 19800-100-00-00-00000					
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
State Court Fees	-	139,306,124	139,306,124	143,376,040	-	-
Federal Revenues	674,992	-	-	-	-	-
Fines and Forfeitures	-	137,642,857	137,642,857	117,066,201	-	-
Grants (Non-Fed)	3,223,455	5,249,592	5,249,592	5,010,287	-	-
Other Revenues	-	20,566	20,566	6,140	-	-
Transfer In - Intrafund	2,802,812	-	-	-	-	-
Tsfr From Criminal Justice Comm	8,051	-	-	-	-	-
Tsfr From Public Def Svcs Comm	-	3,291,744	3,291,744	3,900,000	-	-
Transfer Out - Intrafund	-	(15,856,666)	(15,856,666)	(17,900,000)	-	-
Transfer to General Fund	-	(119,051,837)	(119,051,837)	(117,673,678)	-	-
Transfer to Cities	-	(24,399,425)	(24,399,425)	(23,985,246)	-	-
Transfer to Counties	-	(7,517,367)	(7,517,367)	(9,702,643)	-	-
Tsfr To Revenue, Dept of	-	(105,726,065)	(105,726,065)	(85,618,312)	-	-
Tsfr To Public Def Svcs Comm	-	(3,910,748)	(3,910,748)	(4,755,881)	-	-
Total Other Funds	\$6,709,310	\$9,048,775	\$9,048,775	\$9,722,908	-	-
Federal Funds						
Federal Funds	331,910	-	-	-	-	-
Total Federal Funds	\$331,910	-	-	-	-	-

ADMINISTRATION AND CENTRAL SUPPORT

Administration and Central Support

Office of the State Court Administrator

State Court Administrator: The State Court Administrator (SCA) position in the Oregon Judicial Department (OJD) was first statutorily created by the 1971 Legislative Assembly. The duties of the SCA are established and defined primarily in ORS chapter 8; however, a wide variety of other statutes assign additional responsibilities. The position supports and assists the Chief Justice in exercising administrative authority and supervision over the circuit, tax, and appellate courts of this state and in establishing and managing statewide administrative policies and procedures for OJD as both an entity and a branch of state government. In this capacity, the SCA supervises administration of OJD's central business and infrastructure services for the court system such as budget, accounting, procurement, human resources, legal, internal audit, education and outreach, statewide forms and materials, information technology infrastructure, and technology initiatives such as the recently implemented Oregon eCourt program.

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

To support carrying out these statutory duties and responsibilities, the SCA has organized the Office of the State Court Administrator (OSCA) into ten major divisions and program areas. Prior to 2009, OSCA housed the Court Programs and Services Division that provided a full range of policy, analytical, and technical support in case management for all case types, including program support for family law *pro se*, facilitation centers, and treatment courts. It also developed and maintained OJD's strategic planning efforts and performance measures as well as provided internal and external committee support. The severe budget reductions of that biennium resulted in the elimination of the division and personnel. Other minimum mandatory functions were retained and reassigned to other personnel, but many functions had to be eliminated and have not yet been restored due to resource constraints.

ADMINISTRATION AND CENTRAL SUPPORT

Divisions and Program Sections

Executive Services Division

The Executive Services Division serves as the central administrative and governance coordination hub for OSCA. This division includes four sections: support services, the Office of Policy and Education, the Office of General Counsel, and the Marshal's Office. The staff 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. Major functions include the following:

- Support services staff provides central office reception and assistance services for OSCA, OJD, and the public. Staff also prepares and coordinates official OJD and OSCA documents and communications, manages policy information databases, and manages official OSCA and OJD information distribution systems.
- Legal and analyst staff reviews, evaluates, and responds to a variety of public record requests and handles a wide range of general media and public information inquiries, issues, and requests. They centrally coordinate OJD's legislative and intergovernmental relations efforts and provide data, legal and fiscal analysis services for those purposes and oversee the reporting of changes and implementation plans post session. Legal staff serves as Reporter to the Uniform Trial Court Rules Committee, provides civil and criminal law policy support, and provides law clerk assistance for small/rural courts. Staff manages the statewide judicial *pro tempore* program, senior judge services, and judicial conference arrangements and its records.
- Office of Policy and Education (OPE): The OPE is responsible for coordinating and delivering education programs for judges, providing staff support for judicial committees and serving as primary OJD contact for external stakeholder groups in work groups, development of legislative concepts and analysis and management of substantive bills that impact the judicial department, legal guidance for interbranch technology projects, and OJD policy development. Legal and analyst staff also research and oversee the OJD administrative policy and procedure development process. In addition, staff manages the OJD records retention disposition policies and procedures, provides central policy support for Americans with Disabilities Act compliance, manages the Certified Shorthand Reporters program, prepares specific publications and fee schedules, and updates criminal law forms and documents required by statute. Legal staff also supports the Judicial Conference's Judicial Conduct Committee. OPE staff also plays a key role in OJD's post-legislative session training on changes and implementation.
- Office of General Counsel (OGC): The OGC provides legal advice and services relating to courts and court administration to all state trial and appellate courts and judges, the SCA, and OSCA divisions and programs. Services include the following:
 - Legal advice, research, and analysis on issues involving court administration;
 - Litigation and tort claim management and representation coordination;

ADMINISTRATION AND CENTRAL SUPPORT

- Negotiation, review and development of legal contract terms for state court system contracts;
- Circuit court civil fee schedule and related Chief Justice Orders; and
- Legal policy research and analysis for the state court system.

The purpose of OJD's OGC is to advance statewide uniformity in judicial administration through provision of consistent legal advice, minimize judicial branch liability risks, and enhance prudent resource management by assuring compliance with statutory and constitutional requirements and appropriate implementation of those directives.

- Judicial Marshal's Office: Pursuant to ORS 1.177 and 1.180, and Chief Justice policy, the Judicial Marshal's Office manages:
 - Personal and physical security, emergency preparedness, and business continuity plans for the Oregon Judiciary;
 - Facility emergency operations for the Supreme Court, the Court of Appeals, the Oregon Tax Court, and OSCA;
 - Identification and access cards and badges;
 - Security training and threat assessment for court security officers, judges, and staff;
 - OJD's emergency response trailers to maintain court and courtroom services; and
 - Contracts with providers for security improvements to courthouse facilities in accordance with the Chief Justice's state security standards plan.

Business and Fiscal Services Division

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

- Budget staff oversees and implements the OJD budget development process and preparation of the Chief Justice's biennial budget document consistent with state requirements. Staff coordinates the timely organization, preparation, and presentation of the OJD budget to the Legislative Ways and Means Committee.
- Analyst staff provides leadership, management, and assistance in the development, review, and implementation of policies and procedures to ensure effective and efficient operations and compliance with federal and state laws and generally accepted accounting principles as related to state government.

ADMINISTRATION AND CENTRAL SUPPORT

- Research staff analyzes the business-related processes of OJD and identifies 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.
- Revenue staff performs research and analysis of the department's revenues, fines, fees, collection efforts, and the fiscal impacts of legislative measures. Staff prepares and presents information to judicial and legislative leaders to inform them of impacts of suggested civil-, criminal-, and budget-related decisions.
- Accounting and Revenue staff performs the accounting, case party management, and liquidated and delinquent debt collection functions for all circuit courts. This includes reconciliation of statewide electronic payments, management of the interactions with debt collection contractors and the Department of Revenue, and development of related business processes in the Oregon eCourt system.
- Procurement staff 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 performs building administration functions to accommodate evolving needs of administrative and appellate court offices including respectful stewardship of the Supreme Court Building. Staff coordinates the disbursement request processing for the Oregon Courthouse Capital Construction and Improvement Fund.
- Principal functions include:
 - Financial reporting;
 - Collection and disbursement of court revenues;
 - Grants management;
 - Pre-audit and processing of payments;
 - Risk management;
 - Violations Bureau duties;
 - Fixed asset management, reporting, and control;
 - Application Contribution Program management, which authorizes courts to require individuals who apply for court-appointed counsel to pay an application fee and contribution amount toward the anticipated costs of court-appointed counsel if they have the financial ability to do so; and
 - Administration of the Oregon Courthouse Capital Construction and Improvement Fund.

ADMINISTRATION AND CENTRAL SUPPORT

Human Resource Services Division

The division provides a full-service personnel program to ensure that OJD meets its statutory obligations as an employer, including overseeing consistent administration and compliance with the Chief Justice's statewide personnel system, personnel policies and rules, and ensuring an efficient and accurate payroll and benefit records system. As the sole and central OJD Human Resource Services Division (HRSD), it supports the entire statewide OJD workforce of judges and staff and, therefore, its work affects operation of the appellate courts, tax court, state administrative office, and the 27 judicial districts covering Oregon's 36 counties. HRSD is the division with primary responsibility in coordinating and delivering training to OJD staff.

HRSD advises the courts regarding administration of an ever-growing number of personnel-related matters, laws, policies, and programs. HRSD manages the OJD online recruitment and selection procedures, classification and compensation policies and procedures, worker safety and workers' compensation processes, employer and employee relations, grievance and disciplinary appeals processes, and federal and state labor and wage and hour law compliance. The human resource managers provide direction and technical assistance in these functional areas and in sensitive personnel matters to presiding judges, court administrators and supervisors, and to other employees through personnel rules, policies, and programs and by direct consultation, advice, and training. HRSD continues to perform traditional personnel and payroll recordkeeping functions and is a division that promotes a positive human work environment combined with a strategic human resources utilization approach.

Enterprise Technology Services Division

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

- 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;
- Designs, acquires, maintains, and supports advanced hardware components supporting OJD technical infrastructure;

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- Provides convenient and reliable public access to judicial branch information and documents, and portal access for the electronic filing of court documents;
- Supports OJD in achieving/realizing maximum value of opportunities provided by information technology;
- Provides internal and external customers with a single point of access for problem resolution, system information, and technology guidance;
- Designs, implements, administers, and maintains a robust and secure statewide OJD data infrastructure; and
- Provides post-implementation Oregon eCourt system support to the circuit and appellate courts by documenting statewide electronic court business processes.

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 overseen by the SCA but has been delegated by the SCA to an Appellate Court Administrator who manages this division and the related functions and duties. This division is housed in the Supreme Court Building and consists of the Appellate Court Records section (public clerk’s office) for the Supreme Court and the Court of Appeals, the Publications section (appellate opinions), and the Supreme Court Law Library. See the Appellate and Tax Courts budget chapter ([Appellate Court Services Division](#)) for a greater description of its duties and functions.

Juvenile and Family Court Programs Division

This OSCA division includes the Citizen Review Board (CRB), Family Law Program, and Juvenile Court Improvement Program (JCIP). Through these programs, the Juvenile and Family Court Programs Division provides:

- Assistance to the courts by conducting legislatively mandated reviews of the cases of children and youth who are in substitute care (CRB);
- Education, support, and technical assistance to judges and court staff in the areas of domestic and sexual violence, elder and disabled abuse, and stalking through statewide management of Oregon’s Violence Against Women Act (VAWA) grants;
- Education, support, and technical assistance to judges, court staff, and stakeholders on all child abuse and neglect and juvenile dependency case matters through statewide management of Oregon’s JCIP grants;
- Technical assistance and tools to improve the effectiveness, timeliness, and operation of the courts in the juvenile and family law areas;
- Education and training for judges, court staff, and stakeholders involved in juvenile and family court cases;
- Support for local juvenile court improvement and family law facilitation efforts;

ADMINISTRATION AND CENTRAL SUPPORT

- Strategic planning, performance measures, and statistical reports for juvenile and family court cases;
- Technical assistance and coordination of statewide efforts related to family law self-representation, child support liaison work, probate, guardianship, conservatorship and protective proceedings matters; and
- Support for statewide committees and task forces related to juvenile and family court matters.

A brief summary of each of the key program areas is provided below.

- **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. The Legislature purposefully placed the CRB in the state judicial branch under the direction of the Chief Justice of the Oregon Supreme Court so it would operate independently of the state’s foster care system. Both federal and state law provide stringent timelines and policies for the state to meet in providing for the reunification or permanent placement of children, and these directives are incorporated in the timing of the reviews and protocols for plan reviews. Currently, there are 60 boards in 33 of Oregon’s 36 counties and approximately 300 volunteers serving on them statewide. CRB recruits and trains the local volunteers and coordinates the operation of the local boards. Oregon law requires the CRB to review the case plans of children and youth placed in substitute care to ensure that their placements and services are both appropriate and timely. CRB invites parents, foster parents, attorneys, caseworkers, court-appointed special advocates (CASAs), other interested parties, and the child, if appropriate, to attend the CRB review and discuss services for the family and plans for the child. The board then makes legal findings and recommendations (as required by both state and federal law) about the case. In addition to the board reviews, CRB makes recommendations to juvenile courts, the Department of Human Services, the Oregon Youth Authority, and the Legislature concerning services, policies, procedures, and laws that affect children, youth, and families.
- **Family Law Program** – The statewide family law program provides technical assistance and support to family law facilitators who assist unrepresented parties involved in domestic relations proceedings in the trial courts. The program provides staffing support to the State Family Law Advisory Committee, also known as the SFLAC. The SFLAC is a statutorily-mandated committee created to advise the Chief Justice and the SCA on family law issues (ORS 3.436). The Chief Justice appoints members of the SFLAC. The family law program provides education, support, and assistance to judges and staff on family law matters including probate, guardianship, conservatorship and protective proceedings. The program evaluates policies, procedures, and laws and makes recommendations to improve access to court services for Oregon families.
- **Juvenile Court Improvement Program** – JCIP is a federally funded program that works to improve court practices in child abuse and neglect cases. The Chief Justice appoints an advisory committee to help the program define priority areas for compliance and quality improvement. Under the grants, JCIP activities require ongoing collaboration with the Department of Human Services, the Office of Public Defense Services, the Department of Justice, statewide CASA programs, and tribes. The goals and activities of JCIP are closely linked to the

ADMINISTRATION AND CENTRAL SUPPORT

federal Child and Family Services Review. JCIP is responsible for collection and distribution of juvenile court statistics on a statewide basis and performing high-level liaison work to develop and evaluate policies, procedures, and laws affecting juvenile court operations statewide. JCIP develops and delivers education programs for judges, OJD staff, CRB volunteer board members, and stakeholders in the child welfare system. JCIP also supports local court improvement efforts and model court teams.

- **VAWA Grants Program** – The VAWA Grants Program is fully funded by a federal VAWA grant, allowing OJD to collaborate with many governmental and non-governmental agencies to better coordinate services to victims. This grant enables OJD to have a VAWA point of contact within the SCA’s office. This position represents OJD on several statewide multi-disciplinary groups, committees, or task forces related to domestic violence, sexual assault, elder/disabled abuse, and stalking. These collaborations result in improved coordination and joint efforts with the trial courts. The program provides educational and training programs and materials to courts and other stakeholders.

Court Language Access Services Program

Court Language Access Services (CLAS) coordinates interpreter services in Oregon state courts for parties, witnesses, victims, and court customers who do not speak English or have limited English skills. Oregon state courts use both staff and freelance interpreters to provide court interpreter services in more than 180 languages, including American Sign Language (ASL). CLAS schedules more than 30,000 requests per year for interpreter services for trial courts. CLAS has certified more than 204 interpreters in ASL, Cantonese, French, Korean, Mandarin, Somali, Tagalog, Spanish, Russian, and Vietnamese and has conditionally approved more than 600 interpreters of other languages. OJD’s Interpreter Certification and Training Program provides training to more than 650 (based on 2015 data) interpreters, judicial officers, staff, and system partners each year.

Internal Audit Program

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

ADMINISTRATION AND CENTRAL SUPPORT

Current Service Level

The Current Service Level budget for Administration and Central Support totals \$67.8 million General Fund, \$3.1 million in Other Funds, and \$1.36 million in Federal Funds. This reflects a \$7.5 million increase in General Fund (12.5 percent), an \$18.9 million decrease in Other Funds (86.3 percent), and an \$0.02 million increase in Federal Funds (1.6 percent) over the 2017-19 Legislatively Approved Budget.

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for the 2019-21 biennium totals \$83.3 million (All Funds). This amount includes policy option packages totaling \$10.4 million (All Funds):

- **Policy Option Package 106:** Support Effective Court Programs – Statewide Services
- **Policy Option Package 107:** Support Effective Court Programs – Technology Services
- **Policy Option Package 112:** Supreme Court Building Preservation and Seismic Retrofit

ADMINISTRATION AND CENTRAL SUPPORT

Administration and Central Support Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice's Recommended*
General Fund	\$ 61,671,744	\$ 59,901,624	\$ 67,365,811	\$ 77,353,571
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 81,661,109	\$ 21,988,046	\$ 3,134,264	\$ 3,544,264
Other Funds Non-Ltd				
Federal Funds Ltd	\$ 844,103	\$ 1,344,289	\$ 1,357,254	\$ 1,357,254
TOTAL – ALL FUNDS	\$ 144,176,956	\$ 83,233,959	\$ 71,857,329	\$ 82,255,089
Positions	186	185	154	157
FTE	176.36	181.95	151.43	154.19

* Includes CSL and all policy option packages

ADMINISTRATION AND CENTRAL SUPPORT

Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the Legislatively Approved Budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2019-21 biennium.

Staffing Impact

There is a 30 position, 30 FTE reduction contained in Administration and Central Support in the essential packages due to a technical adjustment associated with moving positions supported out the State Court Technology Fund to the 500 SCR structure.

Revenue Source

The essential packages increase the General Fund by \$5,584,410, decrease Other Funds by \$19,862,993, and increase Federal Funds by \$23,901.

010 Non-PICS Personal Service Adjustments

Vacancy factor increase of \$1,612,609 GF and \$463,210 OF is due to the offsetting transactions of removing the 2017 end of session mandated 5.5 percent vacancy factor. Non-PICS Personal Services adjustments for Administration and Central Support is an increase of \$142,165 General Fund, a decrease of \$29,457 in Other Funds, and a decrease of \$238 in Federal Funds.

021 Phase-In

The Administration and Central Support budget had no phase-ins.

022 Phase-Out Program and One-Time Costs

The Administration and Central Support budget has a General Funds increase of \$323,804 and Other Funds decrease of \$1,237,834 for phased-out programs or one-time costs associated with carry-forward funds, cost of issuance for Oregon Courthouse Capital Construction and Improvement Fund bonds and one-time costs associated with grand jury recording for early adopter courts.

ADMINISTRATION AND CENTRAL SUPPORT

031 Inflation and Price List Adjustments

The cost of goods and services increases totals by \$3,485,665 in General Fund, \$442,120 in Other Funds, and \$24,139 in Federal Funds. This reflects the standard inflation rate of 3.8 percent on goods and services and an increase of \$2,945,283 in state government service charges.

032 Above Standard Inflation

The Administration and Central Support budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Administration and Central Support budget has no adjustment for mandated caseload.

050 Fund Shifts

The Administration and Central Support budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Administration and Central budget had a technical adjustment of \$20,167 General Funds and a decrease of \$19,501,032 associated with the move of support personnel paid for out of the State Court Technology Fund to the SCR 500 structure to allow for more transparency in the OJD budget.

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 106 – Support Effective Court Programs – Statewide Services

Purpose

During the 2007-2011 recession, the Oregon Judicial Department lost positions that helped support statewide programs. These reductions, among other areas, impacted legal support, data collection activities, and analyst and human resources functions. This package seeks to address three areas that require increased support.

How Achieved

The package would add a payroll analyst to human resources, a statewide data collection director, and an assistant legal counsel to help address or expand services provided by these programs.

Staffing Impact

- | | | |
|---------------------------|------------|-------------------------------------|
| • OJD Analyst 1 | 1 position | 0.92 FTE (phased-in September 2019) |
| • Assistant Legal Counsel | 1 position | 0.92 FTE (phased-in September 2019) |
| • Statewide Data Director | 1 position | 0.92 FTE (phased-in September 2019) |

Expected Results

- Additional data collected and analyzed to drive improvement efforts in OJD

Revenue Source

\$ 647,119 – General Fund

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 107 – Support Effective Court Programs – Technology Services

Purpose

The Oregon Judicial Department has approximately \$20 million in information technology assets associated with statewide court systems. These assets have become increasingly critical for the overall operation of the courts at all levels and have enabled new levels of services and access for the public. These assets need to be replaced in a periodic, controlled manner to ensure efficient operations of the courts and to maintain uninterrupted access for Oregonians. Additionally, the largest court in the state, located in Multnomah County, supports hundreds of employees and uses thousands of pieces of equipment in multiple locations, which rivals most state agencies. The Multnomah County circuit court needs additional information technology personnel due to this complexity and to provide increased support in the new courthouse that will be completed in 2019.

How Achieved

OJD needs to spend approximately \$8 million per biennium to adhere to reasonable information technology replacement cycles. The department has approximately \$2 million in capital built into the Current Service Level budget, which is wholly inadequate to support the existing equipment base. This package seeks to add \$4 million in additional capital to more closely meet the needs of the department. The package also adds three new information technology positions to support operations in the Multnomah County court.

Staffing Impact

- Information Technology Specialist 2 2 positions 1.84 FTE (phased-in September 2019)
- Information Technology Manager 1 position 0.92 FTE (phased-in September 2019)

Expected Results

- Appropriate asset replacement program that minimizes risk and associated costs due to equipment outages or obsolescence

Revenue Source

\$ 1,374,201 – 19800-100 Trial Courts

\$ 4,000,000 – 19800-102 Administration and Central

\$ 5,374,201 – General Fund

ADMINISTRATION AND CENTRAL SUPPORT

Policy Option Package 112 – Supreme Court Building Preservation and Seismic Retrofit

Purpose

The Supreme Court Building is the oldest building on the Capital Mall. Built in 1914, the building is not seismically safe and many of the internal systems (HVAC, lighting, elevator, power) have reached the end of their useful life.

How Achieved

This package seeks the sale of additional XI-Q bonds to finance the balance of the renovation and seismic upgrades to the building, beyond those provided by the initial sale of \$6 million in 2019. The package also requests General Fund support for those parts of the project that cannot be financed using bonds.

Staffing Impact

None.

Expected Results

- Successful renovations of the Supreme Court Building with minimum impact to Supreme Court and Court of Appeals operations

Revenue Source

\$ 27,820,000 – 19800-089 Capital Construction – Other Funds

\$ 5,340,641 – 19800-102 Administration and Central Support – General Funds

\$ 410,000 – 19800-102 Administration and Central Support – Other Funds

\$ 33,570,641 – All Funds

CORRECTED

ADMINISTRATION AND CENTRAL SUPPORT

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,754,774	-	-	-	-	-	1,754,774
Total Revenues	\$1,754,774	-	-	-	-	-	\$1,754,774
Personal Services							
Temporary Appointments	18,439	-	1,181	43	-	-	19,663
All Other Differential	11,111	-	3,823	-	-	-	14,934
Public Employees' Retire Cont	1,886	-	649	-	-	-	2,535
Pension Obligation Bond	68,006	-	(53,649)	(284)	-	-	14,073
Social Security Taxes	2,261	-	383	3	-	-	2,647
Unemployment Assessments	28,869	-	-	-	-	-	28,869
Mass Transit Tax	11,593	-	18,156	-	-	-	29,749
Vacancy Savings	1,612,609	-	463,210	-	-	-	2,075,819
Total Personal Services	\$1,754,774	-	\$433,753	(\$238)	-	-	\$2,188,289
Total Expenditures							
Total Expenditures	1,754,774	-	433,753	(238)	-	-	2,188,289
Total Expenditures	\$1,754,774	-	\$433,753	(\$238)	-	-	\$2,188,289
Ending Balance							
Ending Balance	-	-	(433,753)	238	-	-	(433,515)
Total Ending Balance	-	-	(\$433,753)	\$238	-	-	(\$433,515)

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	323,804	-	-	-	-	-	323,804
General Fund Obligation Bonds	-	-	(1,235,000)	-	-	-	(1,235,000)
Total Revenues	\$323,804	-	(\$1,235,000)	-	-	-	(\$911,196)
Personal Services							
Mass Transit Tax	-	-	(2,834)	-	-	-	(2,834)
Undistributed (P.S.)	(1,235,216)	-	-	-	-	-	(1,235,216)
Total Personal Services	(\$1,235,216)	-	(\$2,834)	-	-	-	(\$1,238,050)
Services & Supplies							
Other COP Costs	-	-	(1,235,000)	-	-	-	(1,235,000)
Undistributed (S.S.)	1,700,000	-	-	-	-	-	1,700,000
Total Services & Supplies	\$1,700,000	-	(\$1,235,000)	-	-	-	\$465,000
Capital Outlay							
Technical Equipment	(140,980)	-	-	-	-	-	(140,980)
Total Capital Outlay	(\$140,980)	-	-	-	-	-	(\$140,980)
Total Expenditures							
Total Expenditures	323,804	-	(1,237,834)	-	-	-	(914,030)
Total Expenditures	\$323,804	-	(\$1,237,834)	-	-	-	(\$914,030)

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
Ending Balance							
Ending Balance	-	-	2,834	-	-	-	2,834
Total Ending Balance	-	-	\$2,834	-	-	-	\$2,834

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,485,665	-	-	-	-	-	3,485,665
Total Revenues	\$3,485,665	-	-	-	-	-	\$3,485,665

Services & Supplies

Instate Travel	2,001	-	3,002	1,705	-	-	6,708
Out of State Travel	1,059	-	-	1	-	-	1,060
Employee Training	3,142	-	9,218	2,194	-	-	14,554
Office Expenses	42,996	-	4,341	755	-	-	48,092
Telecommunications	54,523	-	2,584	166	-	-	57,273
State Gov. Service Charges	2,945,283	-	-	-	-	-	2,945,283
Data Processing	38,047	-	-	25	-	-	38,072
Professional Services	10,565	-	19,373	9,761	-	-	39,699
IT Professional Services	10,788	-	103,772	9,015	-	-	123,575
Attorney General	43,440	-	-	-	-	-	43,440
Employee Recruitment and Develop	159	-	-	17	-	-	176
Dues and Subscriptions	29,039	-	110	79	-	-	29,228
Facilities Rental and Taxes	147,589	-	1,429	-	-	-	149,018
Fuels and Utilities	9,612	-	-	2	-	-	9,614
Facilities Maintenance	6,234	-	-	6	-	-	6,240
Agency Program Related S and S	12,760	-	-	13	-	-	12,773
Other Services and Supplies	26,535	-	275,334	24	-	-	301,893
Expendable Prop 250 - 5000	510	-	203	236	-	-	949

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 031 - Standard Inflation

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
Services & Supplies							
IT Expendable Property	9,365	-	1,340	140	-	-	10,845
Total Services & Supplies	\$3,393,647	-	\$420,706	\$24,139	-	-	\$3,838,492
Capital Outlay							
Data Processing Hardware	92,018	-	21,414	-	-	-	113,432
Total Capital Outlay	\$92,018	-	\$21,414	-	-	-	\$113,432
Total Expenditures							
Total Expenditures	3,485,665	-	442,120	24,139	-	-	3,951,924
Total Expenditures	\$3,485,665	-	\$442,120	\$24,139	-	-	\$3,951,924
Ending Balance							
Ending Balance	-	-	(442,120)	(24,139)	-	-	(466,259)
Total Ending Balance	-	-	(\$442,120)	(\$24,139)	-	-	(\$466,259)

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration and Central Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,167	-	-	-	-	-	20,167
Total Revenues	\$20,167	-	-	-	-	-	\$20,167
Personal Services							
Class/Unclass Sal. and Per Diem	(3)	-	(5,389,893)	-	-	-	(5,389,896)
Empl. Rel. Bd. Assessments	37	-	(1,867)	-	-	-	(1,830)
Public Employees' Retire Cont	(1)	-	(914,664)	-	-	-	(914,665)
Pension Obligation Bond	-	-	(308,841)	-	-	-	(308,841)
Social Security Taxes	(61)	-	(412,267)	-	-	-	(412,328)
Worker's Comp. Assess. (WCD)	34	-	(1,774)	-	-	-	(1,740)
Mass Transit Tax	-	-	(37,083)	-	-	-	(37,083)
Flexible Benefits	20,161	-	(1,258,561)	-	-	-	(1,238,400)
Total Personal Services	\$20,167	-	(\$8,324,950)	-	-	-	(\$8,304,783)
Services & Supplies							
Instate Travel	-	-	(78,998)	-	-	-	(78,998)
Employee Training	-	-	(242,592)	-	-	-	(242,592)
Office Expenses	-	-	(114,240)	-	-	-	(114,240)
Telecommunications	-	-	(67,993)	-	-	-	(67,993)
Professional Services	-	-	(461,258)	-	-	-	(461,258)
IT Professional Services	-	-	(2,470,754)	-	-	-	(2,470,754)
Dues and Subscriptions	-	-	(2,892)	-	-	-	(2,892)
Facilities Rental and Taxes	-	-	(37,604)	-	-	-	(37,604)
Other Services and Supplies	-	-	(7,245,631)	-	-	-	(7,245,631)

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 060 - Technical Adjustments

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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(5,329)	-	-	-	(5,329)
IT Expendable Property	-	-	(35,258)	-	-	-	(35,258)
Total Services & Supplies	-	-	(\$10,762,549)	-	-	-	(\$10,762,549)
Capital Outlay							
Data Processing Hardware	-	-	(413,533)	-	-	-	(413,533)
Total Capital Outlay	-	-	(\$413,533)	-	-	-	(\$413,533)
Total Expenditures							
Total Expenditures	20,167	-	(19,501,032)	-	-	-	(19,480,865)
Total Expenditures	\$20,167	-	(\$19,501,032)	-	-	-	(\$19,480,865)
Ending Balance							
Ending Balance	-	-	19,501,032	-	-	-	19,501,032
Total Ending Balance	-	-	\$19,501,032	-	-	-	\$19,501,032
Total Positions							
Total Positions	-	-	-	-	-	-	(30)
Total Positions	-	-	-	-	-	-	(30)

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(30.00)
Total FTE	-	-	-	-	-	-	(30.00)

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 106 - Support Effective Court Prgms - Statewide Svcs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	647,119	-	-	-	-	-	647,119
Total Revenues	\$647,119	-	-	-	-	-	\$647,119
Personal Services							
Class/Unclass Sal. and Per Diem	402,160	-	-	-	-	-	402,160
Empl. Rel. Bd. Assessments	168	-	-	-	-	-	168
Public Employees' Retire Cont	68,247	-	-	-	-	-	68,247
Social Security Taxes	30,765	-	-	-	-	-	30,765
Worker's Comp. Assess. (WCD)	159	-	-	-	-	-	159
Flexible Benefits	113,520	-	-	-	-	-	113,520
Total Personal Services	\$615,019	-	-	-	-	-	\$615,019
Services & Supplies							
Instate Travel	3,000	-	-	-	-	-	3,000
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	3,000	-	-	-	-	-	3,000
Publicity and Publications	900	-	-	-	-	-	900
Employee Recruitment and Develop	1,200	-	-	-	-	-	1,200
Other Services and Supplies	3,000	-	-	-	-	-	3,000
Expendable Prop 250 - 5000	12,000	-	-	-	-	-	12,000
Total Services & Supplies	\$32,100	-	-	-	-	-	\$32,100

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 106 - Support Effective Court Prgms - Statewide Svcs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	647,119	-	-	-	-	-	647,119
Total Expenditures	\$647,119	-	-	-	-	-	\$647,119
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.76
Total FTE	-	-	-	-	-	-	2.76

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 107 - Support Effective Court Prgms - Technology Svcs

Cross Reference Name: Administration and Central Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,000,000	-	-	-	-	-	4,000,000
Total Revenues	\$4,000,000	-	-	-	-	-	\$4,000,000
Services & Supplies							
IT Professional Services	1,700,000	-	-	-	-	-	1,700,000
Total Services & Supplies	\$1,700,000	-	-	-	-	-	\$1,700,000
Capital Outlay							
Data Processing Hardware	2,300,000	-	-	-	-	-	2,300,000
Total Capital Outlay	\$2,300,000	-	-	-	-	-	\$2,300,000
Total Expenditures							
Total Expenditures	4,000,000	-	-	-	-	-	4,000,000
Total Expenditures	\$4,000,000	-	-	-	-	-	\$4,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 112 - Supreme Court Building Preservation and Seismic Retrofit

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,340,641	-	-	-	-	-	5,340,641
General Fund Obligation Bonds	-	-	410,000	-	-	-	410,000
Total Revenues	\$5,340,641	-	\$410,000	-	-	-	\$5,750,641
Services & Supplies							
Other COP Costs	-	-	410,000	-	-	-	410,000
Total Services & Supplies	-	-	\$410,000	-	-	-	\$410,000
Capital Outlay							
Professional Services	5,340,641	-	-	-	-	-	5,340,641
Total Capital Outlay	\$5,340,641	-	-	-	-	-	\$5,340,641
Total Expenditures							
Total Expenditures	5,340,641	-	410,000	-	-	-	5,750,641
Total Expenditures	\$5,340,641	-	\$410,000	-	-	-	\$5,750,641
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ADMINISTRATION AND CENTRAL SUPPORT

PPDPFISCAL – PICS Package Fiscal Impact Report

08/08/18 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004300	JM	J9566 AP	OJD ITS 4	1-	1.00-	24.00-	11	10,236.00	245,664- 101,881-				245,664- 101,881-
0004303	JM	J9698 AP	INFORMATION TECHNOLOGY MANAGER	1-	1.00-	24.00-	11	11,847.00	233,149- 91,062-	51,179- 19,988-			284,328- 111,050-
0004303	JM	J9698 AP	INFORMATION TECHNOLOGY MANAGER	1	1.00	24.00	11	11,847.00	284,328 111,050				284,328 111,050
0004304	JM	J9565 AP	OJD ITS 3	1-	1.00-	24.00-	10	8,418.00	191,930- 86,583-	10,102- 4,557-			202,032- 91,140-
0004304	JM	J9565 AP	OJD ITS 3	1	1.00	24.00	10	8,418.00	202,032 91,140				202,032 91,140
0004305	JM	J9566 AP	OJD ITS 4	1-	1.00-	24.00-	11	10,236.00	122,832- 50,939-	122,832- 50,942-			245,664- 101,881-
0004305	JM	J9566 AP	OJD ITS 4	1	1.00	24.00	11	10,236.00	245,664 101,881				245,664 101,881
0004307	JM	J9566 AP	OJD ITS 4	1-	1.00-	24.00-	11	10,236.00	216,184- 89,655-	29,480- 12,226-			245,664- 101,881-
0004308	JM	J9566 AP	OJD ITS 4	1-	1.00-	24.00-	11	10,236.00	201,444- 83,543-	44,220- 18,338-			245,664- 101,881-
0004308	JM	J9566 AP	OJD ITS 4	1	1.00	24.00	11	10,236.00	245,664 101,881				245,664 101,881
0004319	JM	J9565 AP	OJD ITS 3	1-	1.00-	24.00-	05	6,597.00		158,328- 80,379-			158,328- 80,379-
0004323	JM	J9645 AP	OJD ANALYST 3	1-	1.00-	24.00-	08	7,270.00		174,480- 84,356-			174,480- 84,356-
0004323	JM	J9645 AP	OJD ANALYST 3	1	1.00	24.00	08	7,270.00	174,480 84,356				174,480 84,356

ADMINISTRATION AND CENTRAL SUPPORT

08/08/18 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004324	JM J9565 AP OJD ITS 3		1-	1.00-	24.00-	09	8,018.00		192,432- 88,776-			192,432- 88,776-
0004325	JM J9565 AP OJD ITS 3		1-	1.00-	24.00-	05	6,597.00		158,328- 80,379-			158,328- 80,379-
0004328	JM J9674 AP MANAGEMENT ASSISTANT 1		1-	1.00-	24.00-	11	4,923.00	81,336- 48,523-	36,816- 21,965-			118,152- 70,488-
0004328	JM J9674 AP MANAGEMENT ASSISTANT 1		1	1.00	24.00	11	4,923.00	114,477 68,295	3,675 2,193			118,152 70,488
5010064	JM J9565 AP OJD ITS 3		1-	1.00-	24.00-	11	8,842.00	186,743- 82,408-	25,465- 11,237-			212,208- 93,645-
5010064	JM J9565 AP OJD ITS 3		1	1.00	24.00	11	8,842.00	212,208 93,645				212,208 93,645
5010069	JM J9565 AP OJD ITS 3		1-	1.00-	24.00-	03	5,982.00	117,726- 62,932-	25,842- 13,814-			143,568- 76,746-
6000195	JM J9565 AP OJD ITS 3		1-	1.00-	24.00-	05	6,597.00		158,328- 80,379-			158,328- 80,379-
6000196	JM J9566 AP OJD ITS 4		1-	1.00-	24.00-	11	10,236.00		245,664- 101,881-			245,664- 101,881-
6000197	JM J9566 AP OJD ITS 4		1-	1.00-	24.00-	11	10,236.00		245,664- 101,881-			245,664- 101,881-
6000198	JM J9566 AP OJD ITS 4		1-	1.00-	24.00-	06	8,018.00		192,432- 88,776-			192,432- 88,776-
6000199	JM J9565 AP OJD ITS 3		1-	1.00-	24.00-	09	8,018.00		192,432- 88,776-			192,432- 88,776-
6000364	JUA J9740 AP JUDICIAL SERVICES SPECIALIST 3		1-	1.00-	24.00-	11	4,923.00		118,152- 65,448-			118,152- 65,448-

ADMINISTRATION AND CENTRAL SUPPORT

08/08/18 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000364	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	11	4,923.00	118,152 65,448				118,152 65,448
6000794	JM J9564 AP	OJD ITS 2	1-	1.00-	24.00-	11	7,634.00		183,216- 86,507-			183,216- 86,507-
6000795	JM J9565 AP	OJD ITS 3	1-	1.00-	24.00-	07	7,270.00		174,480- 84,356-			174,480- 84,356-
6001386	JM J9565 AP	OJD ITS 3	1-	1.00-	24.00-	07	7,270.00		174,480- 84,356-			174,480- 84,356-
6001889	JM J9643 AP	OJD ANALYST 1	1-	1.00-	24.00-	11	5,982.00		143,568- 76,746-			143,568- 76,746-
6001890	JM J9719 AP	ASSISTANT LEGAL COUNSEL	1-	1.00-	24.00-	02	7,270.00		174,480- 84,356-			174,480- 84,356-
6001891	JM J9719 AP	ASSISTANT LEGAL COUNSEL	1-	1.00-	24.00-	02	7,270.00		174,480- 84,356-			174,480- 84,356-
6001892	JM J9573 AP	OJD MANAGER 3	1-	1.00-	24.00-	07	9,285.00		222,840- 96,262-			222,840- 96,262-
6001895	JM J9645 AP	OJD ANALYST 3	1-	1.00-	24.00-	05	6,281.00		150,744- 78,512-			150,744- 78,512-
6001897	JM J9645 AP	OJD ANALYST 3	1-	1.00-	24.00-	02	5,426.00		130,224- 73,460-			130,224- 73,460-
6001898	JM J9645 AP	OJD ANALYST 3	1-	1.00-	24.00-	11	8,418.00		202,032- 91,140-			202,032- 91,140-
6001954	JM J9645 AP	OJD ANALYST 3	1-	1.00-	24.00-	07	6,928.00		166,272- 82,335-			166,272- 82,335-
6001955	JM J9645 AP	OJD ANALYST 3	1-	1.00-	24.00-	02	5,426.00		130,224- 73,460-			130,224- 73,460-

ADMINISTRATION AND CENTRAL SUPPORT

08/08/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
6001956	JM J9566 AP	OJD ITS 4	1-	1.00-	24.00-	10	9,745.00		233,880-98,981-			233,880-98,981-	
6001957	JM J9564 AP	OJD ITS 2	1-	1.00-	24.00-	05	5,697.00		136,728-75,062-			136,728-75,062-	
6001958	JM J9565 AP	OJD ITS 3	1-	1.00-	24.00-	02	5,697.00		136,728-75,062-			136,728-75,062-	
6001959	JM J9565 AP	OJD ITS 3	1-	1.00-	24.00-	05	6,597.00		158,328-80,379-			158,328-80,379-	
6001960	JM J9565 AP	OJD ITS 3	1-	1.00-	24.00-	05	6,597.00		158,328-80,379-			158,328-80,379-	
8990168	JM J9565 AP	OJD ITS 3	1-	1.00-	24.00-	10	8,418.00		202,032-91,140-			202,032-91,140-	
8990169	JM J9565 AP	OJD ITS 3	1-	1.00-	24.00-	05	6,597.00		158,328-80,379-			158,328-80,379-	
TOTAL PICS SALARY								3-	5,389,893-			5,389,896-	
TOTAL PICS OPE								20,170	2,589,133-			2,568,963-	
TOTAL PICS PERSONAL SERVICES =								30-	30.00-	720.00-	20,167	7,979,026-	7,958,859-

ADMINISTRATION AND CENTRAL SUPPORT

08/08/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 106 - Support Effective Court Prgms

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6003068	JM J9643 AA	OJD ANALYST 1	1	.92	22.00	02	3,611.00	79,442 57,507				79,442 57,507
6003069	JM J9719 AA	ASSISTANT LEGAL COUNSEL	1	.92	22.00	02	6,798.00	149,556 74,770				149,556 74,770
6003070	JM J9641 AA	TRIAL COURT ADMINISTRATOR 4	1	.92	22.00	02	7,871.00	173,162 80,582				173,162 80,582
TOTAL PICS SALARY								402,160				402,160
TOTAL PICS OPE								212,859				212,859
TOTAL PICS PERSONAL SERVICES =			3	2.76	66.00			615,019				615,019

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
2019-21 Biennium

Agency Number: 19800

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	260	-	-	-	-	-
State Court Fees	135,824,383	4,000,000	4,000,000	-	-	-
Charges for Services	4,906,746	5,499,529	5,499,529	-	-	-
Fines and Forfeitures	119,363,423	4,000,000	4,000,000	-	-	-
General Fund Obligation Bonds	18,170,000	1,235,000	1,235,000	410,000	-	-
Interest Income	347,071	-	-	-	-	-
Sales Income	27,772	-	-	-	-	-
Donations	2,188	-	-	-	-	-
Grants (Non-Fed)	153,604	-	-	-	-	-
Other Revenues	37,788,050	-	395,116	507,578	-	-
Transfer In - Intrafund	5,139,423	3,956,666	3,956,666	-	-	-
Tsfr From Human Svcs, Dept of	1,644,507	2,076,494	2,076,494	2,076,494	-	-
Tsfr From Justice, Dept of	214,850	-	-	-	-	-
Tsfr From Revenue, Dept of	-	3,110,000	3,110,000	-	-	-
Tsfr From Public Def Svcs Comm	2,684,455	124,825	124,825	-	-	-
Transfer Out - Intrafund	(19,832,916)	-	-	-	-	-
Transfer to General Fund	(114,692,329)	-	-	-	-	-
Transfer to Cities	(25,984,344)	-	-	-	-	-
Transfer to Counties	(5,718,185)	-	-	-	-	-
Tsfr To Revenue, Dept of	(88,377,963)	(4,000,000)	(4,000,000)	-	-	-
Tsfr To Public Def Svcs Comm	(3,825,214)	-	-	-	-	-
Total Other Funds	\$67,835,781	\$20,002,514	\$20,397,630	\$2,994,072	-	-

ADMINISTRATION AND CENTRAL SUPPORT

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

Judicial Dept
2019-21 Biennium

Agency Number: 19800

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Federal Funds	832,532	1,339,352	1,344,289	1,357,254	-	-
Total Federal Funds	\$832,532	\$1,339,352	\$1,344,289	\$1,357,254	-	-

JUDICIAL COMPENSATION

Judicial Compensation

The Judicial Compensation budget reflects the resources necessary for the compensation of Oregon's elected judicial officers. Those salaries are set by statute and are constitutionally protected from being reduced during their elected term of office. The budget provides biennial resources for the 194 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 – 175); and ORS 305.452 (Tax Court – 1).

The salary for elected judicial officers is established in ORS chapter 292, and now includes an annual cost-of-living increase linked to the increase authorized for management service employees in the Executive Branch.

The July 2018 judicial salary survey completed by the National Center for State Courts (NCSC) showed that Oregon's judicial salaries remain in the bottom third if compared to other states and if adjusted for cost-of-living indexes, 46th out of 51 states and the District of Columbia

The Legislature, in the 2017 regular session, increased judicial salaries by \$5,000 per year, effective July 1, 2018. Judges also received a one percent salary increase matching Executive Branch management service employees on June 15, 2018 as required by ORS 292.428.

The Chief Justice's Recommended Budget includes Policy Option Package 102, which requests \$8,313,465 to fund salary increases on January 1, 2020, to make salaries more competitive with other senior lawyers such as Senior Assistant Attorneys General. This package has been modified since entry into the system, slightly downward reducing our request to \$7,537,674. Additionally, OJD has sponsored a bill that would link judicial compensation to a percentage of the salary received by U.S. District Court judges.

JUDICIAL COMPENSATION

Current Service Level

The Current Service Level budget for Judicial Compensation totals \$85.8 million General Fund, a \$5.4 million increase (6.72 percent) over the 2017-19 Legislatively Approved Budget.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$95.6 million (All Funds). This amount includes policy option packages totaling \$9.8 million (All Funds):

- **Policy Option Package 101:** New Judgeships and Support Staff
- **Policy Option Package 102:** Judicial Compensation

Judicial Compensation Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice’s Recommended*
General Fund	\$ 72,393,239	\$ 80,412,773	\$ 85,801,535	\$ 95,632,824
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd				
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 72,393,239	\$ 80,412,773	\$ 85,801,535	\$ 95,632,824
Positions	194	196	196	210
FTE	194.00	194.50	196.00	199.50

* Includes CSL and all policy option packages

JUDICIAL COMPENSATION

Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the Legislatively Approved Budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2019-21 biennium.

Staffing Impact

No staff is contained in Judicial Compensation for the essential packages.

Revenue Source

The essential packages decrease the General Fund by \$546,074.

010 Non-PICS Personal Service Adjustments

Non-PICS Personal Services adjustments for Judicial Compensation is \$18,243 General Fund.

021 Phase-In

The Judicial Compensation budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Judicial Compensation budget has a General Fund decrease of \$564,317 associated with carry-forward funds.

031 Inflation and Price List Adjustments

The Judicial Compensation budget has no adjustment for inflation and price list adjustments.

JUDICIAL COMPENSATION

032 Above Standard Inflation

The Judicial Compensation budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Judicial Compensation budget has no adjustment for mandated caseload.

050 Fund Shifts

The Judicial Compensation budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Judicial Compensation budget has no technical adjustments within its CSL budget.

JUDICIAL COMPENSATION

Policy Option Package 101 – New Judgeships and Support Staff

Purpose

As populations increase in many Oregon counties and the time demands on judicial resources expand, there are not enough statutorily authorized judges to meet the needs of Oregonians.

How Achieved

This package seeks to add judges in twelve judicial districts across the state. Additional resources are being requested for counties experiencing heavy population growth and case filings growth (focused on those types of filings requiring the most judicial-intensive involvement), and to increase the application of judicial resources to juvenile dependency hearings. The package requests judicial positions and staff required to support those new positions. Judicial positions would not start prior to the elections in 2020.

Staffing Impact

- | | | |
|----------------------------------|--------------|------------------------------------|
| • Judge, Circuit Court | 14 positions | 3.50 FTE (phased-in January 2021) |
| • Judicial Services Specialist 3 | 42 positions | 15.96 FTE (phased-in October 2020) |

Expected Results

Results will be seen in the following performance measure areas:

- Access and Fairness – rating of court’s accessibility and treatment of customers
- Clearance Rates – increase in the number of cases closed as a percentage of total cases
- Time to Disposition – increase in percentage of cases disposed or otherwise resolved
- Time to First Permanency Hearing – increase in percentage of cases that have first permanency hearing within 14 months
- Average time spent on juvenile dependency cases that are within the “best practice” category as defined by the National Center for State Courts

JUDICIAL COMPENSATION

Revenue Source

\$ 2,972,756 – 19800-010 Judicial Compensation

\$ 1,517,824 – 19800-100 Trial Courts

\$ 4,490,570 – General Fund

JUDICIAL COMPENSATION

Policy Option Package 102 – Judicial Compensation

Purpose

Judicial salaries, while some increases have taken place, continue to lag behind other states and even when compared to attorney compensation paid by the state. Non-competitive salaries impact the ability to recruit experienced and knowledgeable judicial replacements as positions around the state become available.

How Achieved

This package seeks to move judicial salaries to meet the median salary as surveyed by the National Center for State Courts in July 2018. A companion bill would tie future increases to the salaries of federal judges in Oregon and Washington.

Staffing Impact

None.

Expected Results

- Quality of applicant pool for open judgeships

Revenue Source

\$ 8,313,465 – General Fund

JUDICIAL COMPENSATION

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Judicial Compensation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,243	-	-	-	-	-	18,243
Total Revenues	\$18,243	-	-	-	-	-	\$18,243
Personal Services							
Mass Transit Tax	18,243	-	-	-	-	-	18,243
Undistributed (P.S.)	-	-	-	-	-	-	-
Total Personal Services	\$18,243	-	-	-	-	-	\$18,243
Total Expenditures							
Total Expenditures	18,243	-	-	-	-	-	18,243
Total Expenditures	\$18,243	-	-	-	-	-	\$18,243
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

JUDICIAL COMPENSATION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Judicial Compensation

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

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
Revenues							
General Fund Appropriation	(564,317)	-	-	-	-	-	(564,317)
Total Revenues	(\$564,317)	-	-	-	-	-	(\$564,317)
Personal Services							
Undistributed (P.S.)	(564,317)	-	-	-	-	-	(564,317)
Total Personal Services	(\$564,317)	-	-	-	-	-	(\$564,317)
Total Expenditures							
Total Expenditures	(564,317)	-	-	-	-	-	(564,317)
Total Expenditures	(\$564,317)	-	-	-	-	-	(\$564,317)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

JUDICIAL COMPENSATION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 101 - New Judgeships 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
Revenues							
General Fund Appropriation	1,517,824	-	-	-	-	-	1,517,824
Total Revenues	\$1,517,824	-	-	-	-	-	\$1,517,824
Personal Services							
Class/Unclass Sal. and Per Diem	994,952	-	-	-	-	-	994,952
Public Employees' Retire Cont	283,164	-	-	-	-	-	283,164
Social Security Taxes	76,118	-	-	-	-	-	76,118
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Flexible Benefits	163,380	-	-	-	-	-	163,380
Total Personal Services	\$1,517,824	-	-	-	-	-	\$1,517,824
Total Expenditures							
Total Expenditures	1,517,824	-	-	-	-	-	1,517,824
Total Expenditures	\$1,517,824	-	-	-	-	-	\$1,517,824
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	14
Total Positions	-	-	-	-	-	-	14

JUDICIAL COMPENSATION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 101 - New Judgeships 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
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

JUDICIAL COMPENSATION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 102 - 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
Revenues							
General Fund Appropriation	8,313,465	-	-	-	-	-	8,313,465
Total Revenues	\$8,313,465	-	-	-	-	-	\$8,313,465
Personal Services							
Other OPE	8,313,465	-	-	-	-	-	8,313,465
Total Personal Services	\$8,313,465	-	-	-	-	-	\$8,313,465
Total Expenditures							
Total Expenditures	8,313,465	-	-	-	-	-	8,313,465
Total Expenditures	\$8,313,465	-	-	-	-	-	\$8,313,465
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

JUDICIAL COMPENSATION

PPDPFISCAL – PICS Package Fiscal Impact Report

08/16/18 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Judicial Compensation PACKAGE: 101 - New Judgeships and Support Sta

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001991	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001992	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001993	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001994	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001995	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001996	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001997	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001998	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6001999	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6002000	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6002001	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6002002	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348
6002003	JE	Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068 37,348				71,068 37,348

JUDICIAL COMPENSATION

08/16/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Judicial Compensation PACKAGE: 101 - New Judgeships and Support Sta

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6002004	JE Y9724 AB	JUDGE CIRCUIT COURT	1	.25	6.00	01	11,844.66	71,068				71,068
								37,348				37,348
TOTAL PICS SALARY								994,952				994,952
TOTAL PICS OPE								522,872				522,872
TOTAL PICS PERSONAL SERVICES =			14	3.50	84.00			1,517,824				1,517,824

SYSTEM SUPPORT AND TECHNOLOGY FUND

System Support and Technology Fund

The State Court Technology Fund (SCTF) was established in 2013 to support Oregon Judicial Department (OJD) technology services. The SCTF is made up of user fee revenue from OJD technology systems, statutory filing fees, and an allocation from the Criminal Fines Account. That revenue 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 pays for these services, but there are additional costs including vendor charges for eFiling, new 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 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 2019-21.

Filing Fees: The Oregon eCourt system allows litigants to electronically file court documents for cases instead of appearing at a courthouse with physical documents. This filing is done free of charge for filers. To finance the cost of the electronically filed documents, eCourt stakeholders and the Legislature agreed to increase filing fees by 5 percent, directing 4.75 percent of the filing fees to the SCTF instead of being transferred to the General Fund for the 2013-15 biennium. For the 2015-17 biennium, the total revenue collected from directed filing fee revenue was \$3.24 million. During the 2017 legislative session, HB 2795 increased filing fees by an additional 5 percent and increased fees revenue directed to the SCTF to 8.85 percent for the 2017-19 biennium to help cover increased eFiling usage and cover the cost of the service.

OJCIN User Fees: OJD provides electronic access to court information by external (non-OJD) users through 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:

SYSTEM SUPPORT AND TECHNOLOGY FUND

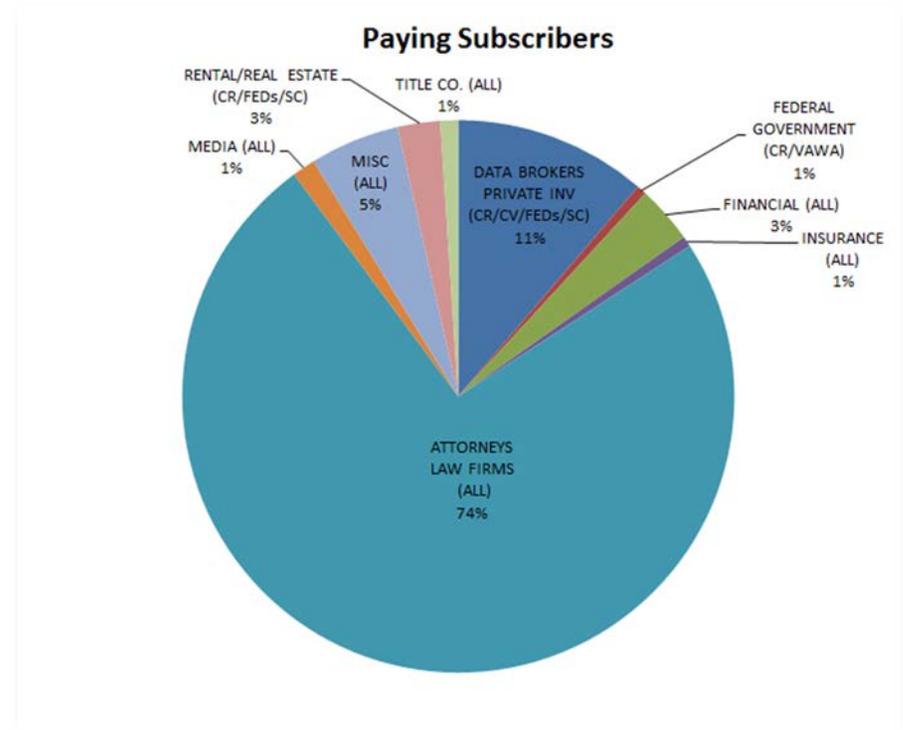
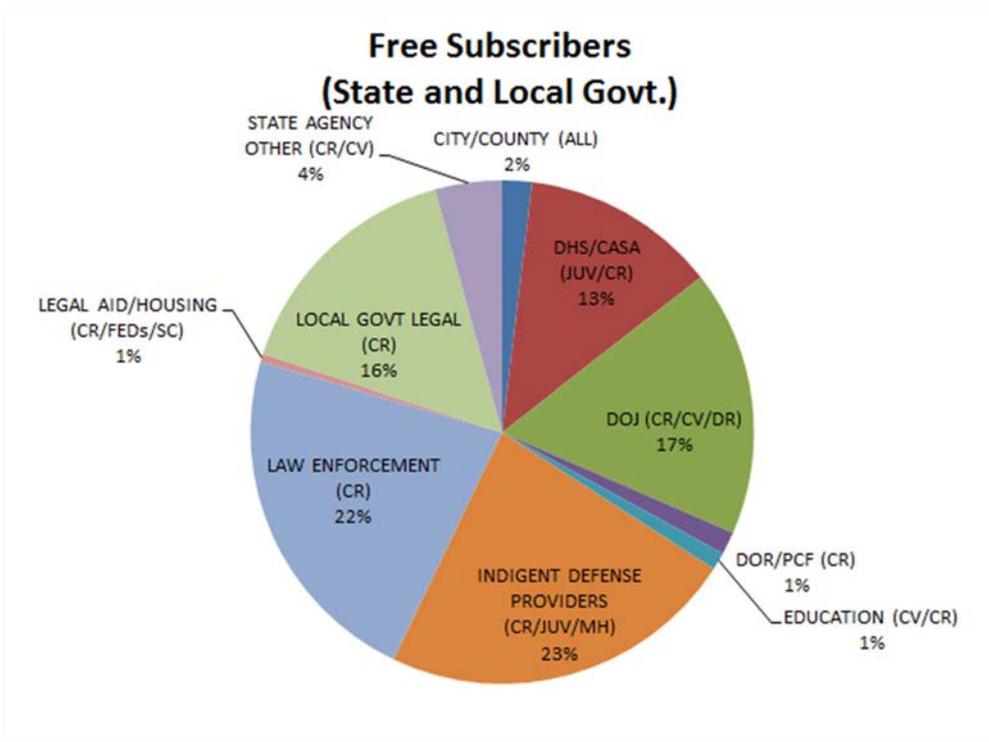
- Case details – case number, case type, case status
- Party details – name, address, attorney
- Hearing dates/times
- Criminal dispositions
- Civil and domestic judgment details
- Case documents – orders, motions, affidavits in public case types
- Conditions of pre-trial release (in criminal cases)
- Sentencing details – incarceration, release dates, probation conditions, no contact orders (in criminal cases)
- Protective orders – Family Abuse Prevention Act (FAPA), elder abuse, sexual abuse, stalking (access limited to law enforcement users due to federal law)

OJCIN has both public- and private-sector users, and OJD has approximately 9,000 active users for external (non-OJD) accounts. Users are grouped by paying subscribers and free subscribers.

Most public-sector users receive OJCIN access at no charge and constitute about three-fourths of OJCIN subscribers. Almost 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. Other state and local government entities also can electronically access court documents, which creates efficiencies both for them and for court staff. The two largest OJCIN user groups use the system primarily to access criminal case types.

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

SYSTEM SUPPORT AND TECHNOLOGY FUND



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 2015-17 were \$5.87 million.

ePay Transaction Fees: Oregon eCourt allows people to pay fines and fees online with a credit or debit card. This avoids a trip to the county courthouse or mailing in payment. During 2017, 352,727 payments were made via ePay, representing 31.1 percent of all receipts. To provide this service, OJD is charged \$1.50 per transaction, which OJD charges to the person making the payment. Revenue from these ePay fees was \$511,907 in 2015-17.

SYSTEM SUPPORT AND TECHNOLOGY FUND

Allocation from the Criminal Fines Account: Due to increasing costs associated with providing public access and maintaining the statewide OJCIN system, HB 2797 (2017) was passed allowing the SCTF to receive an allocation from the Criminal Fines 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 projected total CFA for the 2017-19 biennium was forecasted to be \$143.8 million. HB 2797 also increased specific presumptive fines by \$5 and SB 5529 (2017) allocated \$3.11 million to the SCTF based upon the projected increase in fines revenues.

Expenditures

eFiling Transaction Fees: Implementing Oregon eCourt allows litigants to electronically file pleadings. The first circuit court opened to eFiling in April 2013 and now all OJD courts – circuit, tax, and appellate – require attorneys to eFile. To provide this service, OJD was charged \$5 per eFile envelope, 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 available in more courts, both the number of eFilings and the amount of eFiling charges increased. To cap the total charges the State of Oregon was receiving due to increased use of this service, OJD and Tyler Technologies agreed to a fixed yearly rate structure, beginning in January of 2018 and extending through 2022. The yearly fee for access to the File and Serve system is \$2.78 million per year.

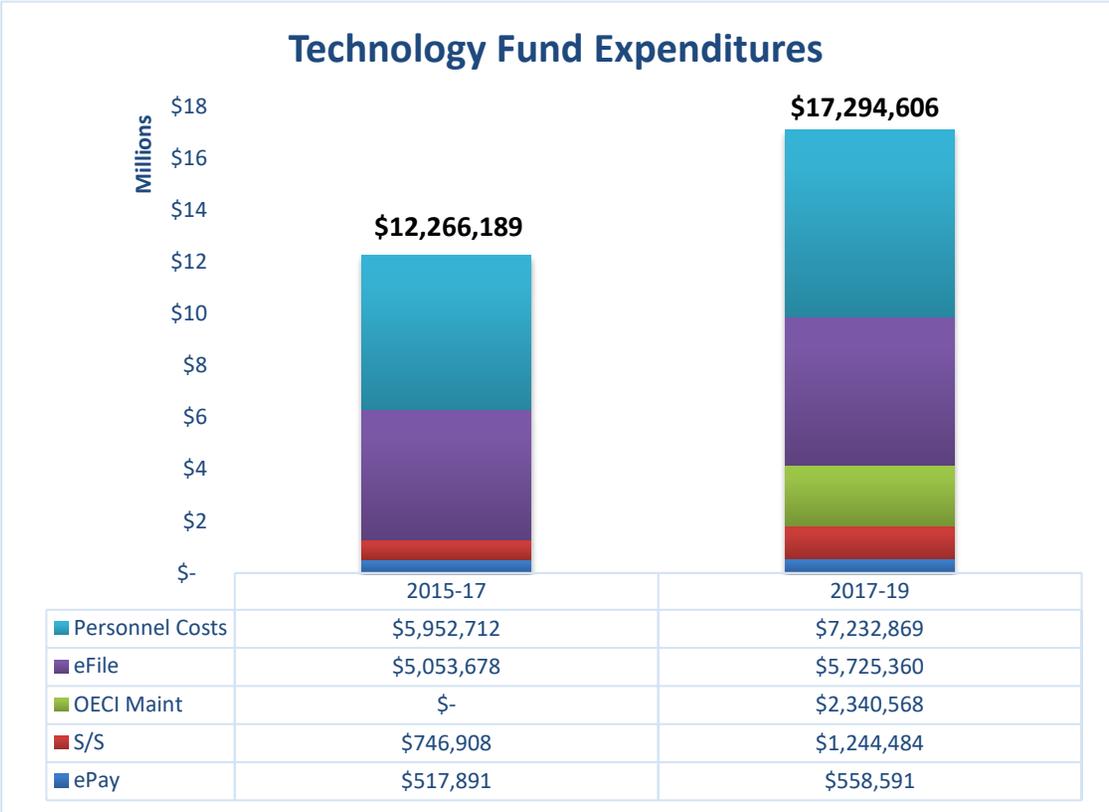
ePay Transaction Fees: When using the online ePay system to pay fines, OJD is charged \$1.50 (plus credit card fees separately billed) per transaction. These charges are offset by a usage fee charged to the payee. Expenditures in this category in 2015-17 were \$517,891.

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 approved an OJD policy option package that reduced overall Oregon eCourt staffing levels but added positions and resources needed to move from system implementation to operations. Policy Option Package 404 (2017 Legislative Session) made permanent seven positions that had been authorized as limited duration during 2015.

For the 2019-21 biennium, the SCTF will support, in varying degrees, the salary costs of 30 OJD positions in the Enterprise Technology Services Division.

Total Expenditures by Type for SCTF: Expenditures for the 2015-17 biennium and total projected expenditures for the 2017-19 biennium are shown below:

SYSTEM SUPPORT AND TECHNOLOGY FUND



SYSTEM SUPPORT AND TECHNOLOGY FUND

SCTF projections for 2017-19, including the requested policy option package, are detailed in the table below. The policy option package calls for replacing the existing Other Funds payment for systems maintenance contract costs with a General Fund allocation. This would eliminate a potential revenue shortfall in the SCTF for the 2019-21 biennium.

SCTF 2019-21	Current Service Level	POP #104	TOTAL Other Funds	TOTAL General Fund
<i>Expenditures:</i>				
Personal Services	\$ 8,304,783		\$ 8,304,783	
Services and Supplies	\$ 2,586,328		\$ 2,586,328	
eFile/ePay costs	\$ 6,119,000		\$ 6,119,000	
System Maint. Contract (OF)	\$ 2,470,754	\$ (2,470,754)	\$ 0	
System Maint. Contract (GF)		\$ 3,323,977		\$ 3,323,977
TOTAL	\$ 19,480,865	\$ 853,223	\$ 17,010,111	\$ 3,323,977
<i>Revenue:</i>				
Filing Fees and ePay	\$ 6,544,000		\$ 6,544,000	
User Fees	\$ 6,790,740		\$ 6,790,740	
Criminal Fine Account Allocation	\$ 3,887,500		\$ 3,887,500	
General Fund Allocation		\$ 3,323,977		\$ 3,323,977
TOTAL	\$ 17,222,240	\$ 3,323,977	\$ 17,222,240	\$ 3,323,977

SYSTEM SUPPORT AND TECHNOLOGY FUND

Current Service Level

The Current Service Level budget for System Support and Technology Fund totals \$2.4 million General Fund and \$19.5 million Other Funds, a decrease of \$0.5 million General Fund (16.7 percent) and a \$19.5 million increase in Other Funds over the 2017-19 Legislatively Approved Budget.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$22.8 million (All Funds). This amount includes policy option packages totaling \$3.3 million (All Funds):

- **Policy Option Package 104:** OECI Maintenance

Technology – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)*	2019-21 Chief Justice’s Recommended
General Fund	\$ 1,626,080	\$ 2,956,358	\$ 2,432,622	\$ 5,756,599
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 16,519,224	\$ -	\$ 17,010,111	\$ 17,010,111
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 18,145,304	\$ 2,956,358	\$ 19,442,733	\$ 22,766,710
Positions	38		30	30
FTE	22.24		30.00	30.00

* Includes Modified Current Service Level

SYSTEM SUPPORT AND TECHNOLOGY FUND

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 2017-19 biennium.

Staffing Impact

Changes associated with essential packages totaled 30 positions/FTE and were moved from the 102 SCR structure.

Revenue Source

The essential packages decrease the General Fund by \$523,736.

010 Non-PICS Personal Service Adjustments

The System Support and Technology Fund had no adjustments for non-PICS items.

021 Phase-In

There were no adjustments for phased-in programs.

022 Phase-Out Program and One-Time Costs

The System Support and Technology Fund budget has a General Fund decrease of \$619,995 associated with carry-forward funds.

031 Inflation and Price List Adjustments

The System Support and Technology Fund budget has General Fund increase of \$96,259 for inflation and price list adjustments.

SYSTEM SUPPORT AND TECHNOLOGY FUND

032 Above Standard Inflation

The System Support and Technology Fund budget has no adjustment for above standard inflation.

040 Mandated Caseload

The System Support and Technology Fund budget has no adjustment for mandated caseload.

050 Fund Shifts

The System Support and Technology Fund budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The System Support and Technology Fund budget had a technical adjustment of \$19,480,865 Other Funds which represented a SCR move from the 102 structure (Administration and Central Support).

070 Revenue Reduction

The System Support and Technology Fund budget had a revenue reduction of \$2,470,754 Other Funds.

SYSTEM SUPPORT AND TECHNOLOGY FUND

Policy Option Package 104 – General Fund Support for OECI Maintenance

Purpose

The State Court Technology Fund (SCTF) provides funding for a variety of expenditures associated with providing public access to state court electronic applications and services. Projections for the 2019-21 biennium show the fund to not have sufficient funds to cover all expected expenditures. This package offers an alternative to requiring an increase in filing fees or an allocation to users of the applications or services.

How Achieved

With final acceptance of the OECI system, annual maintenance agreement payments started in January 2017, requiring 18 months of support (\$2.3 million) for the 2017-19 biennium. This expenditure was financed from the SCTF (Other Fund) and was partly financed with a \$5 increase in filing fees. For the 2019-21 biennium a full 24-month payment will be required (\$3.3 million) and revenues in the SCTF will not support all planned expenditures. In lieu of proposing revenue increases, the package proposes pulling the maintenance contract costs out of the Other Funds-funded SCTF and increase the General Fund allocation to cover the cost of the statewide contract. This change would allow the SCTF to be solvent for the 2019-21 biennium for the remaining planned expenditures.

Staffing Impact

None.

Expected Results

- Adequate revenue to cover defined SCTF expenditures for public access

Revenue Source

\$ 3,323,977 – General Fund

SYSTEM SUPPORT AND TECHNOLOGY FUND

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: eCourt Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(619,995)	-	-	-	-	-	(619,995)
Total Revenues	(\$619,995)	-	-	-	-	-	(\$619,995)
Services & Supplies							
Undistributed (S.S.)	(619,995)	-	-	-	-	-	(619,995)
Total Services & Supplies	(\$619,995)	-	-	-	-	-	(\$619,995)
Total Expenditures							
Total Expenditures	(619,995)	-	-	-	-	-	(619,995)
Total Expenditures	(\$619,995)	-	-	-	-	-	(\$619,995)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	96,259	-	-	-	-	-	96,259
Total Revenues	\$96,259	-	-	-	-	-	\$96,259
Services & Supplies							
Data Processing	17,745	-	-	-	-	-	17,745
IT Professional Services	78,514	-	-	-	-	-	78,514
Total Services & Supplies	\$96,259	-	-	-	-	-	\$96,259
Total Expenditures							
Total Expenditures	96,259	-	-	-	-	-	96,259
Total Expenditures	\$96,259	-	-	-	-	-	\$96,259
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 060 - Technical Adjustments

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	5,389,896	-	-	-	5,389,896
Empl. Rel. Bd. Assessments	-	-	1,830	-	-	-	1,830
Public Employees' Retire Cont	-	-	914,665	-	-	-	914,665
Pension Obligation Bond	-	-	308,841	-	-	-	308,841
Social Security Taxes	-	-	412,328	-	-	-	412,328
Worker's Comp. Assess. (WCD)	-	-	1,740	-	-	-	1,740
Mass Transit Tax	-	-	37,083	-	-	-	37,083
Flexible Benefits	-	-	1,238,400	-	-	-	1,238,400
Total Personal Services	-	-	\$8,304,783	-	-	-	\$8,304,783
Services & Supplies							
Instate Travel	-	-	78,998	-	-	-	78,998
Employee Training	-	-	242,592	-	-	-	242,592
Office Expenses	-	-	114,240	-	-	-	114,240
Telecommunications	-	-	67,993	-	-	-	67,993
Professional Services	-	-	461,258	-	-	-	461,258
IT Professional Services	-	-	2,470,754	-	-	-	2,470,754
Dues and Subscriptions	-	-	2,892	-	-	-	2,892
Facilities Rental and Taxes	-	-	37,604	-	-	-	37,604
Other Services and Supplies	-	-	7,245,631	-	-	-	7,245,631
Expendable Prop 250 - 5000	-	-	5,329	-	-	-	5,329
IT Expendable Property	-	-	35,258	-	-	-	35,258
Total Services & Supplies	-	-	\$10,762,549	-	-	-	\$10,762,549

SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 060 - Technical Adjustments

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
Capital Outlay							
Data Processing Hardware	-	-	413,533	-	-	-	413,533
Total Capital Outlay	-	-	\$413,533	-	-	-	\$413,533
Total Expenditures							
Total Expenditures	-	-	19,480,865	-	-	-	19,480,865
Total Expenditures	-	-	\$19,480,865	-	-	-	\$19,480,865
Ending Balance							
Ending Balance	-	-	(19,480,865)	-	-	-	(19,480,865)
Total Ending Balance	-	-	(\$19,480,865)	-	-	-	(\$19,480,865)
Total Positions							
Total Positions							30
Total Positions	-	-	-	-	-	-	30
Total FTE							
Total FTE							30.00
Total FTE	-	-	-	-	-	-	30.00

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(2,470,754)	-	-	-	(2,470,754)
Total Services & Supplies	-	-	(\$2,470,754)	-	-	-	(\$2,470,754)
Total Expenditures							
Total Expenditures	-	-	(2,470,754)	-	-	-	(2,470,754)
Total Expenditures	-	-	(\$2,470,754)	-	-	-	(\$2,470,754)
Ending Balance							
Ending Balance	-	-	2,470,754	-	-	-	2,470,754
Total Ending Balance	-	-	\$2,470,754	-	-	-	\$2,470,754

SYSTEM SUPPORT AND TECHNOLOGY FUND

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 104 - General Fund Support for OEI Maintenance

Cross Reference Name: eCourt Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,323,977	-	-	-	-	-	3,323,977
Total Revenues	\$3,323,977	-	-	-	-	-	\$3,323,977
Services & Supplies							
IT Professional Services	3,323,977	-	-	-	-	-	3,323,977
Total Services & Supplies	\$3,323,977	-	-	-	-	-	\$3,323,977
Total Expenditures							
Total Expenditures	3,323,977	-	-	-	-	-	3,323,977
Total Expenditures	\$3,323,977	-	-	-	-	-	\$3,323,977
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

SYSTEM SUPPORT AND TECHNOLOGY FUND

PPDPFISCAL – PICS Package Fiscal Impact Report

08/08/18 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:500-00-00 eCourt Program PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004300	JM J9566 AP OJD ITS 4		1	1.00	24.00	11	10,236.00		245,664 101,881			245,664 101,881
0004307	JM J9566 AP OJD ITS 4		1	1.00	24.00	11	10,236.00		245,664 101,881			245,664 101,881
0004319	JM J9565 AP OJD ITS 3		1	1.00	24.00	05	6,597.00		158,328 80,379			158,328 80,379
0004324	JM J9565 AP OJD ITS 3		1	1.00	24.00	09	8,018.00		192,432 88,776			192,432 88,776
0004325	JM J9565 AP OJD ITS 3		1	1.00	24.00	05	6,597.00		158,328 80,379			158,328 80,379
5010069	JM J9565 AP OJD ITS 3		1	1.00	24.00	03	5,982.00		143,568 76,746			143,568 76,746
6000195	JM J9565 AP OJD ITS 3		1	1.00	24.00	05	6,597.00		158,328 80,379			158,328 80,379
6000196	JM J9566 AP OJD ITS 4		1	1.00	24.00	11	10,236.00		245,664 101,881			245,664 101,881
6000197	JM J9566 AP OJD ITS 4		1	1.00	24.00	11	10,236.00		245,664 101,881			245,664 101,881
6000198	JM J9566 AP OJD ITS 4		1	1.00	24.00	06	8,018.00		192,432 88,776			192,432 88,776
6000199	JM J9565 AP OJD ITS 3		1	1.00	24.00	09	8,018.00		192,432 88,776			192,432 88,776
6000794	JM J9564 AP OJD ITS 2		1	1.00	24.00	11	7,634.00		183,216 86,507			183,216 86,507
6000795	JM J9565 AP OJD ITS 3		1	1.00	24.00	07	7,270.00		174,480 84,356			174,480 84,356

SYSTEM SUPPORT AND TECHNOLOGY FUND

08/08/18 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:500-00-00 eCourt Program PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001386	JM J9565 AP	OJD ITS 3	1	1.00	24.00	07	7,270.00		174,480 84,356			174,480 84,356
6001889	JM J9643 AP	OJD ANALYST 1	1	1.00	24.00	11	5,982.00		143,568 76,746			143,568 76,746
6001890	JM J9719 AP	ASSISTANT LEGAL COUNSEL	1	1.00	24.00	02	7,270.00		174,480 84,356			174,480 84,356
6001891	JM J9719 AP	ASSISTANT LEGAL COUNSEL	1	1.00	24.00	02	7,270.00		174,480 84,356			174,480 84,356
6001892	JM J9573 AP	OJD MANAGER 3	1	1.00	24.00	07	9,285.00		222,840 96,262			222,840 96,262
6001895	JM J9645 AP	OJD ANALYST 3	1	1.00	24.00	05	6,281.00		150,744 78,512			150,744 78,512
6001897	JM J9645 AP	OJD ANALYST 3	1	1.00	24.00	02	5,426.00		130,224 73,460			130,224 73,460
6001898	JM J9645 AP	OJD ANALYST 3	1	1.00	24.00	11	8,418.00		202,032 91,140			202,032 91,140
6001954	JM J9645 AP	OJD ANALYST 3	1	1.00	24.00	07	6,928.00		166,272 82,335			166,272 82,335
6001955	JM J9645 AP	OJD ANALYST 3	1	1.00	24.00	02	5,426.00		130,224 73,460			130,224 73,460
6001956	JM J9566 AP	OJD ITS 4	1	1.00	24.00	10	9,745.00		233,880 98,981			233,880 98,981
6001957	JM J9564 AP	OJD ITS 2	1	1.00	24.00	05	5,697.00		136,728 75,062			136,728 75,062
6001958	JM J9565 AP	OJD ITS 3	1	1.00	24.00	02	5,697.00		136,728 75,062			136,728 75,062

SYSTEM SUPPORT AND TECHNOLOGY FUND

08/08/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:19800 JUDICIAL DEPARTMENT
 SUMMARY XREF:500-00-00 eCourt Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 2
 PROD FILE

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001959	JM	J9565 AP	OJD ITS 3	1	1.00	24.00	05	6,597.00		158,328 80,379			158,328 80,379
6001960	JM	J9565 AP	OJD ITS 3	1	1.00	24.00	05	6,597.00		158,328 80,379			158,328 80,379
8990168	JM	J9565 AP	OJD ITS 3	1	1.00	24.00	10	8,418.00		202,032 91,140			202,032 91,140
8990169	JM	J9565 AP	OJD ITS 3	1	1.00	24.00	05	6,597.00		158,328 80,379			158,328 80,379
TOTAL PICS SALARY										5,389,896			5,389,896
TOTAL PICS OPE										2,568,963			2,568,963
TOTAL PICS PERSONAL SERVICES =				30	30.00	720.00				7,958,859			7,958,859

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
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	-	-	-	7,334,740	-	-
General Fund Obligation Bonds	13,030,000	-	-	-	-	-
Interest Income	52,556	-	-	-	-	-
Transfer In - Intrafund	2	-	-	6,000,000	-	-
Tsfr From Revenue, Dept of	-	-	-	3,887,500	-	-
Transfer Out - Intrafund	(9,321)	-	-	-	-	-
Total Other Funds	\$13,073,237	-	-	\$17,222,240	-	-

DEBT SERVICE

Debt Service

The Oregon Judicial Department presently has three programs that roll into the debt service appropriation for the 2017-19 biennium. These programs are the Oregon eCourt Program, capital projects for the Oregon Supreme Court Building, and Oregon Courthouse Capital Construction and Improvement Fund.

Oregon eCourt Program

The first bonding to support implementation of the Oregon eCourt Program took place in June 2008. A total of seven separate bond sales took place to cover final costs for implementation activities, which ended in December 2016. The overall bond sales in support of the program totaled \$79.9 million in principal and cost of issuance. Each bond sale targeted five-year term bonds; many of the bonds that were sold will have already been paid off by the end of the 2017-19 biennium.

2008 Certificates of Participation	\$ 8.0 million
2009 Certifications of Participation (2 sales)	\$ 13.5 million
2010 Certificates of Participation	\$ 6.5 million
2011 XI-Q Bonds	\$ 5.4 million
2012 XI-Q Bonds	<u>\$ 17.7 million</u>
Total	\$ 51.1 million

The last two bond sales were the 2015 XI-Q Bonds at \$14.3 million and the 2017 XI-Q Bonds at \$14.5 million. For these last two bond series that have remaining payments, the following table outlines principal and interest payments:

Bond	2019-21 Biennium		2021-23 Biennium	
	Principal	Interest	Principal	Interest
2015 XI-Q	\$ 2,830,000	\$ 141,500		
2017 XI-Q (planned)	\$ 5,380,000	\$ 695,750	\$ 2,890,000	\$ 144,500
Total	\$ 8,210,000	\$ 837,250	\$ 2,890,000	\$ 144,500
Debt Service per biennium	\$ 9,045,250		\$ 3,034,500	

DEBT SERVICE

Final retirement of all remaining debt will take place in May of 2022, completing financing reimbursement for the eCourt Program.

Oregon Courthouse Capital Construction and Improvement Fund

During the 2013 legislative session, the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) was established. The first bonds were issued in March 2015 and were sold to support new courthouses in Jefferson and Multnomah counties. The following shows present and planned 2019 bond sales. The bonds shown are 20-year bonds, except the 2017 Multnomah XI-Q which are 25-year bonds.

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	\$ 102.5 million
2019 XI-Q Bonds – Lane	\$ 5.1 million

The table below outlines required debt service for all sold or planned (authorized by the Legislature) through the 2017-19 biennium.

Bond	2019-21 Biennium		2021-23 Biennium		2023-25 Biennium	
	Principal	Interest	Principal	Interest	Principal	Interest
2015 XI-Q Jefferson	\$ 255,000	\$ 288,750	\$ 280,000	\$ 262,750	\$ 310,000	\$ 234,000
2015 XI-Q Multnomah	\$ 955,000	\$ 1,081,750	\$ 1,055,000	\$ 983,750	\$ 1,165,000	\$ 875,500
2017 XI-Q Jefferson	\$ 145,000	\$ 197,500	\$ 165,000	\$ 182,500	\$ 175,000	\$ 165,750
2017 XI-Q Multnomah	\$ 710,000	\$ 1,418,250	\$ 780,000	\$ 1,345,500	\$ 860,000	\$ 1,265,500
2017 XI-Q Lane	\$ 80,000	\$ 110,000	\$ 90,000	\$ 101,750	\$ 100,000	\$ 92,500
2019 XI-Q Multnomah (planned)	\$ 5,520,000	\$ 8,828,810	\$ 7,728,000	\$ 7,813,497	\$ 8,500,800	\$ 7,412,664
2019 XI-Q Lane (planned)	\$ 330,000	\$ 431,171	\$ 462,000	\$ 381,586	\$ 508,200	\$ 362,011
Total	\$ 7,995,000	\$ 12,356,231	\$ 10,560,000	\$ 11,071,333	\$ 11,619,000	\$ 10,407,425
Debt Service per biennium	\$ 20,351,231		\$ 21,631,333		\$ 22,026,425	

DEBT SERVICE

Planned sales may be delayed if required sales criteria are not met by the deadline for participation in the March 2019 State of Oregon debt sale. Bond duration may vary for the May 2019 sale depending on market conditions.

To support this sale and to address all costs of issuance for OCCCIF program in the 2019-21 biennium, Policy Option Package 111 is being introduced to cover limitation requirements and cost of issuance payments.

Oregon Supreme Court Building

In 2013, the Legislature approved the sale of \$4.4 million in 20-year XI-Q bonds to support emergency repairs to the Oregon Supreme Court Building. The funds were used to stabilize the exterior terra cotta facing of the building and address dry rot and deterioration of the original wooden windows. This exterior repair work was the first phase in renovating the 100-year old Supreme Court Building. During the 2017 legislative session, \$6.0 million in bonding was approved for the March 2019 bond sale to start the major renovation work on the building. The table below outlines the principal and interest payments scheduled through the 2023-25 biennium for the existing and planned bond sales.

Bond	2019-21 Biennium		2021-23 Biennium		2023-25 Biennium	
	Principal	Interest	Principal	Interest	Principal	Interest
2015 XI-Q Supreme Court Bldg	\$ 280,000	\$ 317,750	\$ 310,000	\$ 289,000	\$ 340,000	\$ 257,250
2019 XI-Q Supreme Court Bldg (planned)	\$ 460,000	\$ 512,725	\$ 545,500	\$ 464,500	\$ 604,000	\$ 425,400
Total	\$ 740,000	\$ 830,475	\$ 855,500	\$ 753,500	\$ 944,000	\$ 682,650
<i>Debt Service per biennium</i>	\$ 1,570,475		\$ 1,609,000		\$ 1,626,650	

Policy Option Package 112 is being introduced to fund the balance of the renovation project.

DEBT SERVICE

Current Service Level

The Current Service Level budget for OJD Debt Service totals \$31 million General Fund, a \$13.1 million increase in General Fund (73.2 percent) over the 2017-19 Legislatively Approved Budget. This amount includes the debt service set out in agreements between the Department of Administrative Services and OJD for all active bond sales to date.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$31 million (All Funds).

OJD Debt Service Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice’s Recommended*
General Fund				
General Fund Debt Service	\$ 18,508,519	\$ 17,871,089	\$ 30,968,960	\$ 30,968,960
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd				
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 18,508,519	\$ 17,871,089	\$ 30,968,960	\$ 30,968,960
Positions	-	-	-	-
FTE	-	-	-	-

* Includes CSL and all policy option packages

DEBT SERVICE

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 2019-21 biennium.

Staffing Impact

No staff is contained in OJD Debt Service for the essential packages.

Revenue Source

The essential packages decrease General Fund by \$5.

010 Non-PICS Personal Service Adjustments

The Debt Service budget has no adjustment for non-PICS Personal Services adjustments.

021 Phase-In

The Debt Service budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Debt Service budget has a General Fund decrease of \$5 for phased-out programs or one-time costs.

031 Inflation and Price List Adjustments

The Debt Service budget has no adjustment for inflation and price list adjustments.

DEBT SERVICE

032 Above Standard Inflation

The Debt Service budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Debt Service budget has no adjustment for mandated caseload.

050 Fund Shifts

The Debt Service budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Debt Service budget has no technical adjustments within its CSL budget.

DEBT SERVICE

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: OJD Debt Service

Cross Reference Number: 19800-087-00-00-00000

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

DEBT SERVICE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: OJD Debt Service

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

Cross Reference Number: 19800-087-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5)	-	-	-	-	-	(5)
Total Revenues	(\$5)	-	-	-	-	-	(\$5)
Debt Service							
Undistributed (Debt Svc)	(5)	-	-	-	-	-	(5)
Total Debt Service	(\$5)	-	-	-	-	-	(\$5)
Total Expenditures							
Total Expenditures	(5)	-	-	-	-	-	(5)
Total Expenditures	(\$5)	-	-	-	-	-	(\$5)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

MANDATED PAYMENTS

Mandated Payments

The Mandated Payments program includes the 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, 135, and 419.

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;
- Summoning and qualifying jurors;
- Providing juror orientation programs and materials;
- Per diem paid to jurors at the statutory rate;
- Mileage reimbursements to jurors at the statutory rate;
- Payment of juror meals, lodging, and commercial transportation at the actual cost;
- Payment of waived fees and costs for arbitrators related to court-annexed mandatory arbitration in civil actions;
- Payment of waived appellate transcript costs for a civil proceeding when a party is indigent;
- State-paid sign 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 helping to ensure the continuance of our democratic process through maintenance of the jury system and access to courts by all persons.

MANDATED PAYMENTS

Interpreter Services

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

Interpreter services in the courts are vital. Children cannot be protected without the use of interpreters. Interpreting services are required to process criminal cases that involve non-English speaking witnesses and to litigate civil actions. As the population of Oregon residents who speak limited or no English 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 2017, 5.9 percent of Oregon's population identified themselves as limited English proficient (LEP) individuals. Over 60 percent of all Oregon LEP individuals reside in just five counties: Multnomah, Washington, Marion, Clackamas, and Lane.

During the 2017-19 biennium, the Oregon Judicial Department (OJD) will have provided interpreter services in almost 75,000 court proceedings in over 200 languages and dialects (including hearing impaired). The top ten requested languages were Spanish, Russian, Vietnamese, American Sign Language, Chuukese, Somali, Arabic, Mandarin, Korean, and Lao. In 2015, language access services were expanded to include victims of crimes (HB 2339). Victims receive interpreting services in all stages of their proceedings.

Interpreter services are delivered by OJD staff or by contract court interpreters. These activities are managed and scheduled by the Court Language Access Services (CLAS) office to minimize state expenses and effectively manage resources. CLAS supports 22 positions with a majority of personnel focused on interpretation, translation, and scheduling services, management of interpreter certification and education programs, and implementation of language access programs.

Court interpreting is a high-level skill requiring over 15 cognitive abilities applied simultaneously. Being bilingual, even at a high level of fluency, is not sufficient qualification for legal court interpreting. OJD requires certification of interpreters to ensure access to justice through a rigorous testing process administered by the department. The Oregon court interpreting examination pass rate is less than 19 percent, confirming this demanding skill set. Once certified, interpreters are in high demand not only in courts but also other government services including the Department of Human Services, Department of Justice, Department of Defense, Department of Homeland Security, Immigration & Customs Enforcement, US Department of State, as well as many others.

MANDATED PAYMENTS

Jury Payments

Juror fees are fixed 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 for a third and 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 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 impacted by the number and length of jury trials and grand juries. For the 2015-17 biennium, over 133,000 Oregonians received compensation for jury duty, with an average payment \$26.43 per individual. Approximately 21,000 donated money back to OJD for Jury Access and Experience Improvement funding.

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 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

Current Service Level

The Current Service Level budget for Mandated Payments totals \$16.6 million General Fund and \$0.7 million in Other Funds, an \$0.6 million increase (3.75 percent), over the 2017-19 Legislatively Approved Budget.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$17.3 million (All Funds).

Mandated Payments Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice’s Recommended*
General Fund	\$ 15,963,277	\$ 15,948,377	\$ 16,606,161	\$ 16,606,161
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 661,742	\$ 663,947	\$ 689,109	\$ 689,109
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 16,625,019	\$ 16,612,324	\$ 17,295,270	\$ 17,295,270
Positions	23	23	23	23
FTE	22.61	22.61	22.61	22.61

* Includes CSL and all policy option packages

MANDATED PAYMENTS

Essential Packages

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 2019-21 biennium.

Staffing Impact

No staff is contained in Mandated Payments for the essential packages.

Revenue Source

The essential packages increase General Fund by \$566,957 and Other Funds by \$22,082.

010 Non-PICS Personal Service Adjustments

Vacancy factor adjustments totaled \$101,361 and were related to the 5.5 percent factor loaded into the 2017-19 budget. Non-PICS Personal Services adjustments for Mandated Payments is \$8,028 General Fund and a decrease of \$502 in Other Funds.

021 Phase-In

The Mandated Payments budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Mandated Payments budget has a decrease for phased-out programs of \$592 General Fund.

031 Inflation and Price List Adjustments

The cost of goods and services increases totals by \$452,160 in General Fund and \$22,584 in Other Funds. This reflects the standard inflation rate of 3.8 percent on goods and services and 4.2 percent on professional services.

MANDATED PAYMENTS

032 Above Standard Inflation

The Mandated Payments budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Mandated Payments budget has no adjustment for mandated caseload.

050 Fund Shifts

The Mandated Payments budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Mandated Payments budget has no technical adjustments within its CSL budget.

MANDATED PAYMENTS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: Mandated Payments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	115,389	-	-	-	-	-	115,389
Total Revenues	\$115,389	-	-	-	-	-	\$115,389
Personal Services							
All Other Differential	1,125	-	-	-	-	-	1,125
Public Employees' Retire Cont	191	-	-	-	-	-	191
Pension Obligation Bond	5,851	-	(517)	-	-	-	5,334
Social Security Taxes	86	-	-	-	-	-	86
Mass Transit Tax	775	-	15	-	-	-	790
Vacancy Savings	107,361	-	-	-	-	-	107,361
Total Personal Services	\$115,389	-	(\$502)	-	-	-	\$114,887
Total Expenditures							
Total Expenditures	115,389	-	(502)	-	-	-	114,887
Total Expenditures	\$115,389	-	(\$502)	-	-	-	\$114,887
Ending Balance							
Ending Balance	-	-	502	-	-	-	502
Total Ending Balance	-	-	\$502	-	-	-	\$502

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
Revenues							
General Fund Appropriation	(592)	-	-	-	-	-	(592)
Total Revenues	(\$592)	-	-	-	-	-	(\$592)
Personal Services							
Undistributed (P.S.)	(592)	-	-	-	-	-	(592)
Total Personal Services	(\$592)	-	-	-	-	-	(\$592)
Total Expenditures							
Total Expenditures	(592)	-	-	-	-	-	(592)
Total Expenditures	(\$592)	-	-	-	-	-	(\$592)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	452,160	-	-	-	-	-	452,160
Total Revenues	\$452,160	-	-	-	-	-	\$452,160
Services & Supplies							
Instate Travel	1,041	-	756	-	-	-	1,797
Out of State Travel	-	-	18	-	-	-	18
Employee Training	718	-	1,341	-	-	-	2,059
Office Expenses	287	-	-	-	-	-	287
Telecommunications	2,585	-	-	-	-	-	2,585
Data Processing	4,477	-	727	-	-	-	5,204
Professional Services	225,518	-	-	-	-	-	225,518
Dues and Subscriptions	646	-	-	-	-	-	646
Agency Program Related S and S	213,438	-	19,742	-	-	-	233,180
Other Services and Supplies	434	-	-	-	-	-	434
Expendable Prop 250 - 5000	1,508	-	-	-	-	-	1,508
IT Expendable Property	1,508	-	-	-	-	-	1,508
Total Services & Supplies	\$452,160	-	\$22,584	-	-	-	\$474,744
Total Expenditures							
Total Expenditures	452,160	-	22,584	-	-	-	474,744
Total Expenditures	\$452,160	-	\$22,584	-	-	-	\$474,744

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
Ending Balance							
Ending Balance	-	-	(22,584)	-	-	-	(22,584)
Total Ending Balance	-	-	(\$22,584)	-	-	-	(\$22,584)

MANDATED PAYMENTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: Mandated Payments
Cross Reference Number: 19800-200-00-00-00000

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

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
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	88,260	85,000	85,000	96,000	-	-
Sales Income	1,244	-	-	-	-	-
Donations	614,701	550,000	550,000	675,000	-	-
Total Other Funds	\$704,205	\$635,000	\$635,000	\$771,000	-	-

STATE COURT FACILITIES AND SECURITY

State Court Facilities and Security

During the 2011 legislative session, HB 2012 established the Criminal Fine Account and modified the State Court Facilities and Security Account (SCFSA). The bill also made major changes to ORS 1.178, which was further modified in the 2012 legislative session by SB 1579 and SB 49 in the 2013 legislative session. These changes created four discrete, allowable expense categories, funded through a biennial allocation from the Criminal Fine Account to the SCFSA. These expenditures categories are as follows:

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

Expenditures under the first two areas fall under the Oregon Judicial Department's 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 funding to increase courthouse security that is provided by counties. 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 by 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 managing activities around creation of security requirements and standards to implementation of required standards throughout the state court system. Examples of program components include the following:

- Security of the Supreme Court and Justice buildings
- Security of the Chief Justice of the Oregon Supreme Court / judicial branch
- Identification and access control card program for the department
- Emergency response trailer operations and maintenance
- Emergency communications devices that include satellite and smart phones

STATE COURT FACILITIES AND SECURITY

- Maintenance of existing security systems
- Training for deputy sheriffs providing security for circuit courts of the state
- Emergency operations funds for security, emergency preparedness, or business continuity events impacting the circuit or appellate courts or OSCA
- Security and emergency preparedness training for judges, court staff, and OSCA
- Business continuity exercise program, which tests court and OSCA continuity plans in accordance with Chief Justice Order 10-048

In addition to the above duties, the Marshal's Office is responsible for standardization of security systems for courthouses around the state. In 2008, the Marshal's Office, with the assistance of the National Center for State Courts, developed court security standards for the appellate courts, tax court, circuit courts, and OSCA. 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 around:

- Access control systems
- Magnetometers (stationary and portable)
- Security camera systems
- Duress alarm systems
- Court Security Officer (CSO) screening stations
- Transparent barriers (especially where monetary transactions are taking place)
- Armoring of benches for ballistic resistance
- Intrusion Detection Systems (IDS)
- Exterior lighting of court facilities
- External barriers
- Emergency equipment

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

STATE COURT FACILITIES AND SECURITY

The Marshal's Office also responds to acute security situations that arise and assists courts where an increase in security is required due to high profile court cases (death penalty cases, gang or organized crime related). Threats to judges and department staff are received on a periodic basis, assessed, and the Marshal's Office may provide additional resources where needed.

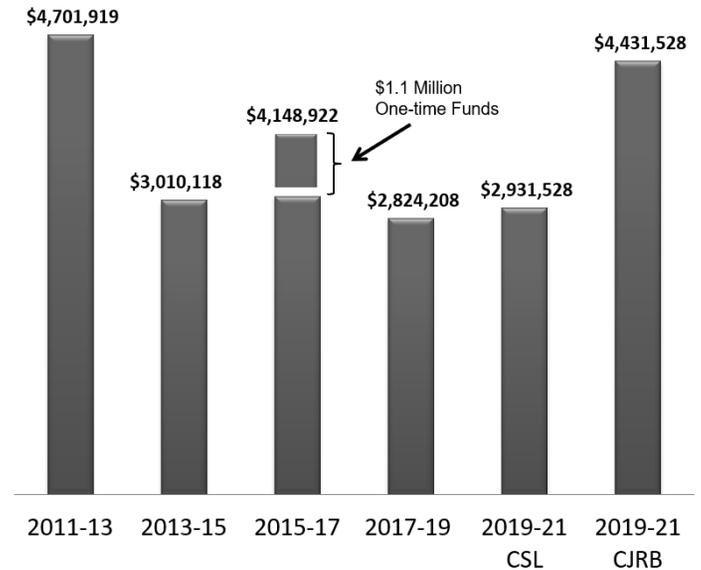
ORS 1.182 Distributions to Local Courts Security Accounts

ORS 1.182 authorizes distributions under ORS 1.178 into 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. County justice and municipal courts are also required by law to make payments to the local security account from statutory fines processed through their locations.

With the passage of HB 2712 during the 2011 legislative session, changes were made concerning distribution of fine revenues. Prior to 2011, counties received direct payments from the fines collected in circuit courts and were not part of the Other Funds budget for the Oregon Judicial Department (OJD). With the passage of HB 2712, these fines are deposited into the Criminal Fine Account (CFA). OJD receives a biennial allocation from the CFA, which must be passed through to local security accounts and expenditure limitation is reflected in Other Funds to account for this pass-through. This process was initiated six months after the start of the 2011-13 biennium, which only required an 18-month allocation.

For the 2015-17 biennium, with standard inflation, the Current Service Level (CSL) budget level for security distributions was established at \$3.05 million. During the 2015 legislative session, \$1.1 million was added to the budget through a policy option package for the purpose of providing emergency funding for those counties that were negatively impacted by modifications in the distribution formula used by justice and municipal courts in providing funding to the local security accounts. The funding changes were passed in the 2013 legislative session in HB 2562.

Local Security Account Pass-Through



OJD is required by law to survey local court security accounts and spending each year. For fiscal year 2018, overall deposits remain relatively static for deposits into the account from justice and municipal courts around Oregon on aggregate. Security deposits in many rural counties have dropped

STATE COURT FACILITIES AND SECURITY

and some will require additional funds to support their existing security payments. OJD is proposing as a part of Policy Option Package 110 a one-time allocation of \$1.5 million to be distributed to those counties requiring additional funds to maintain current security and safety support.

Capital Improvements for Courthouses

During 2008, a statewide assessment was performed for courthouses in all Oregon counties. The study highlighted over \$843 million in needed upgrades and repairs to the existing state court system to deal with the serious issues found during the assessment. 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, and the overall scope of the issue associated with courthouses around the state, local county governments continue to have difficulty addressing this issue independently.

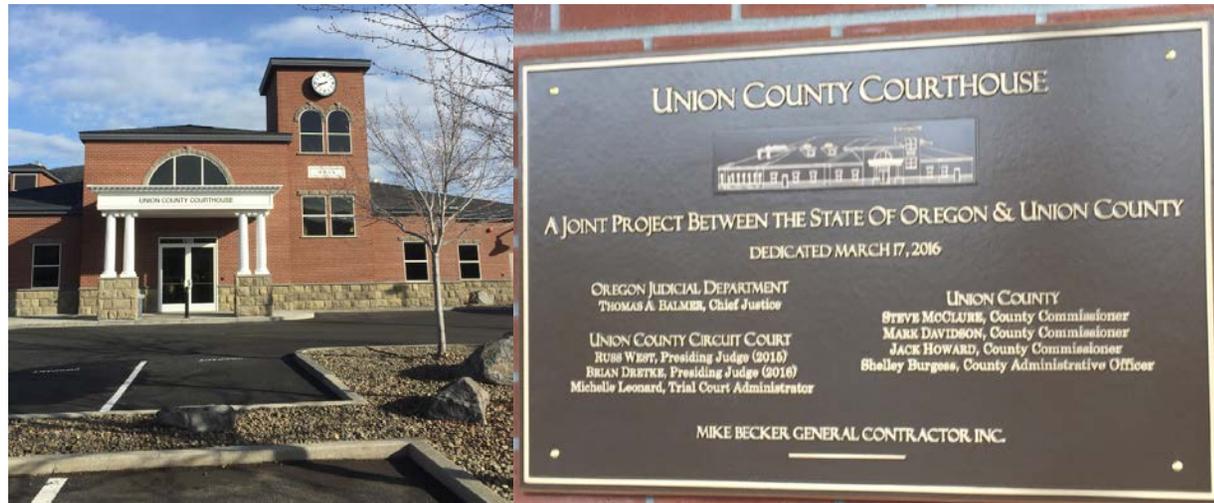
Funding provided during prior biennia has been utilized for a variety of projects which have delivered access, safety and improved courthouse facilities – especially in rural parts of Oregon. Some of the most notable projects financed since the program began are detailed below.

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

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 ground breaking took place in spring of

STATE COURT FACILITIES AND SECURITY

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.

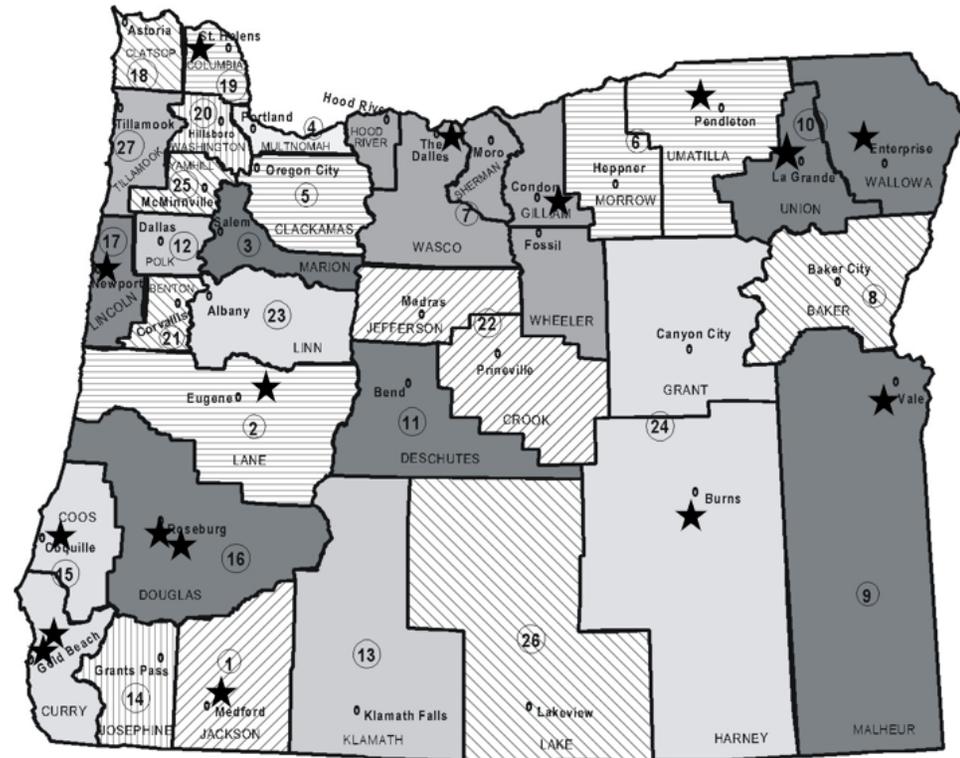


- **Curry County Courthouse Roof Replacement** – The old Curry County courthouse roof was installed in 1991. Due to deterioration, the roof needed to be replaced, not just repaired. Capital improvement funding totaling \$150,000 from the SCFSA was provided for the project, which was completed in 2015 and was the first completed project financed from SCFSA funds.
- **Columbia County Courthouse Elevator Replacement** – During the 2015-17 biennium, the courthouse building in Columbia County lost the single elevator in the facility. Due to difficulties in the county budget, replacing the elevator would have been problematic, impacting 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 make an assessment of all state court facilities. During the assessment, courthouses in Curry and Gilliam counties were found to be deficient in terms of life/safety safeguards like fire suppression and

STATE COURT FACILITIES AND SECURITY

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 \$1.1 million payment was made to the county for the project.
- Wallowa Life Safety/ADA/Roof and Jury Improvements** – The Wallowa County courthouse was built in 1909 and lacked any basic life/safety/ADA systems that are installed in most county courthouses. In the 2015-17 biennium, \$1.25 million in funding was provided that added an elevator to the courtroom on the 2nd floor of the building, a fire alarm system, a jury room with bathroom, updated electrical systems and a new roof.
- Malheur Elevator/ADA/Life Safety** – Also during the 2015-17 biennium, the SCFSA financed a number of changes to help facilitate access to the Malheur county courthouse and courtroom, but also addressed life and safety issues. Funding provided for 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.



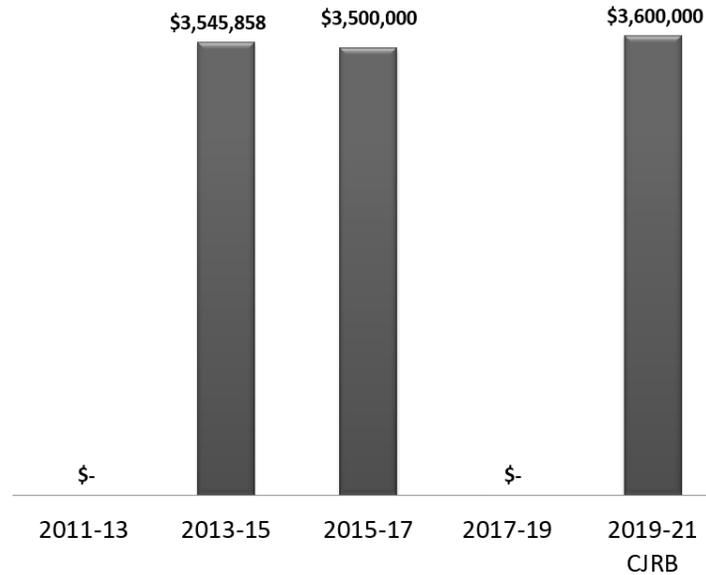
The above projects are just some examples of projects that were performed using SCFSA funds. Since the 2013-15 biennium when funding was first provided, SCFSA projects have been executed in multiple courthouses located across the state. The map at the right highlights counties where completed projects have taken place.

STATE COURT FACILITIES AND SECURITY

Capital Improvement Project Funding

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

SCFSA Capital Project Funding



STATE COURT FACILITIES AND SECURITY

Proposed Capital Improvement Projects for the 2019-21 Biennium

For the 2017-19 biennium, no funding was provided for projects. OJD worked with the Association of Oregon Counties (AOC) Court Facilities Task Force (CFTF) on a list of recommended projects for the 2019-21 biennium. OJD has proposed a policy option package for \$3.6 million to fund these proposed projects.

Proposed Projects – top ranked projects

County	Amount Requested	Project Summary
Grant	\$ 100,000	Roofing project
Benton	\$ 210,000	Roofing project for 128-year-old courthouse
Coos	\$ 418,336	Consolidation (annex and courthouse) and security
Polk	\$ 475,000	ADA/elevator/security
Tillamook	\$ 500,000	Courtroom and safety/ADA
Umatilla	\$ 465,000	Security modifications
Benton	\$ 150,000	Boiler replacement
Lake	\$ 84,656	Elevator/ADA
Morrow	\$ 1,100,000	Courtroom/ADA/safety
Total	\$ 3,502,992	

The selection of which projects and the number of projects that will be completed will be based on priority recommendations by AOC, but will be adjusted to accommodate project readiness, efficiencies of combining related projects in a single county, and availability of county matching funds to accomplish as much as possible with limited funds.

STATE COURT FACILITIES AND SECURITY

Current Service Level

The Current Service Level budget for State Court Facilities Security totals \$6.8 million in Other Funds, a \$.3 million increase (4.7 percent) over the 2017-19 Legislatively Approved Budget.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$11.8 million (All Funds). This amount includes a policy option package totaling \$5.1 million (All Funds):

- **Policy Option Package 110:** Local Court Facilities Infrastructure and Safety

State Court Facilities Security Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice’s Recommended*
General Fund				
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 11,044,706	\$ 6,439,866	\$ 6,716,018	\$ 11,816,018
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 11,044,706	\$ 6,439,866	\$ 6,716,018	\$ 11,816,018
Positions	4	4	4	4
FTE	4.00	4.00	4.00	4.00

* Includes CSL and all policy option packages

STATE COURT FACILITIES AND SECURITY

Essential Packages

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 2019-21 biennium.

Staffing Impact

No staff is contained in State Court Facilities and Security for the essential packages.

Revenue Source

The essential packages increase Other Funds by \$204,849.

010 Non-PICS Personal Service Adjustments

The State Court Facilities and Security budget has a decrease to Other Funds for \$9,528 consisting of an adjustment for Pension Obligation Bond expenses.

021 Phase-In

The State Court Facilities and Security budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The State Court Facilities and Security budget has on adjustment for phased-out programs.

031 Inflation and Price List Adjustments

The cost of goods and services increases totals by \$214,377 in Other Funds. This reflects the standard inflation rate of 3.8 percent on goods and services and 4.2 percent on professional services.

STATE COURT FACILITIES AND SECURITY

032 Above Standard Inflation

The State Court Facilities and Security budget has no adjustment for above standard inflation.

040 Mandated Caseload

The State Court Facilities and Security budget has no adjustment for mandated caseload.

050 Fund Shifts

The State Court Facilities and Security budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The State Court Facilities and Security budget has no technical adjustments within its CSL budget.

STATE COURT FACILITIES AND SECURITY

Policy Option Package 110 – Local Courts Facilities Infrastructure and Safety

Purpose

County courthouses are owned and maintained by the local county. Local court security is also provided by the county, but a portion of the cost is supported by funds from the local security account, which receives funds from the state and from justice or municipal courts located in the county. The age of the courthouses and funding issues in the counties can create issues impacting court operations or safety.

How Achieved

ORS 1.178 allows for allocations from the Criminal Fines Account to be used for distribution to court facilities security accounts maintained under ORS 1.182, and capital improvements for courthouses and other state court facilities. Funding was not provided for capital improvements during the 2017-19 biennium. This package proposes \$3.6 million for capital improvements around the state. The package also seeks an increase of \$1.5 million for deposit into local security accounts to address reduced security deposits.

Staffing Impact

None.

Expected Results

- Additional projects across the state to maintain or enhance existing county courthouses, and on-going support for security personnel in targeted counties.

Revenue Source

\$ 5,100,000 – Other Funds

STATE COURT FACILITIES AND SECURITY

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: State Court Facilities Security Account

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(9,948)	-	-	-	(9,948)
Mass Transit Tax	-	-	420	-	-	-	420
Total Personal Services	-	-	(\$9,528)	-	-	-	(\$9,528)
Total Expenditures							
Total Expenditures	-	-	(9,528)	-	-	-	(9,528)
Total Expenditures	-	-	(\$9,528)	-	-	-	(\$9,528)
Ending Balance							
Ending Balance	-	-	9,528	-	-	-	9,528
Total Ending Balance	-	-	\$9,528	-	-	-	\$9,528

STATE COURT FACILITIES AND SECURITY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	106,700	-	-	-	106,700
Total Services & Supplies	-	-	\$106,700	-	-	-	\$106,700
Capital Outlay							
Data Processing Software	-	-	357	-	-	-	357
Total Capital Outlay	-	-	\$357	-	-	-	\$357
Special Payments							
Dist to Counties	-	-	107,320	-	-	-	107,320
Total Special Payments	-	-	\$107,320	-	-	-	\$107,320
Total Expenditures							
Total Expenditures	-	-	214,377	-	-	-	214,377
Total Expenditures	-	-	\$214,377	-	-	-	\$214,377
Ending Balance							
Ending Balance	-	-	(214,377)	-	-	-	(214,377)
Total Ending Balance	-	-	(\$214,377)	-	-	-	(\$214,377)

STATE COURT FACILITIES AND SECURITY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: State Court Facilities Security Account

Pkg: 110 - Local Courts Facilities Infrastructure and Safety

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
Revenues							
Tsfr From Revenue, Dept of	-	-	5,100,000	-	-	-	5,100,000
Total Revenues	-	-	\$5,100,000	-	-	-	\$5,100,000
Capital Outlay							
Professional Services	-	-	3,600,000	-	-	-	3,600,000
Total Capital Outlay	-	-	\$3,600,000	-	-	-	\$3,600,000
Special Payments							
Dist to Counties	-	-	1,500,000	-	-	-	1,500,000
Total Special Payments	-	-	\$1,500,000	-	-	-	\$1,500,000
Total Expenditures							
Total Expenditures	-	-	5,100,000	-	-	-	5,100,000
Total Expenditures	-	-	\$5,100,000	-	-	-	\$5,100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Interest Income	39,680	-	-	-	-	-
Other Revenues	250,077	-	-	-	-	-
Tsfr From Revenue, Dept of	11,094,924	6,412,953	6,439,866	11,816,018	-	-
Tsfr To Revenue, Dept of	(5,122)	-	-	-	-	-
Total Other Funds	\$11,379,559	\$6,412,953	\$6,439,866	\$11,816,018	-	-

THIRD-PARTY COLLECTIONS

Third-Party Collections

During the 2011-13 biennium, a new General Fund appropriation was established for the cost of paying third-party collection 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 the Oregon Judicial Department (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
- Department of Revenue (DOR) – Fees related to the tax offset program and collection activities
- Private Collection Firms (PCFs) – Fees related to collection activities

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 (referred to as 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 a PCF.

Third-party collection costs for 2017-19 are projected to be \$15.4 million. For 2019-21 OJD expects to spend \$15.7 million on third party collection costs.

Background

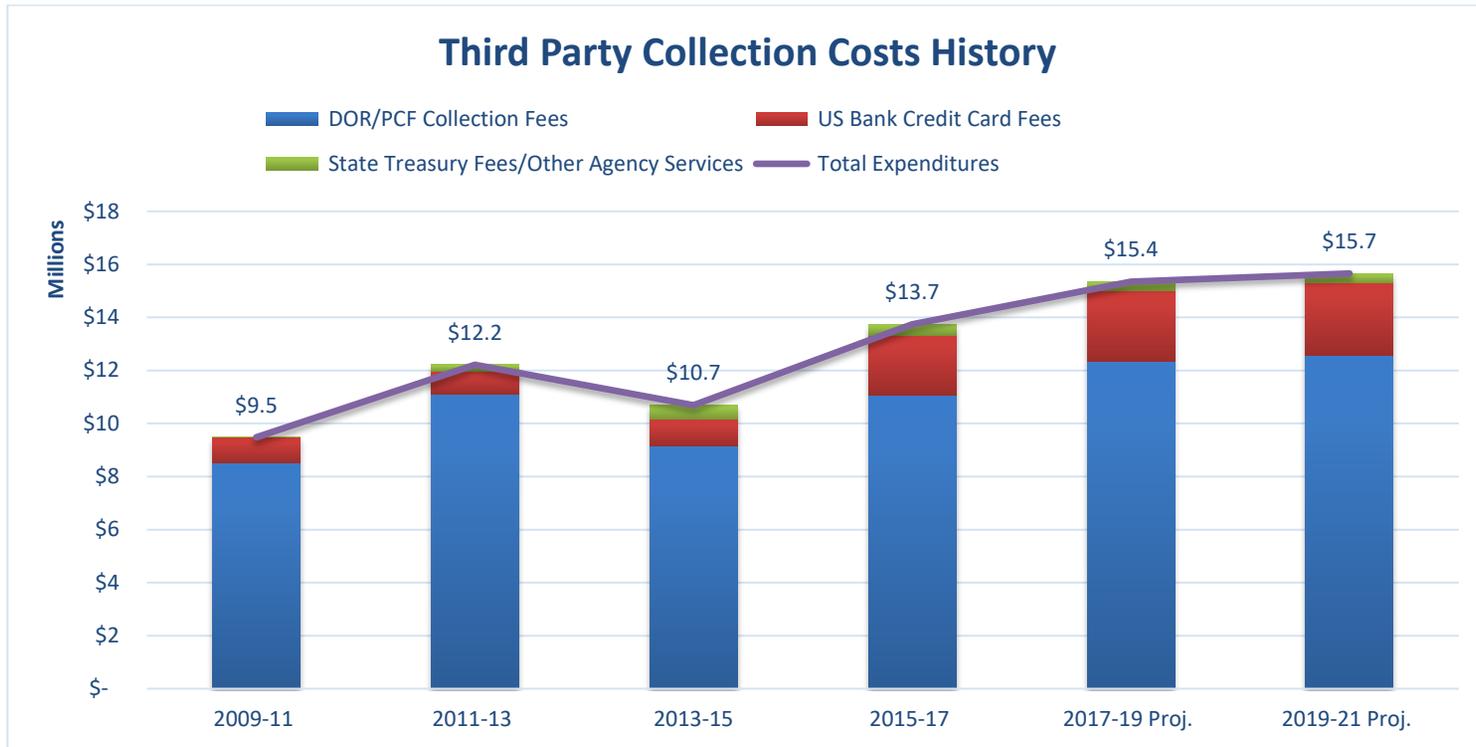
State courts collect revenue from a variety of sources, such as fees for civil cases and fines for offenses. In civil cases, state law imposes filing fees and some additional fees for settlement conferences, filing some motions, and other activities. Civil fees comprise a small part of OJD's liquidated 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 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 fifty years.

THIRD-PARTY COLLECTIONS

Third Party Collection Costs

The 2017-19 General Fund allocation is \$15.5 million. Collection expenditures for 2017-19 have been projected to be \$15.4 million, however recent performance indicates the actual costs could be \$15.8 million or as high as \$18.9 million. Actual results remain to be seen. Using original projections, 2017-19 collections costs and credit card processing fees will have increased 12 percent, due in part to a two percent rate increase by DOR and improved collection performance by DOR and private collection firms. Collection expenditures for 2019-21 are expected to increase by two percent over 2017-19.



Projections of collection costs are based on the 2017-19 Office of Economic Analysis revenue forecast, current referral rates of court debt, current third-party collection rates, and the most recent trends in DOR rebates of collection fees.

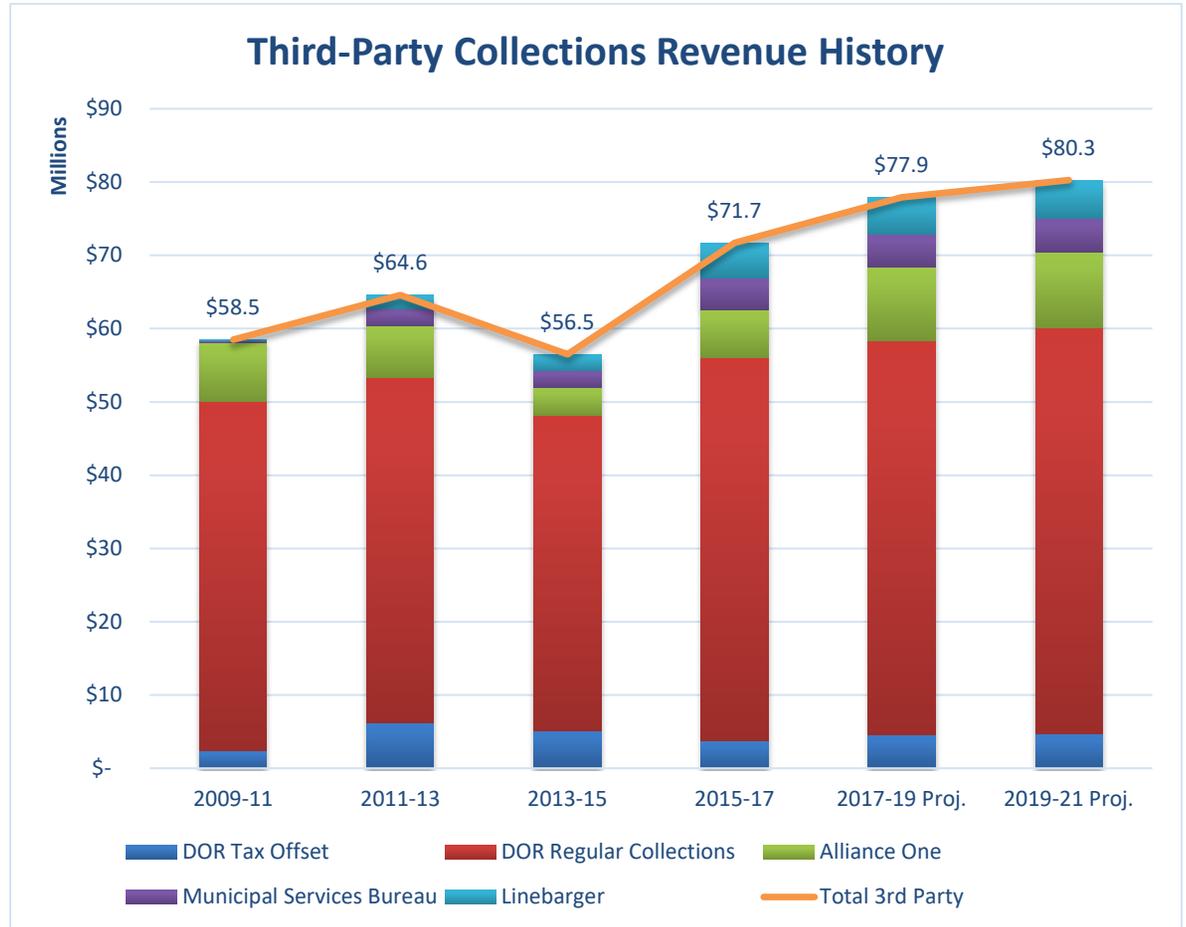
THIRD-PARTY COLLECTIONS

Due to the level of uncertainty that exists with fluctuating collections and external factors (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 impact collection revenues and the resulting actual costs.

Third-Party Collections Revenue

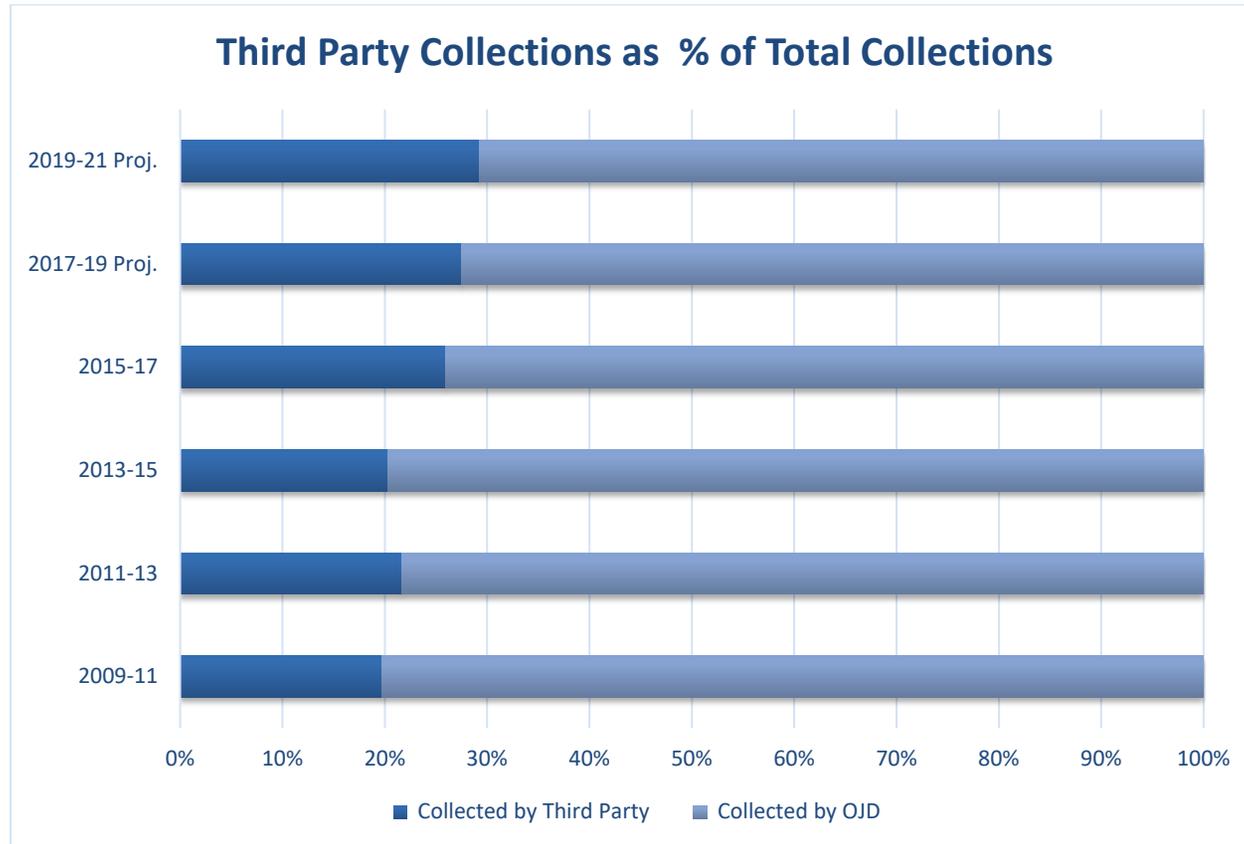
Third-party revenue collections include restitution owed to victims, fines, assessments, and deferred civil filings. This revenue is distributed to victims of crime, the General Fund, the Criminal Fine Account, and to counties, cities, and local agencies. DOR has a larger percentage of OJD’s delinquent accounts and is usually the first agency where new debt is referred; therefore, they are able to collect more money than the PCFs.

In 2017-19, revenue collected by third parties is expected to be \$77.9 million and increase by three percent in 2019-21. Since 2009, OJD has made efforts to balance the volume of referrals by age and case type at DOR and each PCF to maximize collections and to track performance in each category (felony, misdemeanor, violation).



THIRD-PARTY COLLECTIONS

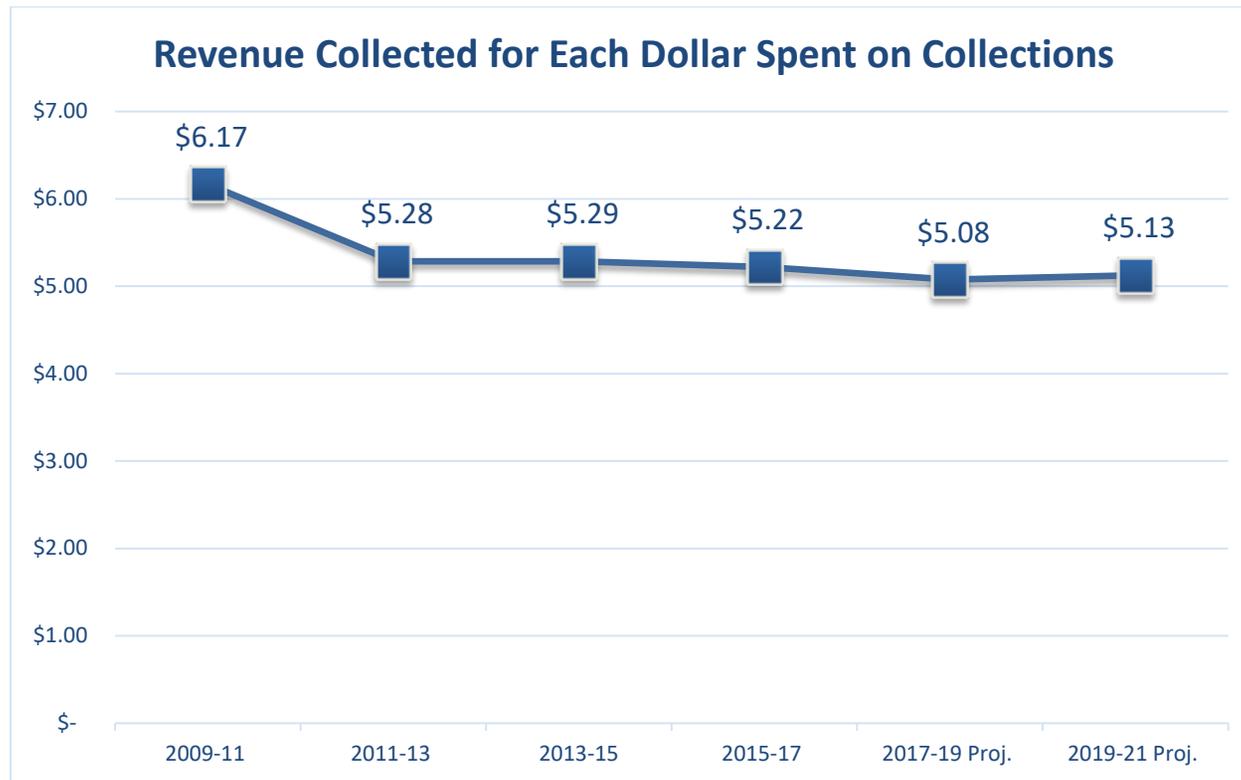
Over the past ten years, OJD has increased use of third parties to collect outstanding debt. In 2019-21 third party collections will be close to 30 percent of total collections.



THIRD-PARTY COLLECTIONS

Revenue Collected for Each Dollar Spent on Collections

In 2017-19, the state is expected to recover \$5.08 for each \$1.00 spent on third-party collection activities. This represents total third-party revenue of \$77.9 million divided by total third-party costs of \$15.4 million. In 2019-21, the state is expected to recover \$5.13 for each \$1.00 spent. This represents total third-party revenue of \$80.3 million and total third-party costs of \$15.7 million. The 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 on outstanding debt.



THIRD-PARTY COLLECTIONS

Current Service Level

The Current Service Level budget for Third-Party Collections totals \$15.3 million General Fund, an \$0.2 million decrease (1.3 percent) over the 2017-19 Legislatively Approved Budget.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$15.3 million (All Funds)

Third-Party Collections Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice’s Recommended*
General Fund	\$ 13,735,137	\$ 15,548,479	\$ 15,312,377	\$ 15,312,377
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd				
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 13,735,137	\$ 15,548,479	\$ 15,312,377	\$ 15,312,377
Positions	-	-	-	-
FTE	-	-	-	-

* Includes CSL and all policy option packages

THIRD-PARTY COLLECTIONS

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 2019-21 biennium.

Staffing Impact

No staff is contained in Third-Party Collections for the essential packages.

Revenue Source

The essential packages decreased General Fund by \$236,102.

010 Non-PICS Personal Service Adjustments

The Third-Party Collections budget has no adjustment for non-PICS Personal Service adjustments.

021 Phase-In

The Third-Party Collections budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Third-Party Collections budget has an adjustment for phased-out programs of \$796,671 associated with carry-forward funds.

031 Inflation and Price List Adjustments

The cost of goods and services increases totals by \$560,569 in General Fund. This reflects the inflation rate of 3.8 percent on goods and services.

THIRD-PARTY COLLECTIONS

032 Above Standard Inflation

The Third-Party Collections budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Third-Party Collections budget has no adjustment for mandated caseload.

050 Fund Shifts

The Third-Party Collections budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Third-Party Collections budget has no technical adjustments within its CSL budget.

THIRD-PARTY COLLECTIONS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: 3rd Party Debt Collection

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(796,671)	-	-	-	-	-	(796,671)
Total Revenues	(\$796,671)	-	-	-	-	-	(\$796,671)
Services & Supplies							
Undistributed (S.S.)	(796,671)	-	-	-	-	-	(796,671)
Total Services & Supplies	(\$796,671)	-	-	-	-	-	(\$796,671)
Total Expenditures							
Total Expenditures	(796,671)	-	-	-	-	-	(796,671)
Total Expenditures	(\$796,671)	-	-	-	-	-	(\$796,671)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

THIRD-PARTY COLLECTIONS

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	560,569	-	-	-	-	-	560,569
Total Revenues	\$560,569	-	-	-	-	-	\$560,569
Services & Supplies							
Other Services and Supplies	560,569	-	-	-	-	-	560,569
Total Services & Supplies	\$560,569	-	-	-	-	-	\$560,569
Total Expenditures							
Total Expenditures	560,569	-	-	-	-	-	560,569
Total Expenditures	\$560,569	-	-	-	-	-	\$560,569
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

THIRD-PARTY COLLECTIONS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: 3rd Party Debt Collection
Cross Reference Number: 19800-210-00-00-00000

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

THIRD-PARTY COLLECTIONS

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PASS-THROUGHS

Pass-Throughs

Beginning in the 2011-13 biennium, new General Fund appropriations were established for external pass-through payments to county law libraries, county mediation/conciliation programs, biennial funding for the Council on Court Procedures, and biennial funding for the Oregon Law Commission. During prior biennia, funding for these programs was provided through revenue transfers from court fees, surcharges, or appropriations from the Legislature. In the 2011 legislative session, changes were made and funding for these programs was added to the Oregon Judicial Department (OJD) budget.

Background

In 2011, the Oregon Legislature passed HB 2710 (chapter 585, Oregon Laws 2011). This bill revised the laws relating to court fees by establishing a standard filing fee for general civil proceedings and establishing other clearly delineated filing fees for special matters, including domestic relations cases and simple proceedings. These fees are flat and uniform across the state. The bill also eliminated add-ons, surcharges, and other variable fees.

Section 1 of HB 2710, codified in ORS 21.005, provides that all fees and charges collected by circuit courts must be deposited in the General Fund, effective July 1, 2011. Section 3 of the bill, codified in ORS 21.007, changed the way counties receive funding for the purposes of mediation/conciliation services and operating law libraries. These programs were previously funded by court fees prior to the 2011-13 biennium, and this section of the bill changed the funding for these programs to General Fund appropriations beginning July 1, 2011.

In the 2013-15 session, the \$11.9 million in Legal Aid payments in ORS 9.577(3), which in prior biennium had been pulled from court fees, was established as a separate Other Funds limitation in the OJD budget.

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 the temporary HB 2287 (2009 session) surcharges. HB 5056 (2011 session) appropriated \$7.4 million to OJD for mediation/conciliation programs and directed the Chief Justice to consult with presiding judges before making any distributions to counties. HB 5056 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 session).

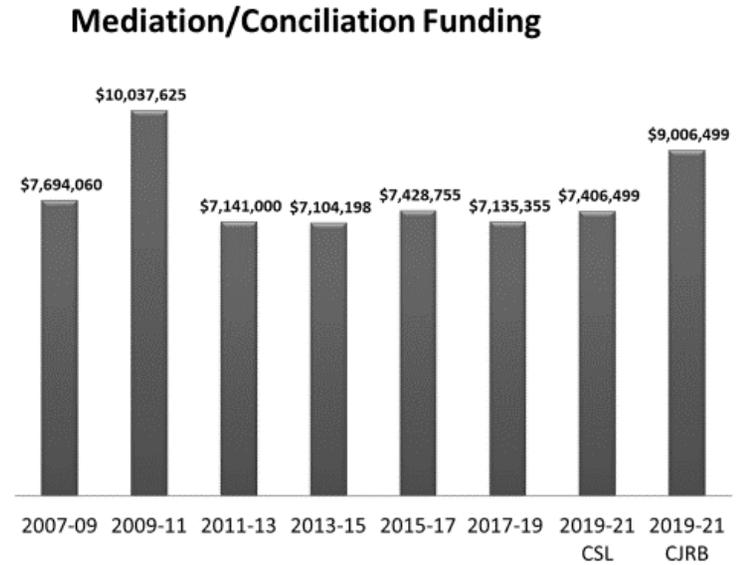
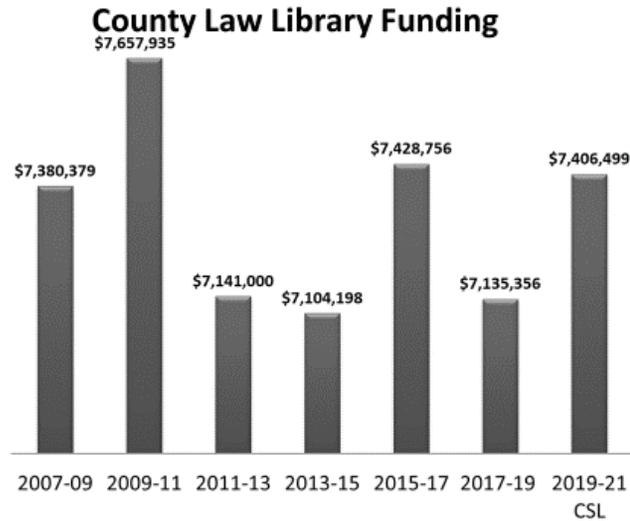
PASS-THROUGHS

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 HB 2287 temporary surcharges received in 2009-11. 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 decreased from 2009-11 to 2011-13 by a total of 29 percent due to the sunset of the HB 2287 temporary surcharges (\$2.3 million) and budget shortfalls (\$0.553 million) and decreased from 2007-09 by 7 percent due to budget shortfalls.

For the 2013-15 biennium, the initial distribution amount was set at \$7.2 million for law library funding and mediation/conciliation funding. HB 5008 reduced the amount by \$0.144 million for the two percent holdback. The 2014 legislative session returned \$0.036 million of that holdback. For the 2015-17 biennium, pass-through allocations to counties were calculated using the initial 2013-15 distribution amounts, adding in standard inflation. For the 2017-19 biennium, funding was reduced by HB 5006.

PASS-THROUGHS

Below are charts of the overall county law library and mediation/conciliation funding since the 2007-09 biennium, including the proposed 2019-21 Current Service Level amounts and for mediation/conciliation include funding associated with Policy Option Package 108.



Council on Court Procedures

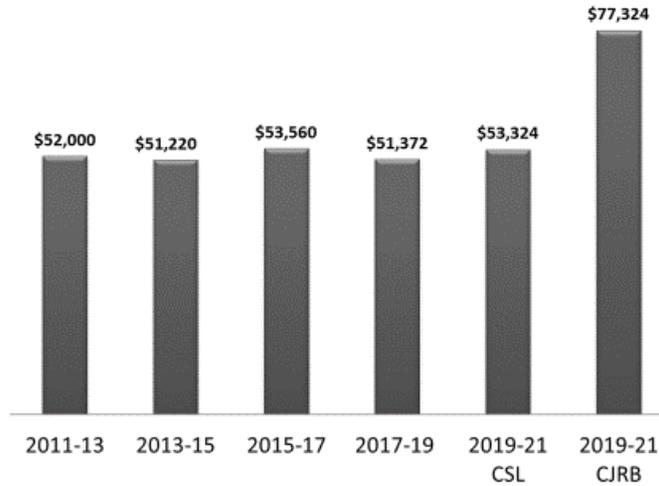
Established in 1977 by ORS 1.725 to 1.750, the Council on Court Procedures promulgates rules governing pleading, practice, and procedures in all civil proceedings in the circuit courts of the state. Proposed amendments to the rules are submitted to the Legislature in January of odd-numbered years and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

For the 2011-13 biennium, external pass-through funding was provided for the Council in the amount of \$52,000. Funding was not impacted by reductions in pass-through funding from the 2012 legislative session. For the 2013-15 biennium, the initial funding was established at \$52,000, but HB 5008 reduced the funding by \$1,040 for the two percent holdback. The 2014 legislative session returned \$260 in funding. Funding was reduced for the 2017-19 biennium in HB 5006.

PASS-THROUGHS

The chart below outlines the funding from the 2011-13 biennium onward. For the 2019-21 budget, the Council has submitted Policy Option Package 125.

Council On Court Procedures Funding



Oregon Law Commission

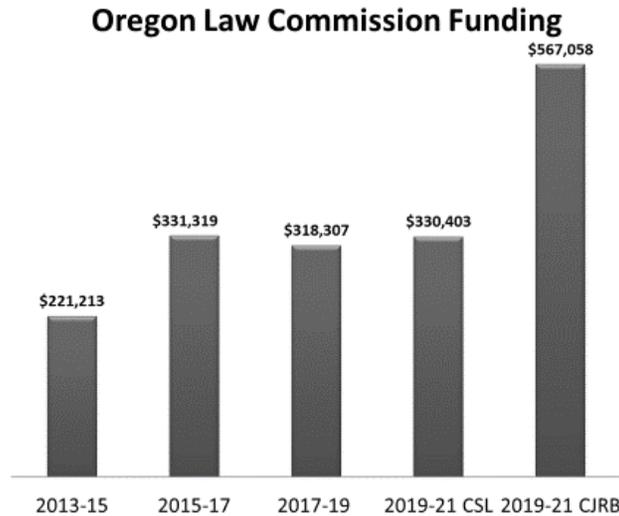
The 1997 Legislative Assembly adopted legislation creating the Oregon Law Commission (ORS 173.315). By statute, the Commission’s function is to “conduct a continuous substantive law revision program ...” The Commission provides assistance to the Legislature in proposing modifications of statutes by:

- 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

PASS-THROUGHS

- Drafting proposed legislation, comments, and reports for legislative consideration.

For the 2015-17 biennium, \$100,000 in General Fund appropriation was added for the Law Commission in SB 5507 and this figure was rolled into the 2017-19, which was later reduced by HB 5006 during the 2017 legislative session Current Service Level budget. The chart below illustrates Law Commission funding since 2011-13 and includes the Commission submitted Policy Option Package 121.



Legal Aid

In 1996, the Legislative Assembly established the Legal Services Program (ORS 9.572) under the Oregon State Bar. This program offers legal aid to individuals for non-criminal cases. Over 98 percent of the yearly budget for the Legal Services Program comes from filing fees collected by OJD. OJD deposits filing fee revenues in the Legal Aid Account (ORS 9.577) and the State Court Administrator is required to fund \$11.9 million per biennium to the account in quarterly distributions per the statute.

Prior to the 2013-15 biennium, distributions to the Legal Aid Account 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. For the 2015-17

PASS-THROUGHS

biennium, SB 5507 added a one-time \$0.6 million General Fund appropriation during the 2015 legislative session. During the 2016 legislative session, 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 2017-19 budget, funding dropped down to statutory levels (ORS 9.577 (3)) and this is maintained into the 2019-21 CSL budget.

Special Payment to Clackamas County

During the 2017 legislative session, a one-time payment of \$1.2 million was approved for Clackamas County to provide financial support in the efforts to plan and design a replacement to the present county courthouse. This money was given with the expectation that the county would be returning in the 2019 session with a proposal and funding request for the replacement out of the Oregon Courthouse Capital Construction and Improvement Fund for the state match portion of the project.

PASS-THROUGHS

Current Service Level

The Current Service Level budget for External Pass-Throughs totals \$15.2 million General Fund and \$11.9 million in Other Funds, an \$0.6 million decrease in General Fund (3.8 percent), over the 2017-19 Legislatively Approved Budget.

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for the 2019-21 biennium totals \$29 million (All Funds). This amount includes policy option packages totaling \$1.9 million (All Funds):

- **Policy Option Package 108:** County Mediation and Conciliation Funding
- **Policy Option Package 121:** Law Commission – Expand Staff Attorney Support
- **Policy Option Package 125:** Council on Court Procedures – Funding Increase

PASS-THROUGHS

External Pass-Throughs Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice's Recommended*
General Fund	\$ 16,042,390	\$ 15,840,390	\$ 15,196,725	\$ 17,057,380
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ 11,900,000	\$ 11,900,000	\$ 11,900,000	\$ 11,900,000
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ 27,942,390	\$ 27,740,390	\$ 27,096,725	\$ 28,957,380
Positions	-	-	-	-
FTE	-	-	-	-

* Includes CSL and all policy option packages

PASS-THROUGHS

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 2019-21 biennium.

Staffing Impact

No staff is contained in External Pass-Throughs for the essential packages.

Revenue Source

The essential packages decrease General Fund by \$643,665.

010 Non-PICS Personal Service Adjustments

The Pass-Throughs budget has no adjustment for non-PICS Personal Service adjustments.

021 Phase-In

The Pass-Throughs budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Pass-Throughs budget has a decrease in General Fund of \$1,200,000 for phased-out programs and one-time costs associated with a special payment to Clackamas County.

031 Inflation and Price List Adjustments

The cost of goods and services increases totals by \$556,335 in General Fund. This reflects the standard inflation rate of 3.8 percent on goods and services.

PASS-THROUGHS

032 Above Standard Inflation

The Pass-Throughs budget has no adjustment for above standard inflation.

040 Mandated Caseload

The Pass-Throughs budget has no adjustment for mandated caseload.

050 Fund Shifts

The Pass-Throughs budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Pass-Throughs budget has no technical adjustments within its CSL budget.

PASS-THROUGHS

Policy Option Package 108 – County Mediation and Conciliation Funding

Purpose

Oregon law allows for some methods of alternative dispute resolution to be paid for by counties. A pass-through payment is made to each county to pay for these services. During the 2011 legislative session, a fixed General Fund allocation was created, which reduced the amount received by counties. The General Fund pass-through has remained relatively static since the 2011-13 biennium, putting pressure on counties where these programs are an effective alternative to litigants going to court.

How Achieved

The package seeks to increase the pass-through by \$1,600,000, enabling the Chief Justice and presiding judges to focus the funds to counties who are effectively utilizing the programs and seek to expand its use.

Staffing Impact

None.

Expected Results

- Expanded support in targeted counties for parties using mediation and conciliation services

Revenue Source

\$ 1,600,000 – General Fund

PASS-THROUGHS

Policy Option Package 121 – Law Commission – Expand Staff Attorney Support

Purpose

The Law Commission moved to the University of Oregon School of Law during 2017. While present funding is adequate for past staffing and support, given the number of reform projects submitted the Commission is requesting additional support to better fulfill its role.

How Achieved

Funding would be used to hire an additional contract attorney through the law school, to support project work and help coordinate efforts of individuals who are donating time to support the Commission's efforts.

Staffing Impact

None.

Expected Results

- Increase in the number of law reform projects delivered for legislative review

Revenue Source

\$ 236,655 – General Fund

PASS-THROUGHS

Policy Option Package 125 – Council on Court Procedures – Funding Increase

Purpose

The Council on Court Procedures' budget has been relatively static since the council was changed from a state agency to a contracting entity during the 2007-09 biennium.

How Achieved

An increased biennial payment will more accurately reflect the cost of maintaining the limited council support staff and material needs at Clark College. Volunteer council members serve without pay.

Staffing Impact

None.

Revenue Source

\$ 24,000 – General Fund

PASS-THROUGHS

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: External Pass-Throughs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,200,000)	-	-	-	-	-	(1,200,000)
Total Revenues	(\$1,200,000)	-	-	-	-	-	(\$1,200,000)
Special Payments							
Dist to Counties	(1,200,000)	-	-	-	-	-	(1,200,000)
Total Special Payments	(\$1,200,000)	-	-	-	-	-	(\$1,200,000)
Total Expenditures							
Total Expenditures	(1,200,000)	-	-	-	-	-	(1,200,000)
Total Expenditures	(\$1,200,000)	-	-	-	-	-	(\$1,200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	556,335	-	-	-	-	-	556,335
Total Revenues	\$556,335	-	-	-	-	-	\$556,335
Special Payments							
Dist to Counties	542,287	-	-	-	-	-	542,287
Dist to Non-Gov Units	14,048	-	-	-	-	-	14,048
Total Special Payments	\$556,335	-	-	-	-	-	\$556,335
Total Expenditures							
Total Expenditures	556,335	-	-	-	-	-	556,335
Total Expenditures	\$556,335	-	-	-	-	-	\$556,335
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PASS-THROUGHS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 108 - County Mediation and Conciliation Funding

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
Revenues							
General Fund Appropriation	1,600,000	-	-	-	-	-	1,600,000
Total Revenues	\$1,600,000	-	-	-	-	-	\$1,600,000
Special Payments							
Dist to Counties	1,600,000	-	-	-	-	-	1,600,000
Total Special Payments	\$1,600,000	-	-	-	-	-	\$1,600,000
Total Expenditures							
Total Expenditures	1,600,000	-	-	-	-	-	1,600,000
Total Expenditures	\$1,600,000	-	-	-	-	-	\$1,600,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PASS-THROUGHS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 121 - Law Commission - Expand Staff Attorney Support

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
Revenues							
General Fund Appropriation	236,655	-	-	-	-	-	236,655
Total Revenues	\$236,655	-	-	-	-	-	\$236,655
Special Payments							
Dist to Non-Gov Units	236,655	-	-	-	-	-	236,655
Total Special Payments	\$236,655	-	-	-	-	-	\$236,655
Total Expenditures							
Total Expenditures	236,655	-	-	-	-	-	236,655
Total Expenditures	\$236,655	-	-	-	-	-	\$236,655
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PASS-THROUGHS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 125 - Concil On Court Procedures - Funding Increase

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
Revenues							
General Fund Appropriation	24,000	-	-	-	-	-	24,000
Total Revenues	\$24,000	-	-	-	-	-	\$24,000
Special Payments							
Dist to Non-Gov Units	24,000	-	-	-	-	-	24,000
Total Special Payments	\$24,000	-	-	-	-	-	\$24,000
Total Expenditures							
Total Expenditures	24,000	-	-	-	-	-	24,000
Total Expenditures	\$24,000	-	-	-	-	-	\$24,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer In - Intrafund	11,900,000	11,900,000	11,900,000	11,900,000	-	-
Total Other Funds	\$11,900,000	\$11,900,000	\$11,900,000	\$11,900,000	-	-

PASS-THROUGHS

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COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Oregon Courthouse Capital Construction and Improvement Fund

The 2013 Legislature created the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) to provide state matching funds to replace unsafe courthouses. Oregon law provides that the fund is intended to "... be used solely to finance costs related to acquiring, constructing, remodeling, repairing, equipping or furnishing land, improvements, courthouses or portions of courthouses that are owned by or operated by the State of Oregon."

To be eligible for funding:

- The courthouse with respect to which the bonds will be issued has 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, is more cost-effective than remodeling or repairing the courthouse;
- Replacing the courthouse creates an opportunity for co-location of the court with other state offices; and,
- The Chief Justice and the Department of Administrative Services have approved the project for which the bonds will be used.

State matching funds may be up to 50 percent of allowable project costs if the new courthouse also provides space for co-location opportunities with other state agencies. If co-location is not included, then the allowable match may not exceed 25 percent of project costs.

In October 2016 OJD presented a report to the Emergency Board on courthouse replacement projects with recommendations on how to stabilize funding requests for the 10-year period beginning with the 2019-21 biennium.

Jefferson County Courthouse

The Jefferson County courthouse project was the first completed project financed in part by the OCCCIF. The old courthouse had major structural, safety and operational issues. 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). Ground breaking was held in April 2015 with the dedication held in September 2016.

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Bonding associated with the project included:

- 2015 XI-Q Series F 20-year bonds, \$4.02 million, expiration May 2035, total debt service (principal and interest) of \$5,439,512
- 2017 XI-Q 20-year bonds, \$2.55 million



Completed Jefferson County Courthouse

Multnomah County Courthouse

The 17-story Multnomah County Courthouse replacement project is expected to cost a total of \$350 million in state and county funds. The co-located state office will be the Office of Public Defense Services (OPDS). The project is presently in the construction phase (ground breaking took place in October 2016), and bonding has been approved each of the last three biennia. Planned occupancy is scheduled to take place in spring of 2020.

Present bonding associated with the project:

- 2015 XI-Q 20-year bonds, \$15 million
- 2017 XI-Q 20-year bonds, \$17.4 million

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

- Approved 2019 XI-Q bonds, \$101.5 million (\$92.6 million for construction, \$8.9 million for Furniture, Fixtures, and Equipment (FFE))
- Proposed 2021 XI-Q bonds, \$8.5 million for FFE
- Total state bonding for the project = \$125 million for construction, \$17.4 million for FFE, a total state contribution of \$142.4 million



Architect/Artist Illustrations

Lane County Courthouse

The 2016 Legislature approved the sale of \$1.445 million in bonds for planning a replacement of the Lane County courthouse. This amount was increased by another \$5.0 million in the 2017 legislative session, and planning is currently underway. The county's preferred building site is going through a process to ensure there will not be any legal challenges, however they have an alternate site that is acceptable for a future courthouse. The proposed co-located state office is OPDS.

Present bonding associated with the project:

- 2017 XI-Q bonds, \$1.45 million
- Approved 2019 XI-Q bonds, \$5.0 million
- Proposed 2021 XI-Q bonds, \$87.6 million
- Total state bonding for the project = \$94.05 million for construction, plus an amount still to be determined for FFE

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Clackamas County Courthouse

The new facility is proposed for the county's Red Soils campus and would provide a seismically-safe building, allow sufficient space for court operations, allow jurors to convene in the courthouse instead of in a separate building, and consolidate district attorney offices into one building. The county is committed to housing a co-located state office. A request for \$1.2 million in state matching funds was appropriated for planning from the General Fund during the 2017 session, however future state match funding is expected to be through XI-Q bonds.

Present funding associated with the project:

- 2017 appropriated General Funds \$1.2 million
- Proposed 2021 XI-Q bonds, \$31.5 million
- Planned 2023 XI-Q bond request, \$63.0 million for construction, plus an amount still to be determined for FFE

Benton County

The Benton County courthouse was built in 1888. The county completed a thorough seismic evaluation of the building, which is on the National Historic Register, and it was ranked 34th in the 2008 assessment. The county is conducting a public outreach effort and is looking to build a replacement courthouse as part of a justice center facility on land already owned by the county in downtown Corvallis. The county has requested \$2 million in planning funds in the 2019-21 biennium and an estimated \$5.7 million in construction funds in 2021-23.

Present funding associated with the project:

- Proposed 2021 XI-Q bonds, \$2.0 million
- Planned 2023 XI-Q bond request, \$5.7 million for construction, plus an amount still to be determined for FFE

Linn County

The Linn County courthouse was built in 1940 and expanded in 1967, before Oregon had a statewide building code. As with many other courthouse facilities, its age and design contribute to significant seismic issues as well as space limitations and security concerns. The 2008 assessment found the building needed "excessive" upgrades for seismic safety and defendant custody, as well as significant upgrades to security systems. The Linn County courthouse was ranked 13th in the 2008 study. The county has purchased land to build a public safety campus, of which the courthouse would be part. Linn County has a one-time request of \$15.9 million in state matching funds in the 2019-21 biennium

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Present funding associated with the project:

- Proposed 2021 XI-Q bonds, \$15.9 million, plus an amount still to be determined for FFE

Tillamook County Courthouse

The 2015 Legislature approved the sale in 2017 of \$8.05 million in bonds, but limitation was not given for the project pending plan acceptance by the Chief Justice and presentation to the Legislature. After completion of OJD's 2017-19 requested budget, Tillamook County withdrew its courthouse replacement project as the financing planned for by the county did not materialize.

Hood River County Courthouse

Hood River County was recommended as a priority by the Association of Oregon Counties in 2015-17, but later withdrew its funding request to more fully develop its planning efforts. A request of \$4.4 million was included in the 2017-19 Chief Justice's Recommended Budget, however the county has since withdrawn its request with no further planning efforts being conducted at this time.

Future OCCCIF Planning – 2019-2029

OJD was requested by budget note to report to the December 2016 Emergency Board with a prioritized list of courthouse replacement projects for which the Chief Justice might request OCCCIF funding between 2019 and 2029. The Chief Justice received recommendations from the Association of Oregon Counties and submitted a prioritized project list to the Emergency Board. Those projects, listed in priority order, are:

- 1. Columbia County:** The Columbia County courthouse consists of two buildings, the original 1905 building and an annex built in 1969. The courthouse ranked 29th in the 2008 assessment and did not meet state standards for seismic safety, fire alarms and fire sprinkler systems, or security. The county recently conducted a basic seismic assessment that identifies seismic and structural defects that would threaten safety in a major seismic event. The county intends to build a 34,000 square foot courthouse adjacent to its Justice Center (which includes the jail). Columbia County anticipates requesting \$9.16 million in state matching funds in the 2023-25 biennium.
- 2. Lincoln County:** The Lincoln County courthouse was built in 1954 and expanded in 1964. It ranked 20th in the 2008 assessment, which noted that a recent seismic survey was not available for that report. The assessment found the courthouse needed upgrades in fire alarms and sprinkler systems, security systems, and a "modest" seismic upgrade. The county's seismic survey, not considered by the assessment, reported that the construction used low-strength concrete, that federal seismic hazard mapping expects "very large" ground motions at the site, and that the building contained several key deficiencies in the build's structural systems. No cost estimate was provided, but the county intends to request state matching funds in the 2021-23 biennium after it completes other local capital projects.

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Four additional counties did not provide specific information or requests relating to potential courthouse replacements but expressed intent to apply for state funding during the budget note period.

3. **Crook County:** This building ranked 40th in the 2008 assessment, which noted “excessive” upgrades needed in seismic safety and in-custody defendant areas, and “significant” upgrades needed in security systems. The county hopes to replace the existing courthouse with a multi-purpose, multi-agency justice center. No cost estimates or timeline were provided.
4. **Douglas County:** The Douglas County courthouse was built in 1974 and ranked 10th in the 2008 assessment, with “significant” upgrades needed in security systems and “moderate” seismic upgrades needed. The county will be conducting a seismic review in the near future. No cost estimate was provided and the earliest the county might seek state funding is in the 2023-25 biennium.
5. **Coos County:** The Coos County courthouse was originally built in the 1920s, with four subsequent additions completed in 1958. It ranked 33rd in the 2008 assessment, which showed needs for upgrades in fire alarm and sprinkler systems and security systems. No cost estimates or timeline were provided.
6. **Josephine County:** The Josephine County courthouse was originally built in 1915 and expanded in 1974. It ranked 30th in the 2008 assessment and needed significant improvements in fire alarm and sprinkler systems and seismic safety in order to meet state standards. No cost estimates or timeline were provided.

Project	2015 (Bonded)	2017 (Bonded)	2019 (Approved)	2019-21 Request	2021-23 Request	2023-25 Request	Total
<i>Currently Approved Projects:</i>							
Jefferson	\$ 4,000,000	\$ 2,500,000					\$ 6,500,000
Multnomah	\$ 15,000,000	\$ 17,400,000	\$ 101,500,000	\$ 8,500,000			\$ 142,400,000
Lane		\$ 1,445,000	\$ 5,000,000	\$ 87,600,000			\$ 94,045,000
Clackamas				\$ 31,500,000	\$ 63,000,000		\$ 94,500,000
Linn				\$ 15,900,000			\$ 15,900,000
Benton				\$ 2,000,000	\$ 5,700,000		\$ 7,700,000
Columbia						\$ 9,160,000	\$ 9,160,000
Annual Totals	\$ 19,000,000	\$ 21,345,000	\$ 106,500,000	\$ 145,500,000	\$ 68,700,000	\$ 9,160,000	\$ 370,205,000

* Not included in the total: Crook, Douglas, Coos, Josephine (preliminary intent but no project estimates at this time).

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Current Service Level

The Current Service Level budget for the Courthouse Capital Construction and Improvement Fund is set at \$0. All projects are approved through policy option packages.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2019-21 biennium totals \$293.5 million (All Funds). This amount includes a policy option package totaling \$293.5 million (All Funds):

- **Policy Option Package 111:** Oregon Courthouse Capital Construction and Improvement Fund

Oregon Courthouse Capital Construction and Improvement Fund Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice’s Recommended*
General Fund	\$ -	\$ -	\$ -	\$ 750,000
General Fund Debt Service				
Other Funds Capital Construction				
Other Funds Debt Service Ltd				
Other Funds Ltd	\$ -	\$ 195,200,000	\$ -	\$ 292,740,000
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ -	\$ 195,200,000	\$ -	\$ 293,490,000
Positions	-	-	-	-
FTE	-	-	-	-

* Includes CSL and all policy option packages

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

Policy Option Package 111 – Oregon Courthouse Capital Construction and Improvement Fund

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

This package seeks to secure funding to finish the Multnomah courthouse replacement project that was started during the 2013-15 biennium, and fund additional replacement projects in Lane, Linn, Benton and Clackamas counties. The package requests bonding, limitation to support county match payments, and distribution of bond proceeds, as well as limitation for the cost of issuance for the bonds. The package also requests \$750,000 in General Fund appropriation to support anticipated non-bondable move costs for the Multnomah court relocation.

Staffing Impact

None.

Revenue Source

\$ 750,000 – General Fund

\$ 292,740,000 – Other Funds

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: OR Courthouse Cap Const & Improvement Fd

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	(97,600,000)	-	-	-	(97,600,000)
Other Revenues	-	-	(97,600,000)	-	-	-	(97,600,000)
Total Revenues	-	-	(\$195,200,000)	-	-	-	(\$195,200,000)
Special Payments							
Dist to Counties	-	-	(195,200,000)	-	-	-	(195,200,000)
Total Special Payments	-	-	(\$195,200,000)	-	-	-	(\$195,200,000)
Total Expenditures							
Total Expenditures	-	-	(195,200,000)	-	-	-	(195,200,000)
Total Expenditures	-	-	(\$195,200,000)	-	-	-	(\$195,200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: OR Courthouse Cap Const & Improvement Fd

Pkg: 111 - Oregon Courthouse Capital Construction and Improvement Fund

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	750,000	-	-	-	-	-	750,000
General Fund Obligation Bonds	-	-	147,240,000	-	-	-	147,240,000
Other Revenues	-	-	145,500,000	-	-	-	145,500,000
Total Revenues	\$750,000	-	\$292,740,000	-	-	-	\$293,490,000
Services & Supplies							
Professional Services	750,000	-	-	-	-	-	750,000
Other COP Costs	-	-	1,740,000	-	-	-	1,740,000
Total Services & Supplies	\$750,000	-	\$1,740,000	-	-	-	\$2,490,000
Special Payments							
Dist to Other Gov Unit	-	-	291,000,000	-	-	-	291,000,000
Total Special Payments	-	-	\$291,000,000	-	-	-	\$291,000,000
Total Expenditures							
Total Expenditures	750,000	-	292,740,000	-	-	-	293,490,000
Total Expenditures	\$750,000	-	\$292,740,000	-	-	-	\$293,490,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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		
2019-21 Biennium				Cross Reference Number: 19800-230-00-00-00000		
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
General Fund Obligation Bonds	-	97,600,000	97,600,000	147,240,000	-	-
Other Revenues	-	97,600,000	97,600,000	145,500,000	-	-
Total Other Funds	-	\$195,200,000	\$195,200,000	\$292,740,000	-	-

COURTHOUSE CAPITAL CONSTRUCTION AND IMPROVEMENT

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CAPITAL BUDGETING

Capital Budgeting and Facilities Maintenance

Supreme Court Building – Preservation and Seismic Retrofit

The Supreme Court Building is the oldest building located on the State Capitol Mall. Built in 1914, the 65,000 square foot building houses the Supreme Court offices and courtroom and the State of Oregon Law Library. While regular maintenance is performed on the building and some larger remediation projects have been performed, such as the roof replacement in 2010, no major remodel has taken place on the building or its infrastructure. Since the building is now more than 100 years old, many of the internal systems (HVAC, lighting, elevator, power, etc.) are reaching the end of their useful life. The building has not been seismically retrofitted, as other state-owned facilities on the Capitol Mall have been. The Oregon Judicial Department (OJD) has proposed renovation policy option packages in prior budgets to address these issues.

During the 2013 legislative session, \$4.4 million in capital construction funds and bonding authority were authorized to address serious safety concerns that had arisen pertaining to the exterior façade and windows. Due to water penetration from a variety of sources, including dry-rotted windows and frames, the terracotta exterior was delaminating from the building and creating grave safety issues. Funding was used to address major safety concerns while preserving the historic nature of the building and the materials used. Work started in 2014 and was completed in 2016. The work included resurfacing, repairing, and in some cases replacing terracotta tile, structural supports, window frames and hardware, the fire escape, and the north entry canopy.

In the 2017 session, the Legislature approved \$6.0 million in capital construction funds and bonding authority to begin an interior modernization and seismic enhancement project. Initial planning has begun with the establishment of a project charter that establishes the project governance with an Executive Sponsors Committee and a Steering Committee. OJD has signed a contract with Hennebery Eddy Architects (HEA) to provide the necessary architectural work, including costing out components of the project, preparing necessary drawings, guiding contractor bidding, and general oversight of the modernization project. HEA has extensive experience with the Supreme Court building, as well as other state government buildings, and they prepared the extensive 2008 Facility Assessment of the building that led to the current project. A project management firm has been contracted, and the Department of Administrative Services is on contract to provide construction project expertise and to procure temporary facilities for the court and staff during construction.

Project construction is expected to begin in July of 2019 and to be completed toward the end of the 2019-21 biennium. Additional funding will be required during 2019-21 for rent, construction costs, and moving expenses. This project will provide the state with a seismically-sound, 21st century Supreme Court building that has up-to-date, efficient, flexible and sustainable internal systems and that will serve the public well past the building's 200th birthday in 2114.

CAPITAL BUDGETING

- **Policy Option Package 112:** Supreme Court Building Preservation and Seismic Retrofit

Capital Construction Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Chief Justice's Recommended*
General Fund				
General Fund Debt Service				
Other Funds Capital Construction	\$ -	\$ 14,900,000	\$ -	\$ 27,820,000
Other Funds Debt Service Ltd				
Other Funds Ltd				
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	\$ -	\$ 14,900,000	\$ -	\$ 27,820,000
Positions	-	-	-	-
FTE	-	-	-	-

* Includes CSL and all policy option packages

CAPITAL BUDGETING

Policy Option Package 112 – Supreme Court Building Preservation and Seismic Retrofit

Purpose

The Supreme Court Building is the oldest building on the Capital Mall. Built in 1914, the building is not seismically safe and many of the internal systems (HVAC, lighting, elevator, power) have reached the end of their useful life.

How Achieved

This package seeks the sale of additional XI-Q bonds to finance the balance of the renovation and seismic upgrades to the building, beyond those provided by the initial sale of \$6 million in 2019. The package also requests General Fund support for those parts of the project that cannot be financed using bonds.

Staffing Impact

None.

Expected Results

- Successful renovations of the Supreme Court Building with minimum impact to Supreme Court and Court of Appeals operations

Revenue Source

\$ 27,820,000 – 19800-089 Capital Construction – Other Funds

\$ 5,340,641 – 19800-102 Administration and Central Support – General Funds

\$ 410,000 – 19800-102 Administration and Central Support – Other Funds

\$ 33,570,641 – All Funds

CORRECTED

CAPITAL BUDGETING

ORBITS and PICS Reports

BPR013 – Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Pkg: 112 - Supreme Court Building Preservation and Seismic Retrofit

Cross Reference Name: Capital Construction

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	27,820,000	-	-	-	27,820,000
Total Revenues	-	-	\$27,820,000	-	-	-	\$27,820,000
Capital Outlay							
Office Furniture and Fixtures	-	-	335,600	-	-	-	335,600
Building Structures	-	-	7,600,000	-	-	-	7,600,000
Professional Services	-	-	14,320,400	-	-	-	14,320,400
Contingencies	-	-	5,564,000	-	-	-	5,564,000
Total Capital Outlay	-	-	\$27,820,000	-	-	-	\$27,820,000
Total Expenditures							
Total Expenditures	-	-	27,820,000	-	-	-	27,820,000
Total Expenditures	-	-	\$27,820,000	-	-	-	\$27,820,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

CAPITAL BUDGETING

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

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

Judicial Dept
2019-21 Biennium

Agency Number: 19800

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
General Fund Obligation Bonds	-	14,900,000	14,900,000	27,820,000	-	-
Total Other Funds	-	\$14,900,000	\$14,900,000	\$27,820,000	-	-

CAPITAL BUDGETING

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SPECIAL REPORTS

Special Reports

Annual Performance Progress Report (APPR) for Fiscal Years 2019-21

Submission Date: December 2018

The APPR has been modified in this report to contain two sections. The first section contains the current legislatively adopted Key Performance Measures (KPMs) and the second section contains modifications to three of our existing KPMs to include new metrics and targets that are being proposed to the Legislature for adoption for future budget periods beginning with the 2021-23 biennium.

SPECIAL REPORTS

Section One - Current KPMs

The following are the Key Performance Measures (KPMs) that were revised for the new Oregon eCourt system. Additional revisions for measures 1, 3, and 7 are being submitted for approval and use for future budget periods beginning with the 2021-23 biennium.

KPM#	2019-21 Key Performance Measures (KPMs)
1*	Access and Fairness: <i>The rating of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, respect.</i>
2*	Clearance Rates: <i>The number of cases closed as a percentage of the number of cases filed.</i>
3*	Time to Disposition: <i>The percentage of cases disposed or otherwise resolved within established timeframes.</i>
4	Time to Entry of Judgment: <i>The average number of days between signature of a judgment and the date of entry into the official record.</i>
5	Time to First Permanency Hearing: <i>The percentage of cases that have first permanency hearings within 14 months.</i>
6*	Collection Rate: <i>The percentage of cases paid in full within a year of judgment (violations only).</i>
7	Oregon Recidivism Rates: <i>The arrest, conviction, or incarceration of adults who have previously been convicted of a crime within three years of the date of conviction or release from custody of the previously convicted crime.</i>
8*	Effective Use of Jurors: <i>The percentage of available jurors who are selected for jury duty who are qualified and available to serve (juror yield).</i>
9	Employee Retention: <i>The annual employee turnover rate.</i>

* Measures from CourTools – modified for Oregon if a standard exists.

SPECIAL REPORTS

2019-21 Key Performance Measure	1. Access and Fairness Rating of court users on the court’s accessibility and its treatment of customers in terms of fairness, equality, respect
--	--

Our strategy

The Access and Fairness survey was developed by the National Center for State Courts. The anonymous survey asks questions on access and fairness, along with background information about the respondent. The questions are clear, concise, and most importantly, *actionable*. The rating method is straightforward, so the survey can be completed in 5 minutes or less.

About the targets

The Oregon Judicial Department (OJD) piloted the survey in 2018 to establish a baseline for this measure. After reviewing the results of the survey, OJD determined it would be a more useful measure if individual metrics were used in the measure rather than one metric as originally proposed. A new measure is being proposed with individual metrics and targets, see [Section Two – Proposed KPMs](#).

How we are doing and how we compare

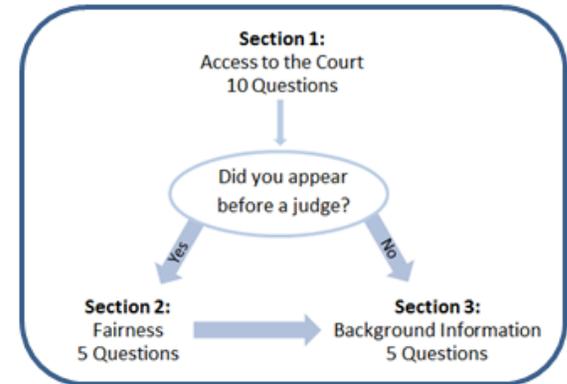
As 2018 is the first year of implementation, there are no results to compare. This measure provides a tool for surveying all court users about their experience in the courthouse. The results can be compared by county, by court unit, and by type of customer, and will help inform courts on management practices that are perceived well by court users and areas that need improvement. Research consistently shows that positive perceptions of court experience are shaped more by court users’ perceptions of how they are treated in court rather than ‘winning’ or ‘losing’ their case, and whether the court’s process of making decisions seems fair.

Factors affecting results and what needs to be done

Assessments of access and fairness may vary by case type, reasons for being in the courthouse, frequency of court use, and demographic characteristics that might be associated with differential treatment or ability to access court services. Comparisons of survey results over time can be a basis for identifying trends in perception of court user’s experience and will assist OJD in identifying which courts have the most successful customer service and communications practices and where courts need to improve.

About the data

This performance measure will require each court choose a “typical” day to administer the survey, gather the needed materials to administer the survey, and assemble and train a survey team for each court. Finally, the data will be compiled statewide, so it can be analyzed.



SPECIAL REPORTS

Contact information

Leola McKenzie, Juvenile and Family Court Programs Division, 503-986-5942

Data source

Access and Fairness Survey Results

SPECIAL REPORTS

2019-21 Key Performance Measure	2. Clearance Rates The number of cases closed as a percentage of the number of cases filed
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Our strategy

Clearance rates measure whether the courts are keeping up with their incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month to month and year to year, or between one court and another. This information can help courts pinpoint emerging problems and indicate where improvements can be made.

About the targets

Courts should aspire to clear at least as many cases as have been filed in a period by having a clearance rate of 100 percent or higher.

How we are doing and how we compare

OJD is consistently meeting its target. When courts exceed the clearance rate targets, dispositions are outpacing filings and when courts fall below their clearance rate targets, caseflow 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 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.

About the data

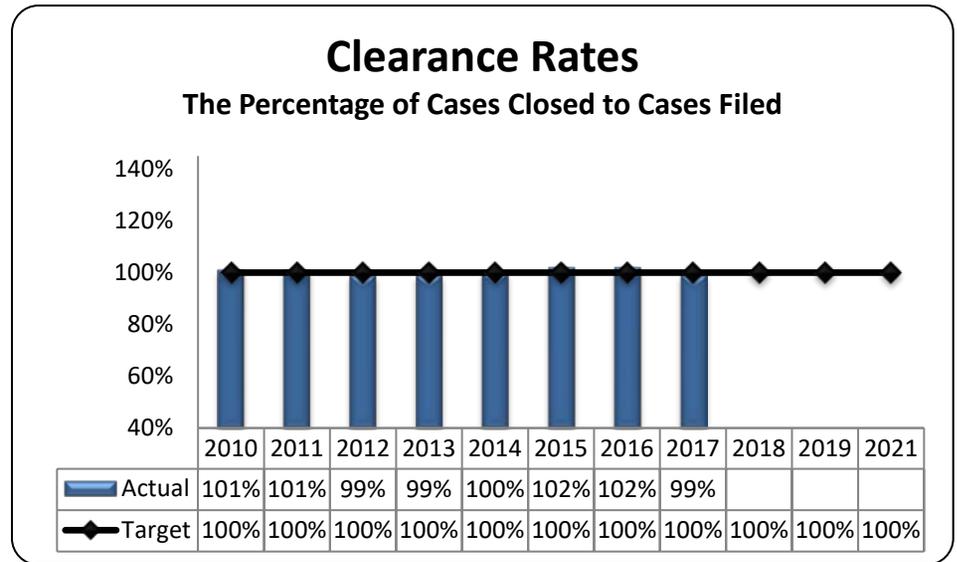
This performance measure requires a count of cases closed and cases filed during a given time period. The clearance rate is calculated by dividing the number of cases closed by the number of cases filed during a given time period. The data collection period is each calendar year.

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data source

OJIN and Odyssey Case Management Systems



SPECIAL REPORTS

2019-21 Key Performance Measure	3. Time to Disposition The percentage of cases disposed or otherwise resolved within established timeframes
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Our strategy

This measure, in conjunction with Clearance Rates, is a fundamental management tool that assesses the length of time it takes a court to process cases. It compares a court's performance with national guidelines for timely case processing. The measure takes into account periods of inactivity beyond the court's control and provides a framework for meaningful measurement across all case types.

About the targets

National case processing time standards are published by the American Bar Association (ABA) and more recently by the Conference of State Court Administrators (COSCA). The Oregon Goals for Timely Disposition were originally based on the ABA standards as revised for Oregon by the Judicial Conference in the early 1990s. OJD has adopted new standards based on the Court Reengineering and Efficiencies Workgroup (CREW) recommendation to reflect changes made to docket management and case processing since the 1990s, including technological advancements in the areas of electronic filing and automated workflow. OJD ran pilot reports in 2018 to establish a baseline and after reviewing the results of the reports on the various case types, OJD determined it would be a more useful measure if individual metrics were used in the measure rather than one index score. A new measure is being proposed with individual metrics and targets, see [Section Two – Proposed KPMs](#).

How we are doing and how we compare

Oregon courts are not meeting their timely disposition goals in all case types primarily due to the inadequate level of staff and judicial resources at courts.

Factors affecting results and what needs to be done

Changes in caseload could impact the allocation of judicial officers to certain case types and initiate caseflow management improvements. Time to disposition rates may also vary due to the seriousness or complexity of the caseload, charging and pleading practices, variation in court case management practices, and the use of statewide business processes.

About the data

This performance measure 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. The data collection period is each calendar year.

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data source

Odyssey Case Management System

SPECIAL REPORTS

2019-21 Key Performance Measure	4. Time to Judgment Entry The average number of days between signature of a judgment and the date of entry into the official record
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Our strategy

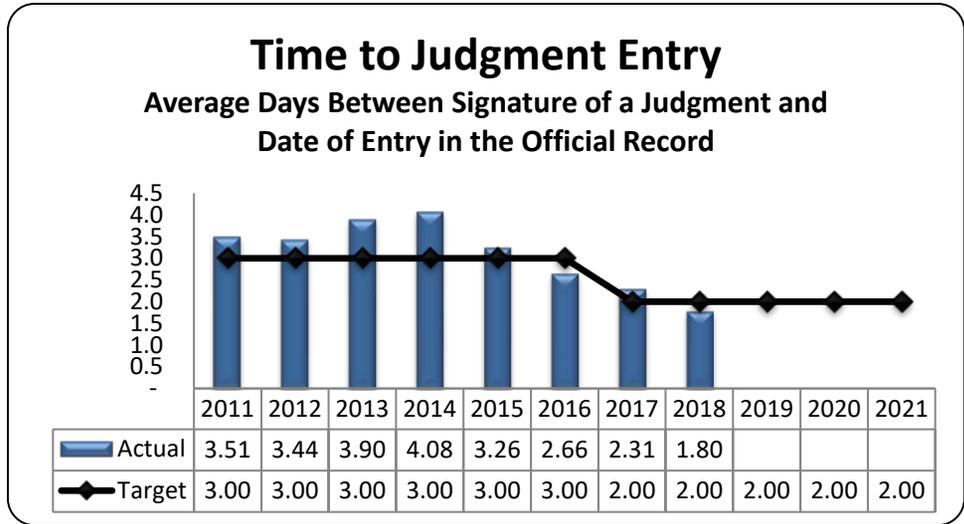
Equality, fairness, and integrity in trial courts depend in substantial measure on the accuracy, availability, and accessibility of records. It is important that trial courts preserve an accurate record of their proceedings, decisions, orders, and judgments.

About the targets

This measure reflects only general judgments in civil and domestic relations cases and judgments in criminal cases. Court staff should enter all court case actions as expeditiously and accurately as possible. This is especially true for judgments since any delay in the entry of a judgment may have important legal consequences under Oregon law. All judgments should be entered within two days of being signed by a judge. Lower values are better than higher values for this measure.

How we are doing and how we compare

In 2013, several courts started to prepare for the transition to Oregon eCourt and the data conversion that would be necessary. While this measure primarily reflects timeliness, it is also dependent upon and reflective of data entry accuracy. As more courts transitioned to Odyssey and business processes were standardized and automated, the days to judgment entry has improved.



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.

About the data

This performance measure uses the date of judge’s signature and the date of clerical entry into the register of a case judgment. The latter entry is the statutory legally effective date of the judgment. The days to judgment entry is then calculated using the time lapse between the signed date and the system entered judgment entry date. The data collection period is each fiscal year.

SPECIAL REPORTS

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data source

OJIN and Odyssey Case Management Systems

SPECIAL REPORTS

2019-21 Key Performance Measure	5. Time to First Permanency Hearing Percent of cases that have first permanency hearing within 14 months
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Our strategy

Child abuse and neglect cases are driven by one underlying principle: expeditious permanency for children. The longer children are in substitute care, the longer they are in doubt as to where their permanent home will be and the more likely it is that they will have multiple placements.

About the targets

Our target is to have 95 percent of cases have their first permanency hearing within the statutorily mandated timeframe of 14 months of the child entering substitute care.

How we are doing and how we compare

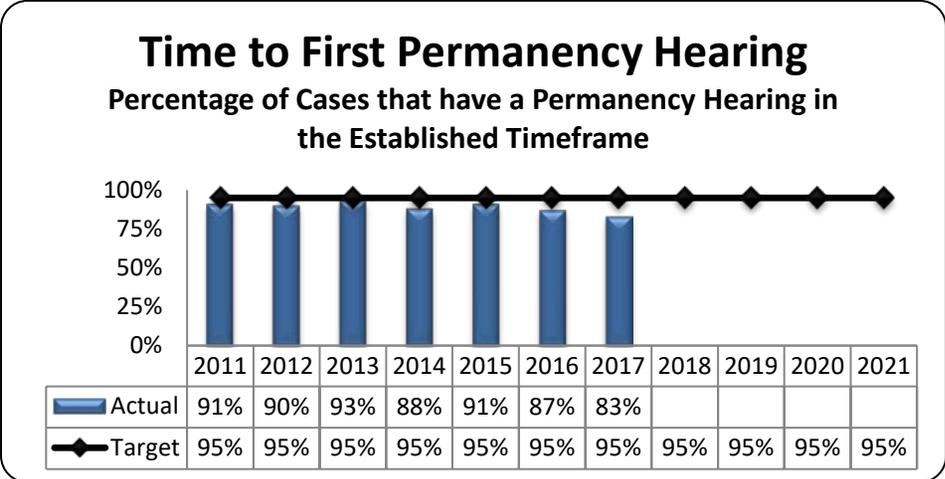
In 2017 we were at 83 percent, which is a decline from the previous year and below the target of 95 percent.

Factors affecting results and what needs to be done

The main cause of the decrease in the percentage of cases meeting the timeline in 2017 was a change in how OJD measures the timeliness of first permanency hearings. Beginning in 2017, OJD is measuring time to first permanency hearing using its *Time to First Permanency Hearing, Looking Back* report, which counts all first permanency hearings held during a reporting period. The previous report better matched the calculations used in OJD’s legacy OJIN case management system but did not include all permanency hearings that took place outside the 14-month timeline.

Calculating the time to first permanency hearing using the prior report would show that compliance with the timeline stayed at 87 percent in 2017, which means that the difference in calculation method accounts for the entire 4-percentage-point decrease in timeliness between 2016 and 2017.

The percentage of cases meeting the timeline, however, had been decreasing gradually prior to 2016. 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.



SPECIAL REPORTS

About the data

Starting in 2017, the review period is the calendar year in which the first permanency hearing was held. In prior years it was the year the case was due for its first permanency hearing. The statistics are compiled by the Juvenile and Family Court Programs Division and measure timeliness by determining the percentage of cases for which the last day of the first completed permanency hearing on the case was within 425 days (approximately 14 months) of the date that the dependency petition was entered.

Contact information

Leola McKenzie, Juvenile and Family Court Programs Division, 503-986-5942

Data sources

OJIN and Odyssey Case Management Systems

SPECIAL REPORTS

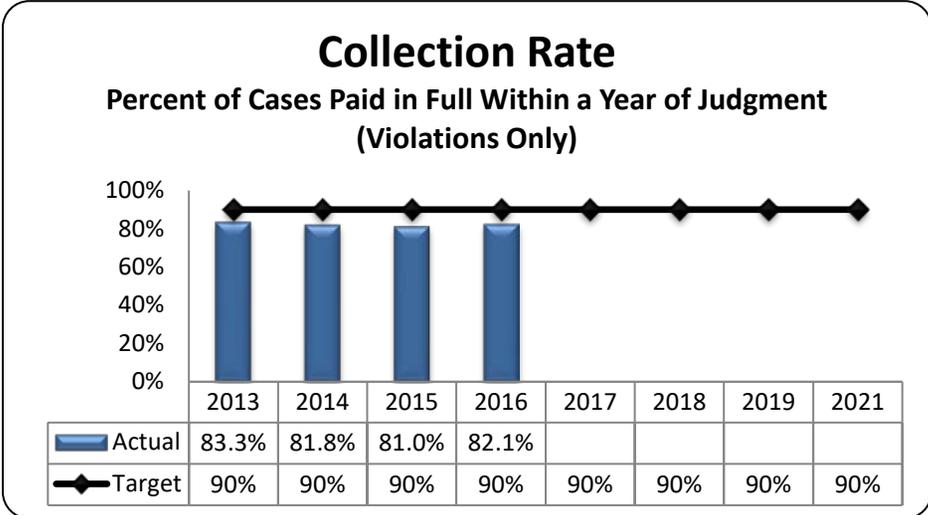
2019-21 Key Performance Measure	6. Collection Rate Percent of cases paid in full within a year of judgment (violations only)
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Our strategy

The Oregon Judicial Department (OJD) collection program is focused on statewide time standards for collection actions and early intervention to obtain payment in full as soon as possible. When court collection efforts fail to obtain payment in full or an extended payment agreement, prompt referral to the Department of Revenue (DOR) or a private collection firm (PCF) is critical to successful collection efforts. This measure focuses solely on violations to evaluate the timeliness and effectiveness of collection actions. Most violations do not have the same barriers to collections that are encountered when collecting on felony and misdemeanor debt (debtors with history of criminal activity or drug/alcohol abuse, incarceration, unemployment, multiple debts with OJD and other probation/parole agencies, higher amounts owed).

About the targets

Courts should aspire to get payment in full on most violations within a year of judgment, therefore a 90 percent target was chosen. For the past several years, about 20 percent of people cited with a violation failed to appear or pay by the date on their citation. Our goal is to do a better job reaching these people who may have forgotten about their citation or who do not realize additional fees are assessed if they do not pay or appear in court.



How we are doing and how we compare

The National Center for State Courts does not currently have a national standard for court collection rates, so it is difficult to compare to other court systems. Improvements for OJD should come in the next few years as we implement new technologies to improve our ePay system (including online reductions), sending notices soon after people fail to pay or appear by the date on their citation, and sending text messages to remind people of their payment plan due dates.

Factors affecting results and what needs to be done

Our biggest challenge in the next few years will be keeping up with our caseload. Violations and other more complex case types are increasing in recent years and courts have been chronically understaffed for years.

SPECIAL REPORTS

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

David Moon, Business and Fiscal Services Division, 503-986-5150

Data source

OJIN and Odyssey Case Management Systems

SPECIAL REPORTS

2019-21 Key Performance Measure	7. Oregon Recidivism Rates
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The arrest, conviction, or incarceration of adults who have previously been convicted of a crime within three years of the date of conviction or release from custody of the previously convicted crime

Our strategy

HB 3194 (2013) provides a new statewide definition of recidivism. The definition includes the arrest, conviction, or incarceration for a new crime within three years. The Department of Corrections (DOC) tracks recidivism for offenders starting felony probation and for offenders starting post-prison supervision or parole supervision in six-month cohorts. This cohort is the starting population to track recidivism. The Oregon Judicial Department (OJD) submits quarterly circuit court case data to the Criminal Justice Commission (CJC) so it can be combined with the DOC data, along with arrest data from Oregon State Police (OSP), to track the three components of recidivism. The three components (incarceration, conviction, arrest) of this new recidivism analysis are tracked separately; a single offender can contribute to all three measures, or a subset depending on the criminal justice system's response to the new criminal activity committed.

About the targets

OJD is proposing six metrics for this measure with their own targets, see [Section Two – Proposed KPMs](#).

How we are doing and how we compare

The CJC provides comprehensive statewide analysis of adult recidivism rates in Oregon. The most recent evaluation was released in May 2018 and an executive summary is available in the [Special Reports](#) section. The full report, released twice a year, is available at the CJC website at <http://www.oregon.gov/cjc/SAC/Pages/Recidivism.aspx>. The CJC also maintains an interactive dashboard of recidivism data at <http://www.oregon.gov/cjc/data/Pages/main.aspx>.

Factors affecting results and what needs to be done

The availability of program services, including community corrections supervision, alcohol and drug and mental health treatment, and other wraparound services associated with Oregon's collaborative treatment courts affect recidivism rates. Increasing the capacity of adult, family, and juvenile drug courts through increased and stable funding for the Oregon treatment courts and program staff can have a direct impact.

About the data

OJD provides quarterly conviction person-based data used by the CJC to analyze recidivism rates in Oregon. The data includes misdemeanor and felony convictions from Oregon's 36 circuit courts and the person-based identifiers to match individuals. It does not include convictions from municipal courts or justice courts, as those courts are not part of the unified state court system. The data collection period is each calendar year, but the cohorts have to age three years to get complete data on recidivism rates.

SPECIAL REPORTS

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data sources

OJIN and Odyssey Case Management Systems, DOC Incarceration Data, OSP Law Enforcement Data System (LEDS)

SPECIAL REPORTS

2019-21 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)
--	---

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

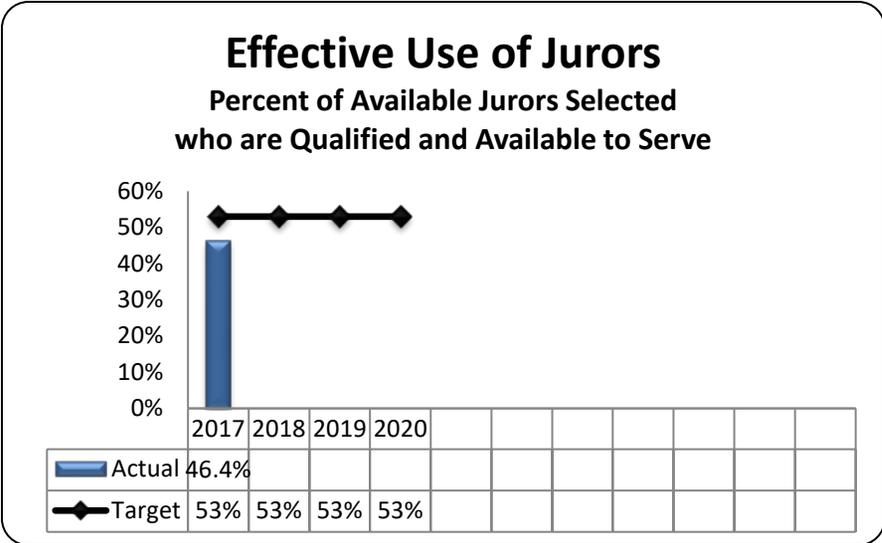
Oregon courts are above the NCSC goal of 40 percent but well below the national average target of 53 percent.

Factors affecting results and what needs to be done

Juror yield is used by court administrators to estimate the number of jury summonses to mail to secure an adequate number of jurors from which to select juries. However, it is also a measure of system efficiency as it indicates the relative amount of work a court must perform to achieve an adequate jury pool. Nationally, courts send approximately two jury summonses for every qualified and available juror they need to secure. Courts with higher yields require fewer jurors so it is in the juror and courts' best interest to maximize jury yields to the greatest extent possible.

About the data

This performance measure requires a count of the total number of summonses sent to prospective jurors, the number of jurors postponed to or from a previous period, the number of jurors who failed to appear for jury duty, the number of jury summonses returned undeliverable, the number of jurors who were excused or exempt from service, and the number of jurors who were disqualified or unable to serve.



SPECIAL REPORTS

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data source

Odyssey Jury Management System

SPECIAL REPORTS

2019-21 Key Performance Measure	9. Employee Retention Annual employee turnover rate
--	---

Our strategy

The Oregon Judicial Department (OJD) strives to retain an experienced, well-trained, and competent workforce.

About the targets

Our target is to have a retention rate with no greater annual turnover than the State of Oregon’s Department of Administrative Service (DAS) annual retention rate.

How we are doing and how we compare

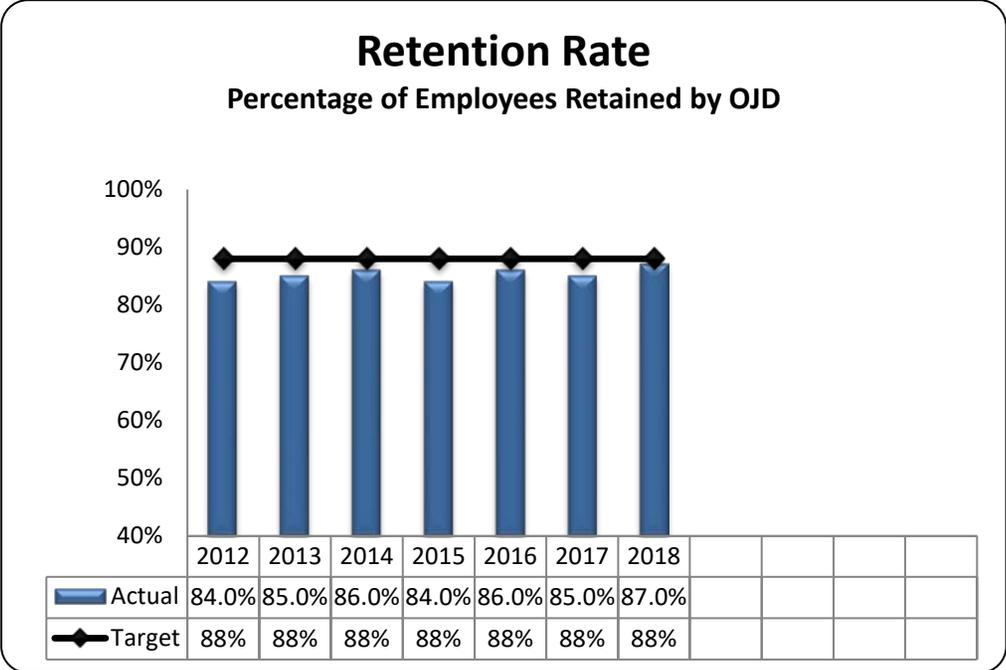
OJD has consistently met our goal of retaining current employees and has exceeded the national average of 83 percent for government jobs as reported by the Bureau of Labor Statistics. The DAS calculated retention rate is 88.3 percent for the fiscal year ending June 30, 2018. The OJD target is 88 percent at this time. The target rate may adjust if the DAS calculated rate rises significantly above 88 percent in the future since the OJD target goal is to exceed the state rate as a measure.

Factors affecting results and what needs to be done

Two-thirds of our turnover was due to voluntary resignations. We continue to analyze the specific reasons for the voluntary resignations. Additionally, retirements accounted for over 20 percent of our turnover. We will continue to collect data from exiting employees and analyze their reasons for leaving as part of our strategy to maintain and improve our performance in this measure.

About the data

The review period was based on actual termination coding entered into the HR systems; however, the voluntary resignation category can be a “catch all” for many reasons that can only be identified through exit interviews.



SPECIAL REPORTS

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data source

State of Oregon Position and Personnel Database (PPDB)

SPECIAL REPORTS

Section Two – Proposed KPMs

This section of the APPR report includes modifications to three existing KPMs to include new metrics and targets that we are proposing the Legislature adopt for reporting periods beginning with the 2021-2023 biennium.

When these KPMs were proposed for 2017-19, OJD did not have the reports for eCourt developed so targets and individual metrics were not included with our original proposal.

KPM#	2017-19 Proposed Key Performance Measures (KPMs)
1*	Access and Fairness: <i>The rating of court users on the court’s accessibility and its treatment of customers in terms of fairness, equality, respect.</i>
3*	Time to Disposition: <i>The percentage of cases disposed or otherwise resolved within established timeframes.</i>
7	Oregon Recidivism Rates: <i>The arrest, conviction, or incarceration of adults who have previously been convicted of a crime within three years of the date of conviction or release from custody of the previously convicted crime.</i>

* Measures from CourTools – modified for Oregon if standard exists.

SPECIAL REPORTS

2019-21 Proposed Key Performance Measure	1. Access and Fairness Rating of court users' perception of access and fairness in the courts.
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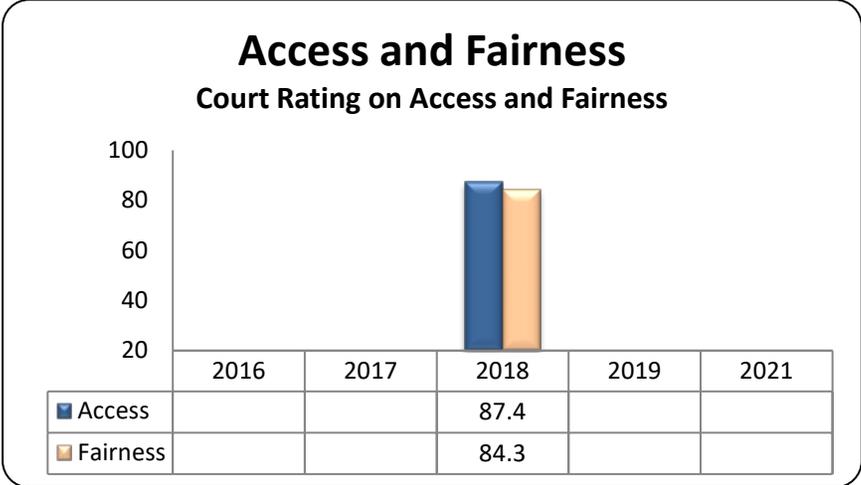
Our strategy

To measure Access and Fairness, the Oregon Judicial Department (OJD) adapted the Access and Fairness survey that the National Center for State Courts (NCSC) created as part of their *CourTools Trial Court Performance Measures*. The anonymous survey asks court users to indicate their level of agreement with a series of statements regarding the accessibility of court services, and, if the user appeared before a judge, the fairness of the hearing. OJD piloted the study in four counties (Benton, Deschutes, Marion, and Union) in 2018 and is currently considering strategies for collecting data and evaluating performance statewide.

About the targets

OJD turned the survey responses into Key Performance Measures for Access and Fairness using the method recommended by [NCSC's *CourTools: Access and Fairness* guide](#). This method uses the responses to the ten access statements on the survey to calculate an Access Index Score and the responses to five statements regarding fairness to create a Fairness Index Score. The index scores are on a scale from 20 to 100, where 20 represents a mean rating of 1 (Strongly Disagree) on each access or fairness statement and 100 indicates a mean rating of 5 (Strongly Agree) on each statement.

2018 was OJD's first time collecting Access and Fairness data. There are no national recommendations for performance targets and few examples from other states, and OJD is currently working to identify targets for future data collection. OJD originally proposed a single metric for this measure as an average of the two Access and Fairness index scores, but OJD is proposing two individual metrics for this measure and will propose targets for these metrics once more data has been collected.



How we are doing and how we compare

Data collected in the four pilot courts in 2018 show an Access Index Score 87.4 and a Fairness Index Score of 84.3. These scores compare favorably with the limited data available on Access and Fairness Index Scores from other states. Minnesota collected statewide Access and Fairness data in 2008 and 2013, and the Access Index Scores (84 in 2008 and 83 in 2013) and Fairness Index Scores (83 in 2008 and 82 in 2013) that Minnesota reported are lower than those for Oregon's pilot data collection.

SPECIAL REPORTS

Factors affecting results and what needs to be done

The limited scope of the pilot data collection, which covered four courts that represent only 15 percent of Oregon's population, means that OJD has considerable work to do to determine how well the pilot results reported here represent the experience of users across the state. The responses were also collected over the course of only one or two days in each court, so it is possible that the experiences of court users on the data collection dates are not an accurate reflection of experiences throughout the year.

Another consideration in interpreting the pilot survey results is that they represent the opinions of only the 34 percent of court users who chose to take the survey, and included relatively few responses from two groups of people that may have had negative experiences regarding access and fairness in the court system: people of color and people who reported that the result of the hearing was not favorable to them.

To address these issues, OJD will be working with the Oregon Supreme Court Council on Inclusion and Fairness to create a plan for broader data collection, and to identify strategies to improve overall response rates and increase participation by people of color.

About the data

The 2018 data were collected through voluntary, in-person surveys of court users in the four pilot courts. OJD staff and volunteers asked each person (excluding court staff and judges) who exited the pilot courts on the data collection days to take the Access and Fairness Survey and were present to answer questions and assist users in taking the survey if needed. Participants could take the survey either electronically in English or on paper in either English or Spanish.

Data collection in Union County (July 10), Benton County (July 20), Marion County (July 24), and Deschutes County (July 30 and 31) yielded a total of 709 responses out of 2072 people exiting the courthouses on those dates, for a response rate of 34 percent.

Contact information

Leola McKenzie, Juvenile and Family Court Programs Division, 503-986-5942

Data source

Access and Fairness Survey Results

SPECIAL REPORTS

2019-21 Proposed Key Performance Measure	3. Time to Disposition The percentage of cases disposed or otherwise resolved within established timeframes
---	---

Our strategy

This measure, in conjunction with Clearance Rates, is a fundamental management tool that assesses the length of time it takes a court to process cases. It compares a court's performance with national guidelines for timely case processing. The measure takes into account periods of inactivity beyond the court's control and provides a framework for meaningful measurement across all case types.

About the targets

National case processing time standards are published by the American Bar Association (ABA) and more recently by the Conference of State Court Administrators (COSCA). The Oregon Goals for Timely Disposition were originally based on the ABA standards as revised for Oregon by the Judicial Conference in the early 1990s. Model standards were created in an effort to unify the disparate national time standards to the greatest degree possible. They create a framework for state judicial branches to use when reviewing their own time to disposition standards. The model standards were adopted in August 2011 by the Conference of Chief Justices, the Conference of State Court Administrators, the American Bar Association House of Delegates, and the National Association of Court Management. Oregon used the model standards as a baseline in considering new and reviewing existing time to disposition standards. OJD has adopted and is proposing to the Legislature new standards based on the Court Reengineering and Efficiencies Workgroup (CREW) recommendation to reflect changes made to docket management and case processing since the 1990s including technological advancements in the areas of electronic filing and automated workflow. A 98 percent target is used rather than 100 percent in recognition that there will be a very small number of cases that will require more time to resolve, e.g., capital murder cases and highly complex, multi-party civil and juvenile cases that require a trial. Even these cases, however, should be monitored closely to ensure that they proceed to disposition without unnecessary delay.

How we are doing and how we compare

Oregon courts are not meeting their timely disposition goals in all case types primarily due to the inadequate level of staff and judicial resources at courts.

Factors affecting results and what needs to be done

Changes in caseload could impact the allocation of judicial officers to certain case types and initiate caseflow management improvements. Time to disposition rates may also vary due to the seriousness or complexity of the caseload, charging and pleading practices, variation in court case management practices, and the use of statewide business processes.

SPECIAL REPORTS

About the data

This performance measure includes cases disposed or otherwise resolved during the calendar year and requires compiling data on the timing of key case events, consistent definition of terms and business processes, standard data entry practices for all courts, and distinguishing between active and inactive cases.

Time to Disposition
Percent of Cases Disposed/Resolved Within Established Timeframes



	2017	2018	2019
Administration of Estates (720 Days)	91.5%		
Adult Protective Proceedings (90 Days)	84.0%		
FEDs (90 Days)	89.1%		
Felony (365 Days)	92.8%		
General Civil (540 Days)	96.0%		
Juvenile Delinquency (180 Days)	65.9%		
Juvenile Dependency (90 Days)	62.2%		
Juvenile TPR (270 Days)	72.5%		
Misdemeanor (180 Days)	86.7%		
Small Claims (180 Days)	90.2%		
Violations (90 Days)	84.2%		
Domestic Relations (365 Days)	89.5%		
◆ Target	98%	98%	98%

SPECIAL REPORTS

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data source

Odyssey Case Management System

SPECIAL REPORTS

2019-21 Proposed Key Performance Measure	7. Oregon Recidivism Rates
	The arrest, conviction, or incarceration of adults who have previously been convicted of a crime within three years of the date of conviction or release from custody of the previously convicted crime

Our strategy

HB 3194 (2013) provides a new statewide definition of recidivism. The definition includes the arrest, conviction, or incarceration for a new crime within three years. The Department of Corrections (DOC) tracks recidivism for offenders starting felony probation and for offenders starting post-prison supervision or parole supervision in six-month cohorts. This cohort is the starting population to track recidivism. The Oregon Judicial Department (OJD) submits quarterly circuit court case data to the Criminal Justice Commission (CJC) so it can be combined with the DOC data, along with arrest data from Oregon State Police (OSP), to track the three components of recidivism. The three components (incarceration, conviction, arrest) of this new recidivism analysis are tracked separately; a single offender can contribute to all three measures, or a subset depending on the criminal justice system's response to the new criminal activity committed.

About the targets

Many factors can impact recidivism rates, such as law enforcement resources and other criminal justice system resources, the risk profile of individuals in the system, changing emphasis on arrests or prosecutions, as well as the use of evidence-based programs. The CJC analysis does not attempt to explain why recidivism rates have changed over time or what changes can be made to improve recidivism rates, but simply displays the recidivism rates for offenders released from incarceration or sentenced to felony probation statewide. Therefore, more analysis needs to be done before selecting targets for the metrics included in this measure.

How we are doing and how we compare

The CJC provides comprehensive statewide analysis of adult recidivism rates in Oregon. The most recent evaluation was released in May 2018 and an executive summary is available in the [Special Reports](#) section. The full report, released twice a year, is available at the CJC website at <http://www.oregon.gov/cjc/SAC/Pages/Recidivism.aspx>. The CJC also maintains an interactive dashboard of recidivism data at <http://www.oregon.gov/cjc/data/Pages/main.aspx>.

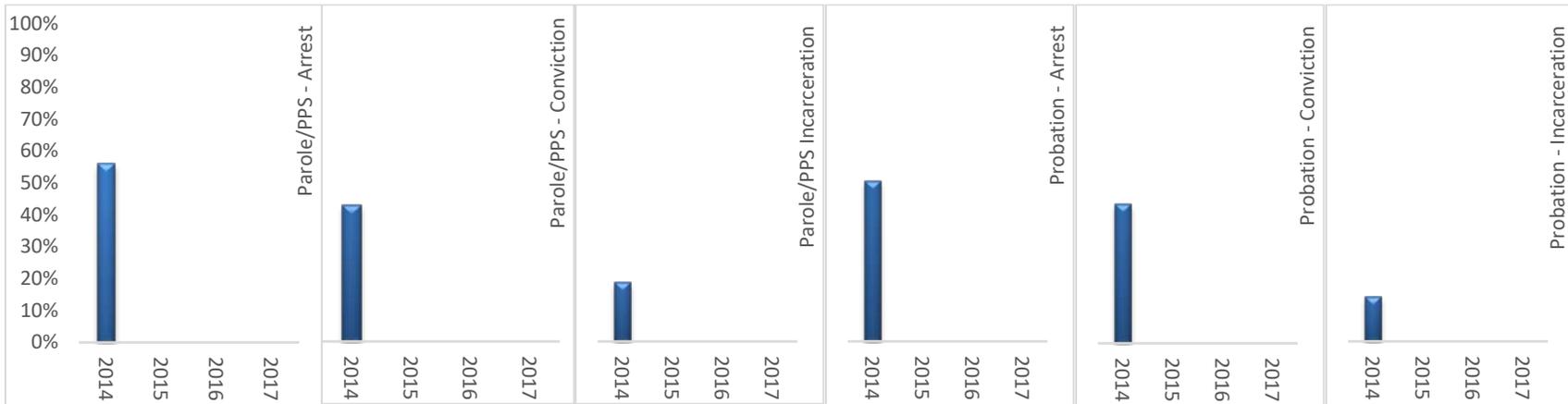
Factors affecting results and what needs to be done

The availability of program services, including community corrections supervision, alcohol and drug and mental health treatment, and other wraparound services associated with Oregon's collaborative treatment courts affect recidivism rates. Increasing the capacity of adult, family, and juvenile drug courts through increased and stable funding for the Oregon treatment courts and program staff can have a direct impact.

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About the data

OJD provides quarterly conviction person-based data used by the CJC to analyze recidivism rates in Oregon. The data includes misdemeanor and felony convictions from Oregon's 36 circuit courts and the person-based identifiers to match individuals. It does not include convictions from municipal courts or justice courts, as those courts are not part of the unified state court system. The data collection period is each calendar year, but the cohorts have to age three years to get complete data on recidivism rates.



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Report Year	2014	2015	2016	2017
Parole/PPS - Arrest (Any New Crime)				
Actual	56%			
Target	TBD	TBD	TBD	TBD
Parole/PPS - Conviction (New Misdemeanor or Felony)				
Actual	42%			
Target	TBD	TBD	TBD	TBD
Parole/PPS - Incarceration (New Felony Only)				
Actual	19%			
Target	TBD	TBD	TBD	TBD
Probation - Arrest (Any New Crime)				
Actual	51%			
Target	TBD	TBD	TBD	TBD
Probation - Conviction (New Misdemeanor or Felony)				
Actual	44%			
Target	TBD	TBD	TBD	TBD
Probation - Incarceration (New Felony Only)				
Actual	14%			
Target	TBD	TBD	TBD	TBD

Contact information

David Moon, Business and Fiscal Services Division, 503-986-5150

Data sources

OJIN and Odyssey Case Management Systems, DOC Incarceration Data, OSP Law Enforcement Data System (LEDS)

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Audits Response Report

Oregon Judicial Department Audit reports February 2016 through June 30, 2018

Auditor	Completed Audits Release Date	Scope/What was found	Response/Action	Related POPs?
Secretary of State Audits Division	Audit of Selected Financial Accounts January 17, 2018	The auditors recommended that OJD update the methodology for estimating the current portion of accounts receivable.	OJD updated the methodology in FY 2018	No
OJD Internal Audit	Requirements Management April 15, 2016	OJD took proper steps to track, document, and verify the functionality of contractual requirements for the Odyssey system implementation.	OJD worked closely with the auditor during the review and made improvements to the process.	No
OJD Internal Audit	Change of Administrator Audits: State Court Administrator (June 28, 2018), Columbia County Circuit Court (May 4, 2016), 7 th Judicial District (November 4, 2016), Appellate Court Service Division (June 29, 2018)	Employee Separation review to determine whether appropriate actions were taken to protect OJD assets when the prior administrator left his/her position.	All recommendations were implemented	No
OJD Internal Audit	Cash Handling and Accounting Audits: Lane County Circuit Court (July 20, 2016), Lincoln County Circuit Court (October 3, 2016), Clackamas County Circuit Court (March 3, 2017)	We found that, in general, controls were functioning as intended but improvements could be made to review physical access and implement additional processes that would improve the courts internal controls.	The internal auditor performed a follow up audit and found that all recommendations were implemented.	No

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Affirmative Action Report

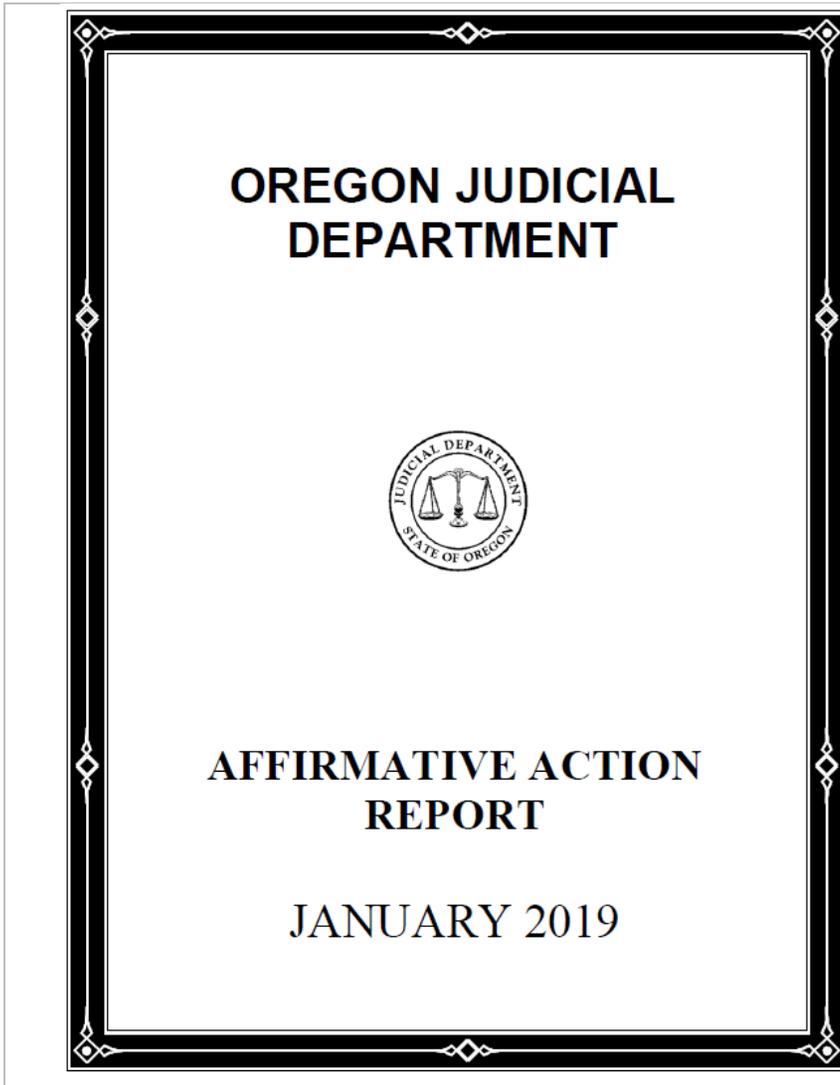


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OREGON JUDICIAL DEPARTMENT AFFIRMATIVE ACTION STATEMENT

January 2019

This plan represents the Oregon Judicial Department's statement of its voluntary commitment to ensuring equal employment opportunity and to valuing diversity in our courts and offices.

Our goal is to employ a highly qualified workforce that provides great service to this state and that represents the diverse population of Oregon. This plan enumerates our efforts and initiatives to achieve that end.



Martha L. Walters
Chief Justice



Nancy Cozine
State Court Administrator

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I. AFFIRMATIVE ACTION REPORT

A. Purpose

This Affirmative Action Report was developed to assure that the Oregon Judicial Department (OJD) is providing equal employment opportunities.

B. Policy

OJD's rule on Equal Employment Opportunity is set forth in the Judicial Department Personnel Rules as follows:

Rule 5, Equal Employment Opportunity

OJD provides equal employment opportunities to all employees and applicants for employment without unlawful regard to race, color, religion, national origin, sex, political affiliation, age, marital status, mental or physical disability, sexual orientation, genetic information, veteran status, or any other reason prohibited by law. This applies to all aspects of employment, including but not limited to, recruitment, hiring, training, promotion, transfer, and administration of all personnel policies, procedures, practices, programs, and services.

Administrative authorities are required to assure that equal employment opportunity provisions are applied to all employment practices. (Also see the OJD Policy Statement on Unlawful Discrimination and Harassment.)

II. ORGANIZATION AND FUNCTIONS

A. Overview

OJD was created in Article III, Section 1, of the Oregon Constitution. The Chief Justice is responsible for the administration of the judicial branch of government and is designated as the administrative head of OJD which includes the appellate, tax, and circuit courts. It is the Chief Justice's responsibility to promulgate a personnel plan for all officers and employees of the courts governing appointment, compensation, promotion, discipline, and all other aspects of employment. The Chief Justice is also charged with the duty of supervising a statewide plan for budgeting, accounting, and fiscal management of OJD. The department has 1,506 employees as of September 30, 2018. Judges are elected officials and not employees and, as such, not subject to the report. There is a total of 194 judges in the Oregon appellate, tax, and circuit courts.

B. Appellate and Tax Courts

The Supreme Court consists of seven justices and is the court of last appellate resort in the state court system. The Court of Appeals consists of thirteen judges who hear appeals from circuit courts, agencies, and boards. One Tax Court judge hears matters arising from Oregon tax law. The Tax Magistrate Division includes three tax magistrates, appointed by the Tax Judge, who oversee less formal tax appeal proceedings.

C. Office of the State Court Administrator

ORS Chapter 8 (primarily) establishes and defines the duties of the Office of the State Court Administrator. The State Court Administrator serves under the direction of the Chief Justice. The State Court Administrator is generally responsible for certain centralized functions of the unified Oregon State court system including legal counsel, internal audit, judicial and staff education, enterprise technology systems, budget and financial administration, court statistics and program support, human resource management, and intergovernmental relations. Administration of the Citizens Review Board Program, Juvenile and Family Court Programs, Court Language Access Services, State of Oregon Law Library, and Appellate Court Records Section are also funded and managed within the office.

D. Circuit Courts

The circuit courts are general jurisdiction trial courts located in each of the 36 counties, organized as 27 judicial districts, and served by 173 judges. These courts adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention, probate, civil commitment, adoption, and guardianship cases.

Pursuant to ORS 1.003, the Chief Justice appointed 27 judges to serve as presiding judge in each district for administrative purposes. Their general authority is described in ORS 1.171. The nonjudicial operations of the circuit courts are managed by 27 trial court administrators who are appointed and supervised by the presiding judges. Their general authority is described in ORS 8.225. Their duties include personnel administration, budget and financial management, court operations, and jury management.

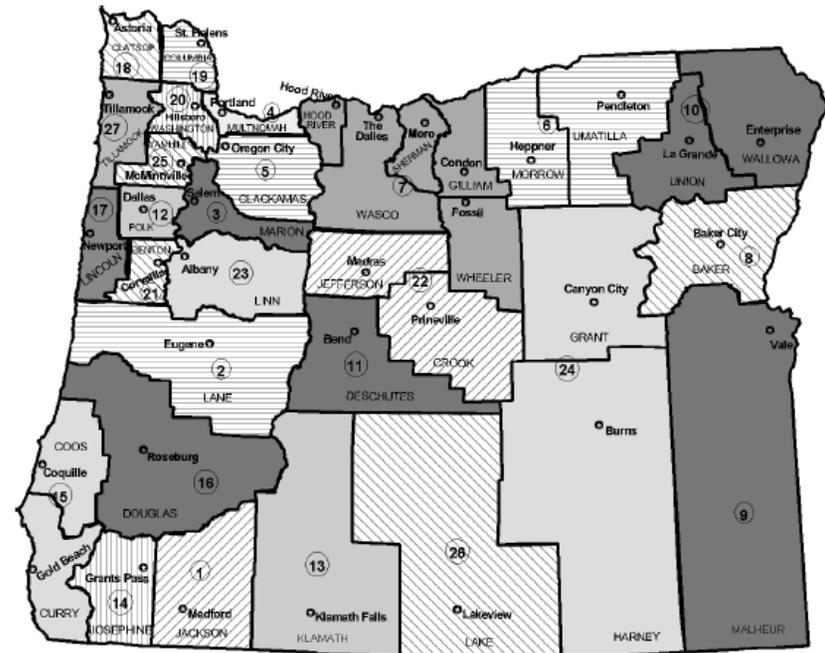
E. Oregon Supreme Court Council on Inclusion & Fairness

The Oregon Supreme Court Council on Inclusion & Fairness (OSCCIF) works to ensure that all persons have equal access to Oregon state courts for fair and efficient dispute resolution. It also advises the Chief

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Justice on matter of systemic racial, ethnic, and gender bias in the Oregon Judicial Department. Among other efforts, OSCCIF is working towards promoting a diverse workforce that reflects the community at large, and is monitoring and striving to accelerate OJD's progress while promoting inclusion and fairness opportunities for judges and staff.

III. OREGON'S JUDICIAL DISTRICTS



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

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

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IV. EEO/AA RESPONSIBILITIES AND DUTIES

A. Chief Justice and State Court Administrator

The Chief Justice committed OJD to a policy of equal employment opportunity. The Chief Justice has delegated the overall administrative responsibility for ensuring equal employment opportunity to the State Court Administrator through the OJD Personnel Rules.

B. Human Resource Services Director

The Human Resource Services Director, as directed by the State Court Administrator, has day-to-day responsibility for the implementation of the Equal Employment Opportunity (EEO) Plan. Such responsibility includes:

1. Developing and monitoring the department's written EEO Plan. The plan is periodically updated as deemed appropriate by the Human Resource Services Director.
2. Disseminating the plan internally.
3. Assisting trial court administrators, managers, and supervisors as necessary.
4. Providing employee counseling related to informal discrimination complaints.
5. Auditing and insuring that all OJD policies are in compliance with equal opportunity (and affirmative action) laws and regulations.
6. Serving as liaison between the department and enforcement agencies.
7. Identifying the need for and developing EEO management and supervisory training programs.
8. Assisting hiring authorities in broad dissemination of recruitment announcements in order to attract diverse applicant pools.

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C. Administrative Authorities

Within their respective jurisdictions, administrative authorities are responsible for:

1. Establishing a positive climate for equal employment.
2. Evaluating subordinate managers and supervisors on the basis of their EEO practices.
3. Assuring that all personnel practices and procedures, including training, hiring, and promoting, are applied equally and in compliance with OJD Personnel Rule 5.
4. Communicating the availability of the department's Affirmative Action Report to each judge and each manager and supervisor.
5. Reviewing diversity goals and employing outreach strategies to achieve such goals.

D. Managers and Supervisors

The following responsibilities are assigned to managers and supervisors as it relates to employees under their supervision:

1. Establishing a positive climate for equal employment.
2. Assuring that all personnel practices and procedures, including training, hiring, and promotion, are applied equally and in compliance with OJD Personnel Rule 5.
3. Taking necessary action(s) to prevent discrimination and/or harassment.
4. Reviewing diversity goals and employing outreach strategies to achieve such goals.

E. Employees Who Regularly Represent the Department to External Organizations

Employees who regularly present information to external organizations should, when feasible, make a statement that affirms OJD's commitment to workforce diversity and that employment applications are welcome from all qualified persons.

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V. UTILIZATION ANALYSIS

The goal of OJD is to have an employee workforce which reflects the Oregon labor force in terms of the representation of women, people of color, and persons with disabilities. To determine how close OJD is to this goal, the following steps were taken:

- A. The Oregon labor force was identified in the "EEO Tabulation 2006-2010 (5-year ACS data)" provided through "American FactFinder" and published by the U.S. Census Bureau. This report outlines EEO residence data for each occupational category by race and ethnicity.
- B. The Oregon labor force was summarized by EEO job categories (as defined by current EEOC guidelines).
- C. OJD workforce was summarized by county and by EEO-4 job categories based on the workforce as of September 30, 2018.
- D. A form requesting information on race/ethnicity and disability status is provided to new employees.
- E. OJD workforce was compared with the Oregon labor force.

County labor force data was used to evaluate the EEO job categories of *Administrative Support*. The *Administrative Support* job category equals 71 percent of the OJD workforce. Most persons who apply for jobs in this job category reside within the county where the jobs are located.

Statewide labor force data was used to evaluate the remaining EEO job categories of *Officials and Administrators, Professionals, and Technicians*. These jobs tend to attract applicants from all areas of the state as well as outside the state. In addition, they represent such a small number of positions per circuit court that a countywide utilization analysis would be irrelevant.

The analysis of OJD's workforce included individual racial/ethnic groups and also a combined total of all racial/ethnic groups. The analysis further separates the racial/ethnic groups and job categories by gender.

The analysis also included a report of the department's (self-reported) disabled workforce compared to the disabled workforce identified in the "2008-2012 American Community Survey 5-Year Estimates" report provided through the "American FactFinder" and published by the U.S. Census Bureau.

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Note: This report is not separated by occupational category therefore the data is less exact. Additionally, the data source previously used as a basis for analysis had not been updated since October 2004. To obtain a current data source, projected to be available more often, in 2015 the data source for the disabled workforce was changed to the 2008-2012 American Community Survey 5-Year Estimates report.

A designation was added to this Affirmative Action Report (as of 2003) to provide employees the option of choosing "multi-racial/ethnic" (now titled "two or more races") as their primary designation. (Employees so electing were also asked to select from among the state of Oregon's recognized racial/ethnic categories for reporting purposes.) A work force analysis report in the Appendix reflects this information. The percentage of employees designating "two or more races" increased from the previous report period (4.5 percent) to 5.1 percent.

During the 2009 report period, OJD revised the racial/ethnic categories as directed by the U.S. Department of Justice, Office of Justice Programs. The revision (from five racial/ethnic categories to seven) brings OJD into compliance with the reporting requirements for obtaining federal grant monies. As a result, a new census survey was conducted and a database was developed to store and analyze the information.

VI. DATA DURING PERIOD OF REPORT

A comparison of OJD's Affirmative Action Report data since 2001 indicates that since the 2007 report period the department has

- Maintained parity for women in all job categories, although improvement is still needed in one category.
- Increased the percentage of representation for people of color, although improvement is still needed in two of four categories.
- Improved the overall percentage of representation for persons with disabilities, although improvement is still needed in three of four categories.

Below is a summary of the findings. The following two pages provide specific numerical information as well as a comparison to previous years.

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FTE UTILIZATION SUMMARY:

	<u>Women</u>	<u>People of Color</u>	<u>Persons with Disabilities</u>
Officials/Administrators	Utilized	Utilized	<i>Underutilized</i>
Professionals	Utilized	<i>Utilized</i>	<i>Underutilized</i>
Technicians	<i>Underutilized</i>	<i>Underutilized</i>	<i>Utilized</i>
Administrative Support	Utilized	<i>Underutilized</i>	<i>Underutilized</i>
Service/Maintenance	n/a	n/a	n/a

Note: Changes in the above utilization (from prior reports) are impacted each time new demographic data is incorporated into the census report. Over the past years, the demographic data shifted in Oregon with the exception of the period September 30, 2008 to September 30, 2010, where there was no change in utilization in any of the categories.

YEARLY COMPARISON OF "UNDERUTILIZATION"

This two-page table shows the number of positions currently "underutilized" in each job category compared to the past reports.

Job Categories	2009				2011				2013			
	No. EEs	Underutilization			No. EEs	Underutilization			No. EEs	Underutilization		
		Female FTE	People of Color FTE	Disabled FTE		FTE	People of Color FTE	Disabled FTE		Female FTE	People of Color FTE	Disabled FTE
Officials & Admin.	51	0	0	2	51	0	0	2	47	0	2	3
Professionals	333	0	0	21	327	0	0	20	316	0	0	22
Technicians	52	8	2	3	48	8	2	3	39	8	1	2
Administrative Support	1305	0	0	77	1183	0	7	77	1049	0	5	67
Service/Maintenance	2	0	0	0	2	0	0	0	2	0	0	0
Overall Dept. Totals	1743	8	2	103	1611	8	9	102	1453	8	8	94

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Note: The availability data imported from the "2008-2012 American Community Survey 5-Year Estimates" this reporting period provided an update from 2004 Oregon Employment Department data. (This is the "denominator" of availability.) Some portion of the difference between the 2013 and 2015 reports for the disabled workforce may be related to the change in data source as well as implementation of the 2010 U.S. Census data.

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YEARLY COMPARISON OF "UNDERUTILIZATION" (continued)

Job Categories	2015				2017 ¹				2019			
	No. EEs	Underutilization			No. EEs	Underutilization			No. EEs	Underutilization		
		Female FTE	People of Color FTE	Disabled FTE		Female FTE	People of Color FTE	Disabled FTE		Female FTE	People of Color FTE	Disabled FTE
Officials & Admin.	57	0	0	2	58	0	1	2	53	0	0	2
Professionals	364	0	5	15	361	0	0	15	347	0	0	16
Technicians	38	9	2	1	40	11	1	0	36	10	1	0
Administrative Support	1130	0	14	55	1105	0	7	57	1070	0	6	50
Service/Maintenance	1	0	0	0	0	0	0	0	0	0	0	0
Overall Dept. Totals	1590	9	21	73	1564	11	9	74	1506	10	7	68

¹See Appendix pages 19-62 for data underlying these numbers.

Note: The availability data imported from the "2008-2012 American Community Survey 5-Year Estimates" this reporting period provided an update from 2004 Oregon Employment Department data. (This is the "denominator" of availability.) Some portion of the difference between the 2013 and 2015 reports for the disabled workforce may be related to the change in data source as well as implementation of the 2010 U.S. Census data.

VII. SUMMARY OF FINDINGS

As of September 2016, OJD met or exceeded parity for women in three of the four job categories. The job category with underutilization of women is *Technicians*. The department's goal is to improve representation in this job category.

Regarding people of color, the department met or exceeded parity in two of the four job categories. Parity for the Officials and Administrators job category was reached this reporting period. Parity for the Professionals job category continued. The department's goal is to improve representation in the *Technicians* and *Administrative Support* job categories.

During this report period, employees with disabilities continue to comprise 1.4 percent of OJD workforce, a continued decrease from 2.7 percent reported in 2009, 2.48 percent reported in 2011, 2.0 percent reported in 2013, and 1.5 percent reported in 2015. Although the data on the disabled workforce is not separated by occupational category, the department's goal is to continue to improve representation in all categories.

A summary of each EEO category listed below provides a brief review and findings. A detailed breakdown of each EEO category can be found in the Appendix.

EEO Category: Officials and Administrators

Occupations in which employees set broad policies; exercise overall responsibility for execution of these policies; direct individual departments or special phases of the court's or division's operations; or provide specialized consultation on a regional, district, or area basis. Classifications include:

Manager 1, 2, 3
 OSCA Division and Deputy Directors
 State Court Administrator
 Trial Court Administrator 1, 2, 3, 4, 5

OJD has 53 employees in this category of work. There are 34 females, 6 people of color, and 1 person with disabilities in this category. The statewide labor force availability for this group indicates that a goal should be established to hire two persons with disabilities in this category.

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EEO Category: Professionals

Occupations that require specialized and theoretical knowledge that is usually acquired through college training or through work experience and other training that provides comparable knowledge. Classifications include:

- | | |
|--------------------------------------|--|
| Accountant 1, 2 | Information Technology Manager |
| Analyst 2, 3, 4 | Information Technology Specialist 3, 4 |
| Appellate Commissioner | Information Technology Supervisor |
| Appellate Legal Counsel | Internal Auditor 1, 2 |
| Appellate Legal Counsel, Assistant | Interpreter 1, 2 |
| Appellate Settlement Program Manager | Interpreter/Translator |
| Appellate Staff Attorney | Judicial Clerk |
| Benefits Manager | Law Clerk |
| CRB Coordinator 1, 2 | Law Librarian |
| Electronic Services Librarian | Legal Counsel, Assistant |
| Fiscal Analyst 2, 3 | Librarian |
| Hearings Referee | Procurement Officer 1, 2 |
| Human Resource Manager | Program Coordinator 2, 3, 4 |
| | Tax Magistrate |

OJD currently has 347 employees in this category of work. There are 207 females, 50 people of color, and 7 persons with disabilities in this category. The statewide labor force availability for this group indicates that a goal should be established to hire 16 persons with disabilities in this category.

EEO Category: Technicians

Occupations in which workers are responsible for technical applications. Classifications include:

- Assistant Editor—Composer
- Information Technology Specialist 1, 2

OJD currently has 36 employees in this category of work. There are 8 females, 3 people of color, and 2 persons with disabilities in this category. The statewide labor force availability for this group indicates that a goal should be established to hire ten females and one person of color in this category.

EEO Category: Administrative Support (including Office/Clerical)

Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information, and other paperwork required in an office. Classifications include:

- | | |
|---|----------------------------------|
| Analyst 1 | Management Assistant 1, 2 |
| Budget and Finance Specialist 1, 2 | Paralegal |
| Collections Agent | Payroll/Benefits Technician 1, 2 |
| Court Reporter, Stenographic | Program Coordinator 1 |
| Fiscal Analyst 1 | Release Assistance Officer |
| Judicial Services Specialist 1, 2, 3, 4 | Supervisor 1, 2, 3 |
| Library Assistant | |

OJD currently has 1,070 employees in this category of work. There are 932 females, 207 people of color, and 11 persons with disabilities. The chart on the following page recommends specific goals.

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Unless specifically mentioned below, circuit court workforces met or exceeded county labor force availability in the *Administrative Support* category. The following units should establish targets for people of color and persons with disabilities:

Administrative Support Category

Court/Division	Number of People of Color Underutilized	Number of Persons with Disabilities Underutilized*
OSCA/Appellate Courts	1	4
Benton	--	1
Clackamas	--	3
Clatsop	--	1
Columbia	--	1
Coos	--	2
Crook	--	1
Curry	--	1
Deschutes	1	--
Douglas	--	2
Jackson	--	3
Josephine	--	1
Klamath	1	2
Lane	--	4
Lincoln	1	1
Linn	--	1
Marion	--	5
Multnomah	--	11
Polk	--	1
Umatilla	1	1
Wasco	1	--
Washington	--	3
Yamhill	--	1
Total	6	50

*Note: This update of the AA Report reflects a decrease in underutilization of persons with disabilities. (This is the "numerator" of availability). The availability data imported from the "2008-2012 American Community Survey 5-Year Estimates" this reporting period provided an update from 2004 Oregon Employment Department data. (This is the "denominator" of availability.) Some portion of the difference between the 2013 and 2015 reports for the disabled workforce may be related to the change in data source as well as implementation of the 2010 U.S. Census data.

EEO Category: Service and Maintenance Workers

Service and maintenance workers provide a wide variety of services which do not produce a good or provide transportation. Classifications include:

Custodian

OJD currently has one vacancy in this category of work and is not currently recruiting to fill this position. When recruitment for any position(s) in this job category is established, OJD will strive to recruit a more diverse work force.

VIII. JUDICIAL DEPARTMENT NEW AND ONGOING INITIATIVES

OJD is working to develop and implement initiatives, as budget allows, which attract and recognize diversity in the work place and provide better customer service.

Some of the initiatives include:

Language Initiatives

- Providing testing and a pay differential for eligible department employees who possess bilingual skills. (*This has been ongoing since 2000.* The test and testing process were updated in March 2016.)

Training

- Providing a separate, comprehensive recruitment and selection training module to supervisors and lead workers with a component on affirmative action and diversity. (*This has been ongoing since 2004.*)
- Providing customized affirmative action and diversity training for individual court's management and staff (upon request).
- Providing a training module to supervisors and lead workers with a component on implicit bias. (*This has been ongoing since 2016.*)

OJD Job Announcements

- Providing links to all department job announcements postings on popular web sites as well as the department's internet and intranet web pages. (*Ongoing*)

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- Posting all department job announcements on the state of Oregon jobs page. (*Ongoing*)
- Posting announcements of professional-level positions on the National Center for State Courts (NCSC) web page and other related sites. (*This has been ongoing since 2002.*)

OJD Recruitment

- Implementing a new recruitment software system (NEOGOV™) purchased by the executive branch for use in all three branches. This allows applicants to apply for OJD jobs online and to follow the recruitment process, and also allows hiring managers to expedite the recruitment process by up to 30%. (*This occurred in January 2010.*)

OJD EEO Census

- Updating the census form regarding race/ethnicity and disability status in the new employee packet information to reflect the additional racial/ethnic categories. (*This occurred in May 2008.*)

School-to-Work

- Participating in mock interviews of high school students to provide feedback on their interviewing skills, résumés, and appearance. (*This has been ongoing since 2001.*)

Job Fairs and Employee Development

- Creating developmental and rotational job opportunities and job shadowing for those employees interested in furthering their career with OJD. (*This has been ongoing since 2004.*)
- Developing opportunities for underfilling positions for those employees who do not meet the minimum qualifications and where recruitment for qualified individuals is difficult. (*This has been ongoing since 2002.*)
- Providing a centrally coordinated mentorship program for new trial court administrators and division directors. (*This has been ongoing since 2002.*)
- Including in all personnel-related training programs (for employees and judges) relevant information on affirmative action and discrimination. (*Ongoing*)

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- Attending selected job fairs throughout the state to conduct outreach and promote the work of OJD. (*This has been ongoing since 2006.*)

Other Initiatives

- Posting the Affirmative Action Report, personnel rules/policies, and other personnel-related information to the department's intranet web page for all employees to access. (*This has been ongoing since 2001.*)
- Posting the Equal Employment Opportunity Plan (EEO) to the department's intranet web page for all employees to access. (*This has been ongoing since 2006.*)
- Incorporating the Affirmative Action Report into the existing EEO module of supervisory training. (*Ongoing*)
- Ensuring OJD statewide committees and boards represent the diversity of the workforce. (*Ongoing*)
- Maintaining recruitment software (NEOGOV™) which tracks applicant data for analysis to determine recruitment and outreach strategies. (*This was implemented January 2010.*)

IX. 2019-2021 AFFIRMATIVE ACTION GOALS AND STRATEGIES

The department has maintained parity for representation of women in the *Officials and Administrators, Professionals, and Administrative Support* job categories. Improvement is needed to achieve parity for representation of women in the *Technicians* job category. The department has maintained parity for representation of people of color in the *Professionals* job category; has reached parity in the *Officials and Administrators* job category; and continues to work to achieve parity in the *Technicians* and *Administrative Support* job categories. More effort and emphasis is needed to recruit for persons with disabilities in the all job categories.

In the 2019-2021 biennium, OJD will continue to pursue the following goals and strategies:

1. Recruit open competitively; use diverse interview panels where possible.
2. Prioritize efforts to recruit people of color, women, and persons with disabilities to reflect an improved representation in all job categories.

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3. Maintain gains during the 2017-2019 biennium and continue to strive to reach parity in all categories.
4. Participate annually in career fairs and other outreach events targeting women, people of color, and persons with disabilities (as budget allows).
5. Provide developmental and rotational job opportunities for current employees to enhance their careers.
6. Promote efforts to utilize underfill recruitments and establish career ladders for current employees.
7. Capture applicant data for analysis to determine or improve recruitment and outreach strategies.
8. Encourage participation in programs to reach out to students interested in a career in the judicial branch of state government.
9. Further develop and expand training and resources related to Implicit Bias to promote and maintain a diverse and inclusive workforce.

AFFIRMATIVE ACTION REPORT APPENDIX

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Oregon Judicial Department
 Work Force Analysis by EEO Category
 (Depicting employees choosing multi-racial/ethnic as primary designation)

EEO Category	Total		Females		People of Color		Two or More Races ¹		Disabled	
	Emp.	%	Emp.	%	Emp.	%	Emp.	%	Emp.	%
Officials/Administrators	53	35.8%	34	64.2%	6	11.3%	3	5.7%	1	1.9%
Professionals	347	40.3%	207	59.7%	50	14.4%	23	6.6%	7	2.0%
Technicians	36	77.8%	8	22.2%	3	8.3%	0	0.0%	2	5.6%
Administrative Support	1070	12.9%	932	87.1%	207	19.3%	51	4.8%	11	1.0%
Service/Maintenance	0	0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Totals	1506	21.6%	1181	78.4%	266	17.7%	77	5.1%	21	1.4%

Information reflects a snapshot of the work force as of 9/30/18 and does not include EEO parity goals.

¹“Two or More Races” category was added to give employees a choice beyond the state-recognized racial/ethnic categories. Those who chose this category were also asked to designate, for record keeping purposes, one of the five state-recognized categories.

Oregon Judicial Department
 Utilization Analysis by Gender, Race, and Disability

Statewide Summary
 EEO Category: All

EEO Category	2019					Underutilization														
	Total Employees	Males	Females	People of Color	Disabled ¹	Female FTE		People of Color FTE					Disabled ¹ FTE							
						2011	2013	2015	2017	2019	2011	2013	2015	2017	2019	2011	2013	2015	2017	2019
Officials/Administrators	53	19	34	6	1	0	0	0	0	0	2	0	1	0	2	3	2	2	2	
Professionals	347	140	207	50	7	0	0	0	0	0	5	0	0	20	22	15	15	16		
Technicians	36	28	8	3	2	8	8	9	11	10	2	1	2	1	1	3	2	1	0	0
Administrative Support	1070	138	932	207	11	0	0	0	0	7	5	14	7	6	77	67	55	57	50	
Service/Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Totals	1506	325	1181	266	21	8	8	9	11	10	9	8	21	9	7	102	94	73	74	68

¹Based upon voluntary self-identification via employee survey. In 2014, the data source for this category was changed. Some portion of the decrease in underutilization may be related to the data source change and 2010 U.S. Census data.

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide
 EEO Category: Officials and Administrators
 Geographic Data Source: Various
 Occupational Category: Officials and Managers

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	19	57.9%	35.8%	22.1%	11
White	17	51.4%	32.1%	19.3%	10
Hispanic	0	2.6%	0.0%	2.6%	1
Black or African American	0	0.7%	0.0%	0.7%	0
Asian	0	2.0%	0.0%	2.0%	1
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	2	0.8%	3.8%	0.0%	0
Total Males of Color	2	6.6%	3.8%	2.8%	1
Females	34	42.1%	64.2%	0.0%	0
White	30	37.0%	56.6%	0.0%	0
Hispanic	1	1.8%	1.9%	0.0%	0
Black or African American	0	0.6%	0.0%	0.6%	0
Asian	1	1.4%	1.9%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	1	0.3%	1.9%	0.0%	0
Two or More Races	1	0.7%	1.9%	0.0%	0
Total Females of Color	4	4.9%	7.5%	0.0%	0
Total Employees of Color	6	11.5%	11.3%	0.2%	0
Total Disabled Employee	1	6.7%	1.9%	4.8%	2
Total Employees	53				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide
 EEO Category: Professionals
 Geographic Data Source: Various
 Occupational Category: Professionals

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	140	46.5%	40.3%	6.2%	21
White	118	39.6%	34.0%	5.6%	19
Hispanic	5	1.7%	1.4%	0.3%	0
Black or African American	0	0.7%	0.0%	0.7%	2
Asian	6	3.3%	1.7%	1.6%	5
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	11	0.7%	3.2%	0.0%	0
Total Males of Color	22	6.7%	6.3%	0.4%	1
Females	207	53.5%	59.7%	0.0%	0
White	179	46.5%	51.6%	0.0%	0
Hispanic	9	2.3%	2.6%	0.0%	0
Black or African American	3	0.6%	0.9%	0.0%	0
Asian	3	2.7%	0.9%	1.8%	6
Native-Hawaiian or Other Pacific Islander	1	0.1%	0.3%	0.0%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	1
Two or More Races	12	0.8%	3.5%	0.0%	0
Total Females of Color	28	6.8%	8.1%	0.0%	0
Total Employees of Color	50	13.5%	14.4%	0.0%	0
Total Disabled Employee	7	6.7%	2.0%	4.7%	16
Total Employees	347				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide
 EEO Category: Technicians
 Geographic Data Source: Various
 Occupational Category: Technicians

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	28	49.5%	77.8%	0.0%	0
White	25	42.7%	69.4%	0.0%	0
Hispanic	2	2.3%	5.6%	0.0%	0
Black or African American	0	0.7%	0.0%	0.7%	0
Asian	1	2.4%	2.8%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	0	0.9%	0.0%	0.9%	0
Total Males of Color	3	6.8%	8.3%	0.0%	0
Females	8	50.5%	22.2%	28.3%	10
White	8	43.3%	22.2%	21.1%	7
Hispanic	0	2.2%	0.0%	2.2%	0
Black or African American	0	0.5%	0.0%	0.5%	0
Asian	0	2.5%	0.0%	2.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
Total Females of Color	0	7.0%	0.0%	7.0%	2
Total Employees of Color	3	13.8%	8.3%	5.5%	1
Total Disabled Employee	2	6.7%	5.6%	1.1%	0
Total Employees	36				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Utilization Analysis by Gender, Race, and Disability County Summary for EEO Category: Administrative Support

Location	Total Employees	Total Females	Underutilized		Total People of Color	Underutilized		Total Disabled	Underutilized	
			%	FTE		%	FTE		%	FTE
Baker	6	6	0.0%	0	1	0.0%	0	0	8.1%	0
Benton	20	19	0.0%	0	4	0.0%	0	0	5.1%	1
Clackamas	76	58	0.0%	0	13	0.0%	0	1	4.4%	3
Clatsop	18	17	0.0%	0	0	2.9%	0	0	9.9%	1
Columbia	15	14	0.0%	0	2	0.0%	0	0	7.2%	1
Coos	24	24	0.0%	0	2	2.4%	0	0	10.2%	2
Crook	9	9	0.0%	0	0	7.8%	0	0	12.7%	1
Curry	8	8	0.0%	0	1	0.4%	0	0	12.9%	1
Deschutes	41	37	0.0%	0	2	4.8%	1	2	1.9%	0
Douglas	34	28	0.0%	0	2	2.2%	0	1	7.9%	2
Grant	4	4	0.0%	0	1	0.0%	0	0	10.7%	0
Harney	4	4	0.0%	0	0	7.1%	0	0	8.1%	0
Hood River	8	8	0.0%	0	2	0.0%	0	0	5.2%	0
Jackson	62	54	0.0%	0	9	0.0%	0	1	5.3%	3
Jefferson	9	7	0.0%	0	3	0.0%	0	1	0.0%	0
Josephine	30	29	0.0%	0	5	0.0%	0	0	6.5%	1
Klamath	25	25	0.0%	0	2	5.5%	1	0	8.9%	2
Lake	4	4	0.0%	0	2	0.0%	0	0	8.8%	0
Lane	69	63	0.0%	0	11	0.0%	0	0	7.2%	4
Lincoln	20	17	0.0%	0	1	6.6%	1	0	9.9%	1
Linn	27	25	0.0%	0	2	0.0%	0	1	3.8%	1
Malheur	11	11	0.0%	0	2	4.9%	0	0	8.6%	0
Marion	79	64	0.0%	0	24	0.0%	0	1	6.5%	5
Morrow	2	2	0.0%	0	0	24.8%	0	0	7.7%	0
Multnomah	213	172	0.0%	0	71	0.0%	0	1	5.2%	11

SPECIAL REPORTS

Location	Total Employees	Underutilized			Underutilized			Underutilized		
		Total Females	%	FTE	Total People of Color	%	FTE	Total Disabled	%	FTE
OSCA-Appellate	71	57	0.0%	0	12	2.2%	1	1	6.4%	4
Polk	17	13	0.0%	0	6	0.0%	0	0	7.8%	1
Sherman	1	1	0.0%	0	0	3.5%	0	0	9.0%	0
Tillamook	7	7	0.0%	0	1	0.0%	0	0	7.1%	0
Umatilla	22	22	0.0%	0	3	4.7%	1	0	7.8%	1
Union	13	12	0.0%	0	1	0.0%	0	0	7.4%	0
Wallowa	3	3	0.0%	0	0	1.1%	0	0	10.7%	0
Wasco	9	8	0.0%	0	0	12.9%	1	0	6.6%	0
Washington	82	77	0.0%	0	16	0.0%	0	1	4.5%	3
Wheeler*	1	1	0.0%	0	0	6.7%	0	0	6.9%	0
Yamhill	26	22	0.0%	0	6	0.0%	0	0	6.9%	1

Totals 1070 932 * 0 207 * 6 11 * 50

* % calculation by county only

**One employee works at the Wheeler and Gilliam locations.

Data Import Date 10/4/2018
Data Effective Date 9/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Baker
EEO Category: Administrative Support
Geographic Data Source: Baker
Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	20.2%	0.0%	20.2%	1
White	0	16.1%	0.0%	16.1%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	4.1%	0.0%	4.1%	0
Total Males of Color	0	4.1%	0.0%	4.1%	0
Females	6	79.4%	100.0%	0.0%	0
White	5	78.8%	83.3%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	1	0.9%	16.7%	0.0%	0
Total Females of Color	1	0.9%	16.7%	0.0%	0
Total Employees of Color	1	5.0%	16.7%	0.0%	0
Total Disabled Employee	0	8.1%	0.0%	8.1%	0
Total Employees	6				

Data Import Date 10/4/2018
Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Benton
 EEO Category: Administrative Support
 Geographic Data Source: Benton
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	26.0%	5.0%	21.0%	4
White	1	22.5%	5.0%	17.5%	3
Hispanic	0	1.2%	0.0%	1.2%	0
Black or African American	0	0.8%	0.0%	0.8%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
Total Males of Color	0	3.4%	0.0%	3.4%	0
Females	19	74.0%	95.0%	0.0%	0
White	15	63.7%	75.0%	0.0%	0
Hispanic	1	5.0%	5.0%	0.0%	0
Black or African American	0	1.0%	0.0%	1.0%	0
Asian	0	2.4%	0.0%	2.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.7%	0.0%	0.7%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	3	0.7%	15.0%	0.0%	0
Total Females of Color	4	9.8%	20.0%	0.0%	0
Total Employees of Color	4	13.2%	20.0%	0.0%	0
Total Disabled Employee	0	5.1%	0.0%	5.1%	1
Total Employees	20				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Clackamas
 EEO Category: Administrative Support
 Geographic Data Source: Portland-Vancouver PMSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	18	26.2%	23.7%	2.5%	1
White	16	20.7%	21.1%	0.0%	0
Hispanic	1	2.3%	1.3%	1.0%	0
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	1	1.4%	1.3%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
Total Males of Color	2	5.3%	2.6%	2.7%	2
Females	58	73.8%	76.3%	0.0%	0
White	47	62.1%	61.8%	0.3%	0
Hispanic	3	4.4%	3.9%	0.5%	0
Black or African American	0	1.5%	0.0%	1.5%	1
Asian	1	3.2%	1.3%	1.9%	1
Native-Hawaiian or Other Pacific Islander	2	0.3%	2.6%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	5	1.4%	6.6%	0.0%	0
Total Females of Color	11	11.3%	14.5%	0.0%	0
Total Employees of Color	13	16.6%	17.1%	0.0%	0
Total Disabled Employee	1	5.7%	1.3%	4.4%	3
Total Employees	76				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Clatsop
 EEO Category: Administrative Support
 Geographic Data Source: Clatsop
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	19.1%	5.6%	13.5%	2
White	1	19.1%	5.6%	13.5%	2
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.0%	0.0%	0.0%	0
Females	17	80.9%	94.4%	0.0%	0
White	17	76.8%	94.4%	0.0%	0
Hispanic	0	1.7%	0.0%	1.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Females of Color	0	2.9%	0.0%	2.9%	0
Total Employees of Color	0	2.9%	0.0%	2.9%	0
Total Disabled Employee	0	9.9%	0.0%	9.9%	1
Total Employees	18				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Columbia
 EEO Category: Administrative Support
 Geographic Data Source: Columbia
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	17.0%	6.7%	10.3%	1
White	1	15.2%	6.7%	8.5%	1
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.1%	0.0%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
Total Males of Color	0	1.8%	0.0%	1.8%	0
Females	14	81.5%	93.3%	0.0%	0
White	12	75.5%	80.0%	0.0%	0
Hispanic	0	2.6%	0.0%	2.6%	0
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	0	1.3%	0.0%	1.3%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	2	0.9%	13.3%	0.0%	0
Total Females of Color	2	5.8%	13.3%	0.0%	0
Total Employees of Color	2	7.6%	13.3%	0.0%	0
Total Disabled Employee	0	7.2%	0.0%	7.2%	1
Total Employees	15				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Coos
 EEO Category: Administrative Support
 Geographic Data Source: Coos
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	16.9%	0.0%	16.9%	4
White	0	14.1%	0.0%	14.1%	3
Hispanic	0	2.1%	0.0%	2.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Males of Color	0	2.8%	0.0%	2.8%	0
Females	24	83.1%	100.0%	0.0%	0
White	22	74.6%	91.7%	0.0%	0
Hispanic	1	3.9%	4.2%	0.0%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	1	2.8%	4.2%	0.0%	0
Two or More Races	0	0.5%	0.0%	0.5%	0
Total Females of Color	2	7.9%	8.3%	0.0%	0
Total Employees of Color	2	10.7%	8.3%	2.4%	0
Total Disabled Employee	0	10.2%	0.0%	10.2%	2
Total Employees	24				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Crook
 EEO Category: Administrative Support
 Geographic Data Source: Crook
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	22.3%	0.0%	22.3%	2
White	0	16.4%	0.0%	16.4%	1
Hispanic	0	3.5%	0.0%	3.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	1.9%	0.0%	1.9%	0
Total Males of Color	0	6.0%	0.0%	6.0%	0
Females	9	77.4%	100.0%	0.0%	0
White	9	74.5%	100.0%	0.0%	0
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Females of Color	0	1.8%	0.0%	1.8%	0
Total Employees of Color	0	7.8%	0.0%	7.8%	0
Total Disabled Employee	0	12.7%	0.0%	12.7%	1
Total Employees	9				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Curry
 EEO Category: Administrative Support
 Geographic Data Source: Curry
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	17.5%	0.0%	17.5%	1
White	0	13.5%	0.0%	13.5%	1
Hispanic	0	1.3%	0.0%	1.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	1.3%	0.0%	1.3%	0
Females	8	82.2%	100.0%	0.0%	0
White	7	69.6%	87.5%	0.0%	0
Hispanic	0	6.6%	0.0%	6.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	1	5.0%	12.5%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	1	11.6%	12.5%	0.0%	0
Total Employees of Color	1	12.9%	12.5%	0.4%	0
Total Disabled Employee	0	12.9%	0.0%	12.9%	1
Total Employees	8				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Deschutes
 EEO Category: Administrative Support
 Geographic Data Source: Deschutes
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	4	21.0%	9.8%	11.2%	4
White	4	18.8%	9.8%	9.0%	3
Hispanic	0	0.8%	0.0%	0.8%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.1%	0.0%	1.1%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Males of Color	0	2.8%	0.0%	2.8%	1
Females	37	79.1%	90.2%	0.0%	0
White	35	71.6%	85.4%	0.0%	0
Hispanic	0	3.7%	0.0%	3.7%	1
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	1	0.8%	2.4%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.1%	0.0%	1.1%	0
Two or More Races	1	1.3%	2.4%	0.0%	0
Total Females of Color	2	6.9%	4.9%	2.0%	0
Total Employees of Color	2	9.7%	4.9%	4.8%	1
Total Disabled Employee	2	6.8%	4.9%	1.9%	0
Total Employees	41				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Douglas
 EEO Category: Administrative Support
 Geographic Data Source: Douglas
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	6	18.4%	17.6%	0.8%	0
White	6	16.2%	17.6%	0.0%	0
Hispanic	0	1.1%	0.0%	1.1%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.1%	0.0%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
Total Males of Color	0	2.2%	0.0%	2.2%	0
Females	28	81.6%	82.4%	0.0%	0
White	26	75.4%	76.5%	0.0%	0
Hispanic	1	1.8%	2.9%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	1	2.6%	2.9%	0.0%	0
Total Females of Color	2	5.9%	5.9%	0.0%	0
Total Employees of Color	2	8.1%	5.9%	2.2%	0
Total Disabled Employee	1	10.8%	2.9%	7.9%	2
Total Employees	34				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Grant
 EEO Category: Administrative Support
 Geographic Data Source: Grant
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	23.8%	0.0%	23.8%	0
White	0	22.9%	0.0%	22.9%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
Total Males of Color	0	0.8%	0.0%	0.8%	0
Females	4	76.2%	100.0%	0.0%	0
White	3	72.4%	75.0%	0.0%	0
Hispanic	1	0.0%	25.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	2.9%	0.0%	2.9%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	1	2.9%	25.0%	0.0%	0
Total Employees of Color	1	3.7%	25.0%	0.0%	0
Total Disabled Employee	0	10.7%	0.0%	10.7%	0
Total Employees	4				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Harney
 EEO Category: Administrative Support
 Geographic Data Source: Harney
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	17.0%	0.0%	17.0%	0
White	0	17.0%	0.0%	17.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.9%	0.0%	0.9%	0
Females	4	83.0%	100.0%	0.0%	0
White	4	76.6%	100.0%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	2.1%	0.0%	2.1%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.9%	0.0%	0.9%	0
American-Indian or Alaskan Native	0	3.2%	0.0%	3.2%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	6.2%	0.0%	6.2%	0
Total Employees of Color	0	7.1%	0.0%	7.1%	0
Total Disabled Employee	0	8.1%	0.0%	8.1%	0
Total Employees	4				

Data Import Date 10/4/2018\
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Hood River
 EEO Category: Administrative Support
 Geographic Data Source: Hood River
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	19.4%	0.0%	19.4%	1
White	0	14.2%	0.0%	14.2%	1
Hispanic	0	4.2%	0.0%	4.2%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.9%	0.0%	0.9%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	5.1%	0.0%	5.1%	0
Females	8	80.9%	100.0%	0.0%	0
White	6	65.5%	75.0%	0.0%	0
Hispanic	1	11.5%	12.5%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.9%	0.0%	0.9%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	1	2.1%	12.5%	0.0%	0
Total Females of Color	2	15.1%	25.0%	0.0%	0
Total Employees of Color	2	20.2%	25.0%	0.0%	0
Total Disabled Employee	0	5.2%	0.0%	5.2%	0
Total Employees	8				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Jackson
 EEO Category: Administrative Support
 Geographic Data Source: Medford-Ashland MSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	8	21.2%	12.9%	8.3%	5
White	5	18.4%	8.1%	10.3%	6
Hispanic	1	1.3%	1.6%	0.0%	0
Black or African American	0	0.5%	0.0%	0.5%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	1	0.0%	1.6%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	1	0.4%	1.6%	0.0%	0
Total Males of Color	3	2.6%	4.8%	0.0%	0
Females	54	78.8%	87.1%	0.0%	0
White	48	71.0%	77.4%	0.0%	0
Hispanic	3	5.3%	4.8%	0.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	1	0.1%	1.6%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	2	1.9%	3.2%	0.0%	0
Total Females of Color	6	7.5%	9.7%	0.0%	0
Total Employees of Color	9	10.1%	14.5%	0.0%	0
Total Disabled Employee	1	6.9%	1.6%	5.3%	3
Total Employees	62				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Jefferson
 EEO Category: Administrative Support
 Geographic Data Source: Jefferson
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	2	26.9%	22.2%	4.7%	0
White	1	17.8%	11.1%	6.7%	0
Hispanic	0	4.7%	0.0%	4.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	1	5.6%	11.1%	0.0%	0
Females	7	72.8%	77.8%	0.0%	0
White	5	55.9%	55.6%	0.3%	0
Hispanic	1	6.9%	11.1%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.6%	0.0%	0.6%	0
American-Indian or Alaskan Native	0	9.4%	0.0%	9.4%	0
Two or More Races	1	0.0%	11.1%	0.0%	0
Total Females of Color	2	16.9%	22.2%	0.0%	0
Total Employees of Color	3	22.5%	33.3%	0.0%	0
Total Disabled Employee	1	9.4%	11.1%	0.0%	0
Total Employees	9				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Josephine
 EEO Category: Administrative Support
 Geographic Data Source: Josephine
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	21.2%	3.3%	17.9%	5
White	0	20.1%	0.0%	20.1%	6
Hispanic	1	0.8%	3.3%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.3%	0.0%	0.3%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Males of Color	1	1.3%	3.3%	0.0%	0
Females	29	78.8%	96.7%	0.0%	0
White	25	74.8%	83.3%	0.0%	0
Hispanic	2	2.9%	6.7%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	1	0.0%	3.3%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	1	1.1%	3.3%	0.0%	0
Total Females of Color	4	4.0%	13.3%	0.0%	0
Total Employees of Color	5	5.3%	16.7%	0.0%	0
Total Disabled Employee	0	6.5%	0.0%	6.5%	1
Total Employees	30				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Klamath
 EEO Category: Administrative Support
 Geographic Data Source: Klamath
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	19.0%	0.0%	19.0%	4
White	0	14.5%	0.0%	14.5%	3
Hispanic	0	2.3%	0.0%	2.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	0	1.3%	0.0%	1.3%	0
Total Males of Color	0	4.4%	0.0%	4.4%	1
Females	25	81.0%	100.0%	0.0%	0
White	23	71.8%	92.0%	0.0%	0
Hispanic	1	5.4%	4.0%	1.4%	0
Black or African American	0	0.6%	0.0%	0.6%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	1	2.0%	4.0%	0.0%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Females of Color	2	9.1%	8.0%	1.1%	0
Total Employees of Color	2	13.5%	8.0%	5.5%	1
Total Disabled Employee	0	8.9%	0.0%	8.9%	2
Total Employees	25				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lake
 EEO Category: Administrative Support
 Geographic Data Source: Lake
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	13.3%	0.0%	13.3%	0
White	0	8.8%	0.0%	8.8%	0
Hispanic	0	3.4%	0.0%	3.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	4.1%	0.0%	4.1%	0
Females	4	86.7%	100.0%	0.0%	0
White	2	73.5%	50.0%	23.5%	0
Hispanic	2	5.1%	50.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	3.5%	0.0%	3.5%	0
Native-Hawaiian or Other Pacific Islander	0	2.7%	0.0%	2.7%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	2	12.0%	50.0%	0.0%	0
Total Employees of Color	2	16.1%	50.0%	0.0%	0
Total Disabled Employee	0	8.8%	0.0%	8.8%	0
Total Employees	4				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lane
 EEO Category: Administrative Support
 Geographic Data Source: Eugene-Springfield MSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	6	23.7%	8.7%	15.0%	10
White	6	20.8%	8.7%	12.1%	8
Hispanic	0	1.0%	0.0%	1.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
Total Males of Color	0	2.9%	0.0%	2.9%	2
Females	63	76.3%	91.3%	0.0%	0
White	52	67.8%	75.4%	0.0%	0
Hispanic	5	3.1%	7.2%	0.0%	0
Black or African American	2	0.3%	2.9%	0.0%	0
Asian	3	1.4%	4.3%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	1	2.2%	1.4%	0.8%	0
Total Females of Color	11	7.9%	15.9%	0.0%	0
Total Employees of Color	11	10.8%	15.9%	0.0%	0
Total Disabled Employee	0	7.2%	0.0%	7.2%	4
Total Employees	69				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lincoln
 EEO Category: Administrative Support
 Geographic Data Source: Lincoln
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	3	16.2%	15.0%	1.2%	0
White	3	13.5%	15.0%	0.0%	0
Hispanic	0	0.5%	0.0%	0.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	2.0%	0.0%	2.0%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
Total Males of Color	0	2.6%	0.0%	2.6%	0
Females	17	83.8%	85.0%	0.0%	0
White	16	74.4%	80.0%	0.0%	0
Hispanic	0	3.4%	0.0%	3.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	4.2%	0.0%	4.2%	0
Two or More Races	1	0.7%	5.0%	0.0%	0
Total Females of Color	1	9.0%	5.0%	4.0%	0
Total Employees of Color	1	11.6%	5.0%	6.6%	1
Total Disabled Employee	0	9.9%	0.0%	9.9%	1
Total Employees	20				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Linn
 EEO Category: Administrative Support
 Geographic Data Source: Linn
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	2	20.8%	7.4%	13.4%	3
White	2	18.4%	7.4%	11.0%	2
Hispanic	0	1.2%	0.0%	1.2%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
Total Males of Color	0	2.3%	0.0%	2.3%	0
Females	25	79.2%	92.6%	0.0%	0
White	23	75.0%	85.2%	0.0%	0
Hispanic	2	1.5%	7.4%	0.0%	0
Black or African American	0	0.7%	0.0%	0.7%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
Total Females of Color	2	4.1%	7.4%	0.0%	0
Total Employees of Color	2	6.4%	7.4%	0.0%	0
Total Disabled Employee	1	7.5%	3.7%	3.8%	1
Total Employees	27				

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 Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Malheur
 EEO Category: Administrative Support
 Geographic Data Source: Malheur
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	18.8%	0.0%	18.8%	2
White	0	13.4%	0.0%	13.4%	1
Hispanic	0	5.4%	0.0%	5.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Males of Color	0	5.6%	0.0%	5.6%	0
Females	11	81.2%	100.0%	0.0%	0
White	9	63.8%	81.8%	0.0%	0
Hispanic	2	16.6%	18.2%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
Total Females of Color	2	17.5%	18.2%	0.0%	0
Total Employees of Color	2	23.1%	18.2%	4.9%	0
Total Disabled Employee	0	8.6%	0.0%	8.6%	0
Total Employees	11				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Marion
 EEO Category: Administrative Support
 Geographic Data Source: Salem PMSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	15	23.7%	19.0%	4.7%	3
White	7	17.0%	8.9%	8.1%	6
Hispanic	7	4.5%	8.9%	0.0%	0
Black or African American	1	0.4%	1.3%	0.0%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Males of Color	8	6.2%	10.1%	0.0%	0
Females	64	76.2%	81.0%	0.0%	0
White	48	63.1%	60.8%	2.3%	1
Hispanic	11	8.3%	13.9%	0.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	1.4%	0.0%	1.4%	1
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	1.0%	0.0%	1.0%	0
Two or More Races	4	1.5%	5.1%	0.0%	0
Total Females of Color	16	12.9%	20.3%	0.0%	0
Total Employees of Color	24	19.1%	30.4%	0.0%	0
Total Disabled Employee	1	7.8%	1.3%	6.5%	5
Total Employees	79				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Morrow
 EEO Category: Administrative Support
 Geographic Data Source: Morrow
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	11.2%	0.0%	11.2%	0
White	0	5.2%	0.0%	5.2%	0
Hispanic	0	6.0%	0.0%	6.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	6.0%	0.0%	6.0%	0
Females	2	88.8%	100.0%	0.0%	0
White	2	70.7%	100.0%	0.0%	0
Hispanic	0	17.1%	0.0%	17.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.7%	0.0%	1.7%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	18.8%	0.0%	18.8%	0
Total Employees of Color	0	24.8%	0.0%	24.8%	0
Total Disabled Employee	0	7.7%	0.0%	7.7%	0
Total Employees	2				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Multnomah
 EEO Category: Administrative Support
 Geographic Data Source: Portland-Vancouver PMSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	41	26.2%	19.2%	7.0%	14
White	29	20.7%	13.6%	7.1%	15
Hispanic	6	2.3%	2.8%	0.0%	0
Black or African American	1	0.9%	0.5%	0.4%	0
Asian	2	1.4%	0.9%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	3	0.4%	1.4%	0.0%	0
Total Males of Color	12	5.3%	5.6%	0.0%	0
Females	172	73.8%	80.8%	0.0%	0
White	113	62.1%	53.1%	9.0%	19
Hispanic	16	4.4%	7.5%	0.0%	0
Black or African American	10	1.5%	4.7%	0.0%	0
Asian	19	3.2%	8.9%	0.0%	0
Native-Hawaiian or Other Pacific Islander	1	0.3%	0.5%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	1
Two or More Races	12	1.4%	5.6%	0.0%	0
Total Females of Color	59	11.3%	27.7%	0.0%	0
Total Employees of Color	71	16.6%	33.3%	0.0%	0
Total Disabled Employee	1	5.7%	0.5%	5.2%	11
Total Employees	213				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

SPECIAL REPORTS



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: OSCA-Appellate
 EEO Category: Administrative Support
 Geographic Data Source: Salem PMSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	13	23.7%	21.3%	2.4%	1
White	10	17.0%	16.4%	0.6%	0
Hispanic	0	4.5%	0.0%	4.5%	2
Black or African American	2	0.4%	3.3%	0.0%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	1	0.3%	1.6%	0.0%	0
Total Males of Color	3	6.2%	4.9%	1.3%	0
Females	48	76.2%	78.7%	0.0%	0
White	42	63.1%	68.9%	0.0%	0
Hispanic	2	8.3%	3.3%	5.0%	3
Black or African American	1	0.4%	1.6%	0.0%	0
Asian	0	1.4%	0.0%	1.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	1	1.0%	1.6%	0.0%	0
Two or More Races	1	1.5%	1.6%	0.0%	0
Total Females of Color	6	12.9%	9.8%	3.1%	1
Total Employees of Color	9	19.1%	14.8%	4.3%	2
Total Disabled Employee	1	7.8%	1.6%	6.2%	3
Total Employees	61				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Polk
 EEO Category: Administrative Support
 Geographic Data Source: Salem PMSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	4	23.7%	23.5%	0.2%	0
White	2	17.0%	11.8%	5.2%	0
Hispanic	2	4.5%	11.8%	0.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
Total Males of Color	2	6.2%	11.8%	0.0%	0
Females	13	76.2%	76.5%	0.0%	0
White	9	63.1%	52.9%	10.2%	1
Hispanic	3	8.3%	17.6%	0.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	1.4%	0.0%	1.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	1.0%	0.0%	1.0%	0
Two or More Races	1	1.5%	5.9%	0.0%	0
Total Females of Color	4	12.9%	23.5%	0.0%	0
Total Employees of Color	6	19.1%	35.3%	0.0%	0
Total Disabled Employee	0	7.8%	0.0%	7.8%	1
Total Employees	17				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Sherman
 EEO Category: Administrative Support
 Geographic Data Source: Sherman
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	13.0%	0.0%	13.0%	0
White	0	8.7%	0.0%	8.7%	0
Hispanic	0	3.5%	0.0%	3.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	3.5%	0.0%	3.5%	0
Females	1	87.0%	100.0%	0.0%	0
White	1	87.0%	100.0%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	0.0%	0.0%	0.0%	0
Total Employees of Color	0	3.5%	0.0%	3.5%	0
Total Disabled Employee	0	9.0%	0.0%	9.0%	0
Total Employees	1				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Tillamook
 EEO Category: Administrative Support
 Geographic Data Source: Tillamook
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	12.4%	0.0%	12.4%	0
White	0	10.2%	0.0%	10.2%	0
Hispanic	0	0.9%	0.0%	0.9%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	1.2%	0.0%	1.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	2.1%	0.0%	2.1%	0
Females	7	87.6%	100.0%	0.0%	0
White	6	82.7%	85.7%	0.0%	0
Hispanic	1	2.2%	14.3%	0.0%	0
Black or African American	0	1.5%	0.0%	1.5%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	1.2%	0.0%	1.2%	0
Total Females of Color	1	4.9%	14.3%	0.0%	0
Total Employees of Color	1	7.0%	14.3%	0.0%	0
Total Disabled Employee	0	7.1%	0.0%	7.1%	0
Total Employees	7				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Umatilla
 EEO Category: Administrative Support
 Geographic Data Source: Umatilla
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	18.1%	0.0%	18.1%	3
White	0	13.3%	0.0%	13.3%	2
Hispanic	0	3.7%	0.0%	3.7%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.5%	0.0%	0.5%	0
Total Males of Color	0	4.8%	0.0%	4.8%	1
Females	22	81.9%	100.0%	0.0%	0
White	19	68.2%	86.4%	0.0%	0
Hispanic	2	8.1%	9.1%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	3.6%	0.0%	3.6%	0
Two or More Races	1	1.3%	4.5%	0.0%	0
Total Females of Color	3	13.5%	13.6%	0.0%	0
Total Employees of Color	3	18.3%	13.6%	4.7%	1
Total Disabled Employee	0	7.8%	0.0%	7.8%	1
Total Employees	22				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Union
 EEO Category: Administrative Support
 Geographic Data Source: Union
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	15.3%	7.7%	7.6%	0
White	1	13.4%	7.7%	5.7%	0
Hispanic	0	0.2%	0.0%	0.2%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
Total Males of Color	0	0.6%	0.0%	0.6%	0
Females	12	84.7%	92.3%	0.0%	0
White	11	80.4%	84.6%	0.0%	0
Hispanic	0	3.3%	0.0%	3.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	1	0.2%	7.7%	0.0%	0
Total Females of Color	1	4.4%	7.7%	0.0%	0
Total Employees of Color	1	5.0%	7.7%	0.0%	0
Total Disabled Employee	0	7.4%	0.0%	7.4%	0
Total Employees	13				

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wallowa
 EEO Category: Administrative Support
 Geographic Data Source: Wallowa
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	15.8%	0.0%	15.8%	0
White	0	15.8%	0.0%	15.8%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.0%	0.0%	0.0%	0
Females	3	84.2%	100.0%	0.0%	0
White	3	84.2%	100.0%	0.0%	0
Hispanic	0	1.1%	0.0%	1.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	1.1%	0.0%	1.1%	0
Total Employees of Color	0	1.1%	0.0%	1.1%	0
Total Disabled Employee	0	10.7%	0.0%	10.7%	0
Total Employees	3				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wasco
 EEO Category: Administrative Support
 Geographic Data Source: Wasco
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	1	24.1%	11.1%	13.0%	1
White	1	18.4%	11.1%	7.3%	0
Hispanic	0	2.1%	0.0%	2.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	1.1%	0.0%	1.1%	0
American-Indian or Alaskan Native	0	1.9%	0.0%	1.9%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	5.1%	0.0%	5.1%	0
Females	8	75.7%	88.9%	0.0%	0
White	8	67.4%	88.9%	0.0%	0
Hispanic	0	3.5%	0.0%	3.5%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.8%	0.0%	0.8%	0
American-Indian or Alaskan Native	0	3.5%	0.0%	3.5%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	7.8%	0.0%	7.8%	0
Total Employees of Color	0	12.9%	0.0%	12.9%	1
Total Disabled Employee	0	6.6%	0.0%	6.6%	0
Total Employees	9				

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 Data Effective Date 09/30/2018

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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Washington
 EEO Category: Administrative Support
 Geographic Data Source: Portland-Vancouver PMSA
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	5	26.2%	6.1%	20.1%	16
White	4	20.7%	4.9%	15.8%	12
Hispanic	0	2.3%	0.0%	2.3%	1
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	0	1.4%	0.0%	1.4%	1
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.1%	0.0%	0.1%	0
Two or More Races	1	0.4%	1.2%	0.0%	0
Total Males of Color	1	5.3%	1.2%	4.1%	3
Females	77	73.8%	93.9%	0.0%	0
White	62	62.1%	75.6%	0.0%	0
Hispanic	9	4.4%	11.0%	0.0%	0
Black or African American	1	1.5%	1.2%	0.3%	0
Asian	2	3.2%	2.4%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	1	0.5%	1.2%	0.0%	0
Two or More Races	2	1.4%	2.4%	0.0%	0
Total Females of Color	15	11.3%	18.3%	0.0%	0
Total Employees of Color	16	16.6%	19.5%	0.0%	0
Total Disabled Employee	1	5.7%	1.2%	4.5%	3
Total Employees	82				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018



Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wheeler*
 EEO Category: Administrative Support
 Geographic Data Source: Wheeler
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	0	25.0%	0.0%	25.0%	0
White	0	25.0%	0.0%	25.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Males of Color	0	0.0%	0.0%	0.0%	0
Females	1	75.0%	100.0%	0.0%	0
White	1	66.7%	100.0%	0.0%	0
Hispanic	0	6.7%	0.0%	6.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
Total Females of Color	0	6.7%	0.0%	6.7%	0
Total Employees of Color	0	6.7%	0.0%	6.7%	0
Total Disabled Employee	0	6.9%	0.0%	6.9%	0
Total Employees	1				

*One employee works at the Wheeler and Gilliam locations.

Data Import Date 10/4/2018
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Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Yamhill
 EEO Category: Administrative Support
 Geographic Data Source: Yamhill
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
Males	4	22.1%	15.4%	6.7%	1
White	3	17.3%	11.5%	5.8%	1
Hispanic	1	3.0%	3.8%	0.0%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.4%	0.0%	0.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	1.2%	0.0%	1.2%	0
Total Males of Color	1	4.9%	3.8%	1.1%	0
Females	22	77.9%	84.6%	0.0%	0
White	17	70.9%	65.4%	5.5%	1
Hispanic	3	4.0%	11.5%	0.0%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	2	1.8%	7.7%	0.0%	0
Total Females of Color	5	6.9%	19.2%	0.0%	0
Total Employees of Color	6	11.8%	23.1%	0.0%	0
Total Disabled Employee	0	6.9%	0.0%	6.9%	1
Total Employees	26				

Data Import Date 10/4/2018
 Data Effective Date 09/30/2018

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Oregon Recidivism Analysis

Oregon Recidivism Analysis

May 2018



Criminal Justice Commission
Michael Schmidt, Executive Director

Oregon Statistical Analysis Center
Ken Sanchagrín Ph.D., Research Director
Kelly Officer, Senior Research Analyst
Courtney Riggs, Research Analyst

With Special Thanks To:
Jeremiah Stromberg, Department of Corrections

Executive Summary

This report is released twice a year and provides a comprehensive statewide analysis¹ of recidivism using the definition of adult recidivism mandated in HB 3194 (2013) (codified in ORS 423.557). In conjunction with this report addition, the CJC has also updated its interactive online data dashboard to present the results of this recidivism analysis². This data dashboard includes many different filters and breakouts of the recidivism data, including results by gender, age, race, county, and risk-to-recidivate level. This dashboard is available to criminal justice stakeholders and members of the public as an interactive and online data sharing tool to provide recidivism analysis results.

Many factors can impact recidivism rates, such as law enforcement resources and other criminal justice system resources, the risk profile of individuals in the system, changing emphasis on arrests or prosecutions, as well as the use of evidence based programs. This analysis does not attempt to explain why recidivism rates have changed over time, but simply displays the recidivism rates for offenders released from incarceration or sentenced to felony probation statewide.

This analysis shows the following current statewide rates of recidivism:

For those released from prison or from a felony jail sentence in the second six months of 2014:

- 19% were re-incarcerated for a new felony crime within three years of release,
- 43% were convicted of a new misdemeanor or felony crime within three years of release, and
- 57% were arrested for a new crime within three years of release.

For those who started a felony probation sentence in the second six months of 2014:

- 14% were incarcerated for a new felony crime within three years,
- 43% were convicted of a new misdemeanor or felony crime within three years, and
- 51% were arrested for a new crime within three years.

¹ <http://www.oregon.gov/cjc/SAC/Pages/Recidivism.aspx>

² <http://www.oregon.gov/cjc/data/Pages/main.aspx>

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ORBITS and PICS Reports

BSU003A – Summary Cross Reference Listing and Packages

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Judicial Compensation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Judicial Compensation	021	0	Phase - In	Essential Packages
010-00-00-00000	Judicial Compensation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Judicial Compensation	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Judicial Compensation	101	0	New Judgeships and Support Staff	Policy Packages
010-00-00-00000	Judicial Compensation	102	0	Judicial Compensation	Policy Packages
087-00-00-00000	OJD Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-00-00-00000	OJD Debt Service	021	0	Phase - In	Essential Packages
087-00-00-00000	OJD Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	OJD Debt Service	031	0	Standard Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvement	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
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

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Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
088-00-00-00000	Capital Improvement	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	112	0	Supreme Court Building Preservation and Seismic Retrofit	Policy Packages
100-00-00-00000	Trial Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Trial Courts	021	0	Phase - In	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Trial Courts	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Trial Courts	101	0	New Judgeships and Support Staff	Policy Packages
100-00-00-00000	Trial Courts	103	0	Statewide Service Restoration for Circuit Courts	Policy Packages
100-00-00-00000	Trial Courts	105	0	Support Effective Court Prgms - Pro Se	Policy Packages
100-00-00-00000	Trial Courts	107	0	Support Effective Court Prgms - Technology Svcs	Policy Packages
100-00-00-00000	Trial Courts	109	0	Treatment/Specialty Courts Grant Funding	Policy Packages

SPECIAL REPORTS

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
100-00-00-00000	Trial Courts	113	0	Application Contribution Program Support	Policy Packages
101-00-00-00000	Appellate/Tax Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	Appellate/Tax Courts	021	0	Phase - In	Essential Packages
101-00-00-00000	Appellate/Tax Courts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
101-00-00-00000	Appellate/Tax Courts	031	0	Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	033	0	Exceptional Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	040	0	Mandated Caseload	Essential Packages
102-00-00-00000	Administration and Central Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
102-00-00-00000	Administration and Central Support	021	0	Phase - In	Essential Packages
102-00-00-00000	Administration and Central Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
102-00-00-00000	Administration and Central Support	031	0	Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	040	0	Mandated Caseload	Essential Packages
102-00-00-00000	Administration and Central Support	060	0	Technical Adjustments	Essential Packages
102-00-00-00000	Administration and Central Support	106	0	Support Effective Court Prgms - Statewide Svcs	Policy Packages
102-00-00-00000	Administration and Central Support	107	0	Support Effective Court Prgms - Technology Svcs	Policy Packages
102-00-00-00000	Administration and Central Support	112	0	Supreme Court Building Preservation and Seismic Retrofit	Policy Packages
200-00-00-00000	Mandated Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	Mandated Payments	021	0	Phase - In	Essential Packages
200-00-00-00000	Mandated Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages

SPECIAL REPORTS

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
200-00-00-00000	Mandated Payments	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Mandated Payments	040	0	Mandated Caseload	Essential Packages
210-00-00-00000	3rd Party Debt Collection	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
210-00-00-00000	3rd Party Debt Collection	021	0	Phase - In	Essential Packages
210-00-00-00000	3rd Party Debt Collection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
210-00-00-00000	3rd Party Debt Collection	031	0	Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	040	0	Mandated Caseload	Essential Packages
220-00-00-00000	External Pass-Throughs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
220-00-00-00000	External Pass-Throughs	021	0	Phase - In	Essential Packages
220-00-00-00000	External Pass-Throughs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
220-00-00-00000	External Pass-Throughs	031	0	Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	032	0	Above Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	033	0	Exceptional Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	040	0	Mandated Caseload	Essential Packages
220-00-00-00000	External Pass-Throughs	108	0	County Mediation and Conciliation Funding	Policy Packages
220-00-00-00000	External Pass-Throughs	120	0	Law Commission - Full Program Funding	Policy Packages
220-00-00-00000	External Pass-Throughs	121	0	Law Commission - Expand Staff Attorney Support	Policy Packages
220-00-00-00000	External Pass-Throughs	125	0	Concil On Court Procedures - Funding Increase	Policy Packages

SPECIAL REPORTS

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 19800
BAM Analyst: McDonald, April
Budget Coordinator: Fagan, John - (503)986-5403**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	021	0	Phase - In	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	022	0	Phase-out Pgm & One-time Costs	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	031	0	Standard Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	032	0	Above Standard Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	033	0	Exceptional Inflation	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	040	0	Mandated Caseload	Essential Packages
230-00-00-00000	OR Courthouse Cap Const & Improvement Fd	111	0	Oregon Courthouse Capital Construction and Improvemer	Policy Packages
400-00-00-00000	State Court Facilities Security Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	State Court Facilities Security Account	021	0	Phase - In	Essential Packages
400-00-00-00000	State Court Facilities Security Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	State Court Facilities Security Account	031	0	Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	State Court Facilities Security Account	110	0	Local Courts Facilities Infrastructure and Safety	Policy Packages
500-00-00-00000	eCourt Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	eCourt Program	021	0	Phase - In	Essential Packages
500-00-00-00000	eCourt Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	eCourt Program	031	0	Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	033	0	Exceptional Inflation	Essential Packages

SPECIAL REPORTS

Judicial Dept

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 19800

BAM Analyst: McDonald, April

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
500-00-00-00000	eCourt Program	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	eCourt Program	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	eCourt Program	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	eCourt Program	104	0	General Fund Support for OECl Maintenance	Policy Packages
600-00-00-00000	Governor's Adjustment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
600-00-00-00000	Governor's Adjustment	021	0	Phase - In	Essential Packages
600-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential Packages
900-00-00-00000	Justice System Surcharge Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
900-00-00-00000	Justice System Surcharge Account	021	0	Phase - In	Essential Packages
900-00-00-00000	Justice System Surcharge Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Justice System Surcharge Account	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	040	0	Mandated Caseload	Essential Packages

SPECIAL REPORTS

BSU004A – Policy Package List by Priority

Judicial Dept

Policy Package List by Priority
2019-21 Biennium

Agency Number: 19800

BAM Analyst: McDonald, April

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	100-00-00-00000	Trial Courts
			500-00-00-00000	eCourt Program
	101	New Judgeships and Support Staff	010-00-00-00000	Judicial Compensation
			100-00-00-00000	Trial Courts
	102	Judicial Compensation	010-00-00-00000	Judicial Compensation
	103	Statewide Service Restoration for Circuit Court	100-00-00-00000	Trial Courts
	104	General Fund Support for OECl Maintenance	500-00-00-00000	eCourt Program
	105	Support Effective Court Prgms - Pro Se	100-00-00-00000	Trial Courts
	106	Support Effective Court Prgms - Statewide Svc	102-00-00-00000	Administration and Central Support
	107	Support Effective Court Prgms - Technology S	100-00-00-00000	Trial Courts
			102-00-00-00000	Administration and Central Support
	108	County Mediation and Conciliation Funding	220-00-00-00000	External Pass-Throughs
	109	Treatment/Specialty Courts Grant Funding	100-00-00-00000	Trial Courts
	110	Local Courts Facilities Infrastructure and Safet	400-00-00-00000	State Court Facilities Security Account
	111	Oregon Courthouse Capital Construction and I	230-00-00-00000	OR Courthouse Cap Const & Improvement Fd
	112	Supreme Court Building Preservation and Seis	089-00-00-00000	Capital Construction
			102-00-00-00000	Administration and Central Support
	113	Application Contribution Program Support	100-00-00-00000	Trial Courts
	120	Law Commission - Full Program Funding	220-00-00-00000	External Pass-Throughs
	121	Law Commission - Expand Staff Attorney Supp	220-00-00-00000	External Pass-Throughs
	125	Concil On Court Procedures - Funding Increas	220-00-00-00000	External Pass-Throughs

SPECIAL REPORTS

BDV001A – Agency Worksheet – Revenues and Expenditures

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Judicial Dept**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	28,032,713	3,705,000	-	3,705,000	4,215,000	4,215,000
6400 Federal Funds Ltd	77,281	-	-	-	-	-
All Funds	28,109,994	3,705,000	-	3,705,000	4,215,000	4,215,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	417,304,632	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
All Funds	435,813,157	443,103,853	11,420,698	454,524,551	483,225,751	505,643,238
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	88,260	85,000	-	85,000	96,000	96,000
8800 General Fund Revenue	260	-	-	-	-	-
All Funds	88,520	85,000	-	85,000	96,000	96,000
0227 State Court Fees						
3400 Other Funds Ltd	21,132,314	24,274,853	-	24,274,853	24,708,502	24,708,502
8800 General Fund Revenue	114,692,069	119,031,271	-	119,031,271	117,667,538	117,667,538
All Funds	135,824,383	143,306,124	-	143,306,124	142,376,040	142,376,040

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	21,220,574	24,359,853	-	24,359,853	24,804,502	24,804,502
8800 General Fund Revenue	114,692,329	119,031,271	-	119,031,271	117,667,538	117,667,538
TOTAL LICENSES AND FEES	\$135,912,903	\$143,391,124	-	\$143,391,124	\$142,472,040	\$142,472,040
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	674,992	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,906,746	5,499,529	-	5,499,529	7,334,740	7,334,740
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	119,363,423	141,642,857	-	141,642,857	117,066,201	117,066,201
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	31,200,000	98,835,000	-	98,835,000	98,835,000	-
All Funds	31,200,000	113,735,000	-	113,735,000	98,835,000	-
INTEREST EARNINGS						
0605 Interest Income						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	439,307	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	871,779	715,000	-	715,000	715,000	715,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	616,889	550,000	-	550,000	675,000	675,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,377,059	5,249,592	-	5,249,592	368,756	368,756
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	3,993,948	5,799,592	-	5,799,592	1,043,756	1,043,756
TOTAL DONATIONS AND CONTRIBUTIONS	\$3,993,948	\$5,799,592	-	\$5,799,592	\$1,043,756	\$1,043,756
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	38,038,127	97,600,000	395,116	97,995,116	98,107,578	507,578
8800 General Fund Revenue	-	20,566	-	20,566	6,140	6,140
All Funds	38,038,127	97,620,566	395,116	98,015,682	98,113,718	513,718
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,164,442	1,339,352	4,937	1,344,289	1,357,254	1,357,254

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	19,842,237	15,856,666	-	15,856,666	17,900,000	17,900,000
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,644,507	2,076,494	-	2,076,494	2,076,494	2,076,494
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,368,040	2,496,745	-	2,496,745	2,603,612	2,603,612
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	214,850	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,094,924	9,522,953	26,913	9,549,866	10,603,518	10,603,518
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	8,051	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,684,455	3,416,569	-	3,416,569	3,200,000	3,200,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	37,857,064	33,369,427	26,913	33,396,340	36,383,624	36,383,624
TOTAL TRANSFERS IN	\$37,857,064	\$33,369,427	\$26,913	\$33,396,340	\$36,383,624	\$36,383,624
REVENUES						
8000 General Fund	417,304,632	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	258,565,960	407,821,258	422,029	408,243,287	384,290,401	187,855,401
8800 General Fund Revenue	114,692,329	119,051,837	-	119,051,837	117,673,678	117,673,678
6400 Federal Funds Ltd	1,164,442	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL REVENUES	\$810,235,888	\$986,216,300	\$11,847,664	\$998,063,964	\$986,547,084	\$812,529,571
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(19,842,237)	(15,856,666)	-	(15,856,666)	(17,900,000)	(17,900,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	(114,692,329)	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
2070 Transfer to Cities						
3400 Other Funds Ltd	(25,984,344)	(24,399,425)	-	(24,399,425)	(23,985,246)	(23,985,246)
2080 Transfer to Counties						
3400 Other Funds Ltd	(5,718,185)	(7,517,367)	-	(7,517,367)	(9,702,643)	(9,702,643)
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(88,383,085)	(109,726,065)	-	(109,726,065)	(85,618,312)	(85,618,312)
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(3,825,214)	(3,910,748)	-	(3,910,748)	(3,755,881)	(3,755,881)
TOTAL TRANSFERS OUT						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	(143,753,065)	(161,410,271)	-	(161,410,271)	(140,962,082)	(140,962,082)
8800 General Fund Revenue	(114,692,329)	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
TOTAL TRANSFERS OUT	(\$258,445,394)	(\$280,462,108)	-	(\$280,462,108)	(\$258,635,760)	(\$258,635,760)
AVAILABLE REVENUES						
8000 General Fund	417,304,632	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	142,845,608	250,115,987	422,029	250,538,016	247,543,319	51,108,319
6400 Federal Funds Ltd	1,241,723	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL AVAILABLE REVENUES	\$579,900,488	\$709,459,192	\$11,847,664	\$721,306,856	\$732,126,324	\$558,108,811
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	204,418,517	225,534,919	5,600,963	231,135,882	241,182,584	243,267,797
3400 Other Funds Ltd	13,105,932	12,009,468	187,296	12,196,764	11,085,850	11,085,853
6400 Federal Funds Ltd	560,759	245,808	5,238	251,046	242,736	242,736
All Funds	218,085,208	237,790,195	5,793,497	243,583,692	252,511,170	254,596,386
3160 Temporary Appointments						
8000 General Fund	2,877,555	1,018,992	-	1,018,992	1,018,992	1,057,714

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3400 Other Funds Ltd	89,691	264,257	-	264,257	264,257	274,299
6400 Federal Funds Ltd	22,535	1,140	-	1,140	1,140	1,183
All Funds	2,989,781	1,284,389	-	1,284,389	1,284,389	1,333,196
3170 Overtime Payments						
8000 General Fund	426,828	-	-	-	-	-
3400 Other Funds Ltd	13,462	-	-	-	-	-
6400 Federal Funds Ltd	714	-	-	-	-	-
All Funds	441,004	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	8,503	-	-	-	-	-
3400 Other Funds Ltd	346	-	-	-	-	-
All Funds	8,849	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,722,262	1,332,092	-	1,332,092	1,332,092	1,382,711
3400 Other Funds Ltd	137,133	191,013	-	191,013	191,013	198,271
6400 Federal Funds Ltd	108	-	-	-	-	-
All Funds	1,859,503	1,523,105	-	1,523,105	1,523,105	1,580,982
TOTAL SALARIES & WAGES						
8000 General Fund	209,453,665	227,886,003	5,600,963	233,486,966	243,533,668	245,708,222
3400 Other Funds Ltd	13,346,564	12,464,738	187,296	12,652,034	11,541,120	11,558,423

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6400 Federal Funds Ltd	584,116	246,948	5,238	252,186	243,876	243,919
TOTAL SALARIES & WAGES	\$223,384,345	\$240,597,689	\$5,793,497	\$246,391,186	\$255,318,664	\$257,510,564
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	67,814	86,239	-	86,239	92,615	94,055
3400 Other Funds Ltd	4,653	5,518	-	5,518	4,739	4,702
6400 Federal Funds Ltd	219	114	-	114	122	122
All Funds	72,686	91,871	-	91,871	97,476	98,879
3220 Public Employees' Retire Cont						
8000 General Fund	36,208,715	46,485,344	1,573,186	48,058,530	47,604,413	47,966,867
3400 Other Funds Ltd	1,890,240	2,330,360	47,041	2,377,401	1,913,678	1,914,911
6400 Federal Funds Ltd	78,001	46,925	-	46,925	41,192	41,192
All Funds	38,176,956	48,862,629	1,620,227	50,482,856	49,559,283	49,922,970
3221 Pension Obligation Bond						
8000 General Fund	9,283,545	10,074,617	(210,079)	9,864,538	9,864,538	10,504,375
3400 Other Funds Ltd	744,408	522,335	170,788	693,123	693,123	635,561
6400 Federal Funds Ltd	31,614	14,266	(301)	13,965	13,965	13,681
All Funds	10,059,567	10,611,218	(39,592)	10,571,626	10,571,626	11,153,617
3230 Social Security Taxes						
8000 General Fund	15,641,398	17,156,742	522,492	17,679,234	18,479,990	18,646,294

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3400 Other Funds Ltd	956,844	955,316	18,184	973,500	882,841	884,226
6400 Federal Funds Ltd	44,928	18,895	-	18,895	18,656	18,659
All Funds	16,643,170	18,130,953	540,676	18,671,629	19,381,487	19,549,179
3240 Unemployment Assessments						
8000 General Fund	388,901	759,710	-	759,710	759,710	788,579
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	101,133	117,798	-	117,798	99,431	100,799
3400 Other Funds Ltd	6,285	6,678	-	6,678	4,505	4,471
6400 Federal Funds Ltd	321	138	-	138	116	116
All Funds	107,739	124,614	-	124,614	104,052	105,386
3260 Mass Transit Tax						
8000 General Fund	945,614	1,132,274	-	1,132,274	1,132,274	1,206,740
3400 Other Funds Ltd	49,584	53,349	-	53,349	53,349	69,047
All Funds	995,198	1,185,623	-	1,185,623	1,185,623	1,275,787
3270 Flexible Benefits						
8000 General Fund	54,239,852	60,590,631	-	60,590,631	65,940,595	66,839,636
3400 Other Funds Ltd	3,030,541	3,436,281	-	3,436,281	3,027,485	3,007,324
6400 Federal Funds Ltd	138,781	69,120	-	69,120	72,480	72,480
All Funds	57,409,174	64,096,032	-	64,096,032	69,040,560	69,919,440
3280 Other OPE						

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8000 General Fund	-	163,384	-	163,384	163,384	-
3400 Other Funds Ltd	-	425,000	-	425,000	425,000	-
6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
All Funds	-	943,086	-	943,086	943,086	354,702
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	116,876,972	136,566,739	1,885,599	138,452,338	144,136,950	146,147,345
3400 Other Funds Ltd	6,682,555	7,734,837	236,013	7,970,850	7,004,720	6,520,242
6400 Federal Funds Ltd	293,864	504,160	(301)	503,859	501,233	500,952
TOTAL OTHER PAYROLL EXPENSES	\$123,853,391	\$144,805,736	\$2,121,311	\$146,927,047	\$151,642,903	\$153,168,539
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(16,225,499)	-	(16,225,499)	(16,225,499)	(17,011)
3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
All Funds	-	(16,688,709)	-	(16,688,709)	(16,688,709)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	127,990	-	127,990	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	2,517,465	2,517,465	2,517,465	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,097,509)	2,517,465	(13,580,044)	(13,708,034)	(17,011)

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3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,560,719)	\$2,517,465	(\$14,043,254)	(\$14,171,244)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	326,330,637	348,355,233	10,004,027	358,359,260	373,962,584	391,838,556
3400 Other Funds Ltd	20,029,119	19,736,365	423,309	20,159,674	18,082,630	18,078,665
6400 Federal Funds Ltd	877,980	751,108	4,937	756,045	745,109	744,871
TOTAL PERSONAL SERVICES	\$347,237,736	\$368,842,706	\$10,432,273	\$379,274,979	\$392,790,323	\$410,662,092
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,086,041	544,457	-	544,457	544,457	565,147
3400 Other Funds Ltd	260,711	130,108	-	130,108	130,108	135,052
6400 Federal Funds Ltd	12,650	44,860	-	44,860	44,860	46,565
All Funds	1,359,402	719,425	-	719,425	719,425	746,764
4125 Out of State Travel						
8000 General Fund	43,203	43,340	-	43,340	43,340	44,987
3400 Other Funds Ltd	17,981	797	-	797	797	827
6400 Federal Funds Ltd	3,505	36	-	36	36	37
All Funds	64,689	44,173	-	44,173	44,173	45,851
4150 Employee Training						
8000 General Fund	1,555,064	604,239	-	604,239	604,239	627,200

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3400 Other Funds Ltd	698,705	359,708	-	359,708	359,708	373,377
6400 Federal Funds Ltd	136,805	57,743	-	57,743	57,743	59,937
All Funds	2,390,574	1,021,690	-	1,021,690	1,021,690	1,060,514
4175 Office Expenses						
8000 General Fund	6,891,677	5,864,623	-	5,864,623	5,864,623	6,087,479
3400 Other Funds Ltd	925,955	1,190,330	-	1,190,330	1,190,330	1,027,963
6400 Federal Funds Ltd	5,994	19,874	-	19,874	19,874	20,629
All Funds	7,823,626	7,074,827	-	7,074,827	7,074,827	7,136,071
4200 Telecommunications						
8000 General Fund	4,797,701	3,224,341	-	3,224,341	3,224,341	3,346,866
3400 Other Funds Ltd	532,312	110,710	-	110,710	110,710	107,672
6400 Federal Funds Ltd	6,291	4,368	-	4,368	4,368	4,534
All Funds	5,336,304	3,339,419	-	3,339,419	3,339,419	3,459,072
4225 State Gov. Service Charges						
8000 General Fund	8,105,541	9,230,062	-	9,230,062	9,230,062	12,175,345
4250 Data Processing						
8000 General Fund	1,829,048	1,756,222	-	1,756,222	1,756,222	1,822,958
3400 Other Funds Ltd	86,292	21,368	-	21,368	21,368	22,181
6400 Federal Funds Ltd	-	657	-	657	657	682
All Funds	1,915,340	1,778,247	-	1,778,247	1,778,247	1,845,821

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4275 Publicity and Publications						
8000 General Fund	16,492	-	-	-	-	-
3400 Other Funds Ltd	106,071	31,953	-	31,953	31,953	33,167
6400 Federal Funds Ltd	184	-	-	-	-	-
All Funds	122,747	31,953	-	31,953	31,953	33,167
4300 Professional Services						
8000 General Fund	6,460,541	6,437,676	-	6,437,676	6,437,676	6,708,058
3400 Other Funds Ltd	5,403,129	650,025	-	650,025	650,025	677,326
6400 Federal Funds Ltd	57,086	232,415	-	232,415	232,415	242,176
All Funds	11,920,756	7,320,116	-	7,320,116	7,320,116	7,627,560
4315 IT Professional Services						
8000 General Fund	1,862,075	2,159,407	-	2,159,407	2,159,407	2,250,102
3400 Other Funds Ltd	9,469,208	5,011,235	-	5,011,235	5,011,235	5,221,707
6400 Federal Funds Ltd	-	214,639	-	214,639	214,639	223,654
All Funds	11,331,283	7,385,281	-	7,385,281	7,385,281	7,695,463
4325 Attorney General						
8000 General Fund	157,764	215,688	-	215,688	215,688	259,128
3400 Other Funds Ltd	26	-	-	-	-	-
All Funds	157,790	215,688	-	215,688	215,688	259,128
4375 Employee Recruitment and Develop						

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8000 General Fund	57,046	140,170	-	140,170	140,170	145,497
3400 Other Funds Ltd	-	1,931	-	1,931	1,931	2,004
6400 Federal Funds Ltd	-	458	-	458	458	475
All Funds	57,046	142,559	-	142,559	142,559	147,976
4400 Dues and Subscriptions						
8000 General Fund	606,988	1,419,130	-	1,419,130	1,419,130	1,473,058
3400 Other Funds Ltd	570,011	11,498	-	11,498	11,498	11,935
6400 Federal Funds Ltd	-	2,092	-	2,092	2,092	2,171
All Funds	1,176,999	1,432,720	-	1,432,720	1,432,720	1,487,164
4425 Facilities Rental and Taxes						
8000 General Fund	3,713,770	3,887,337	-	3,887,337	3,887,337	4,035,056
3400 Other Funds Ltd	499,458	37,604	-	37,604	37,604	39,033
6400 Federal Funds Ltd	12,676	-	-	-	-	-
All Funds	4,225,904	3,924,941	-	3,924,941	3,924,941	4,074,089
4450 Fuels and Utilities						
8000 General Fund	105,222	268,155	-	268,155	268,155	278,346
3400 Other Funds Ltd	9,305	183	-	183	183	190
6400 Federal Funds Ltd	-	54	-	54	54	56
All Funds	114,527	268,392	-	268,392	268,392	278,592
4475 Facilities Maintenance						

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8000 General Fund	427,919	203,367	-	203,367	203,367	211,096
3400 Other Funds Ltd	36,232	515	-	515	515	535
6400 Federal Funds Ltd	-	152	-	152	152	158
All Funds	464,151	204,034	-	204,034	204,034	211,789
4575 Agency Program Related S and S						
8000 General Fund	5,327,235	6,018,978	-	6,018,978	6,018,978	6,247,700
3400 Other Funds Ltd	78,629	520,668	-	520,668	520,668	540,453
6400 Federal Funds Ltd	35,072	336	-	336	336	349
All Funds	5,440,936	6,539,982	-	6,539,982	6,539,982	6,788,502
4600 Intra-agency Charges						
8000 General Fund	3,035	-	-	-	-	-
3400 Other Funds Ltd	900	-	-	-	-	-
All Funds	3,935	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,235,000	-	1,235,000	1,235,000	-
4650 Other Services and Supplies						
8000 General Fund	14,083,988	15,636,288	-	15,636,288	15,636,288	16,230,467
3400 Other Funds Ltd	5,866,845	7,246,675	-	7,246,675	7,246,675	7,522,049
6400 Federal Funds Ltd	22,130	643	-	643	643	667
All Funds	19,972,963	22,883,606	-	22,883,606	22,883,606	23,753,183

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4675 Undistributed (S.S.)						
8000 General Fund	-	(1,700,000)	1,416,666	(283,334)	(283,334)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,066,826	1,600,410	-	1,600,410	1,600,410	1,661,225
3400 Other Funds Ltd	433,885	303,212	-	303,212	303,212	314,734
6400 Federal Funds Ltd	1,795	6,220	-	6,220	6,220	6,456
All Funds	3,502,506	1,909,842	-	1,909,842	1,909,842	1,982,415
4715 IT Expendable Property						
8000 General Fund	6,348,414	968,397	(140,980)	827,417	827,417	858,858
3400 Other Funds Ltd	1,301,354	563,567	-	563,567	563,567	528,930
6400 Federal Funds Ltd	3,846	3,697	-	3,697	3,697	3,837
All Funds	7,653,614	1,535,661	(140,980)	1,394,681	1,394,681	1,391,625
TOTAL SERVICES & SUPPLIES						
8000 General Fund	66,545,590	58,522,287	1,275,686	59,797,973	59,797,973	65,028,573
3400 Other Funds Ltd	26,297,009	17,427,087	-	17,427,087	17,427,087	16,559,135
6400 Federal Funds Ltd	298,034	588,244	-	588,244	588,244	612,383
TOTAL SERVICES & SUPPLIES	\$93,140,633	\$76,537,618	\$1,275,686	\$77,813,304	\$77,813,304	\$82,200,091
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	81,635	93,334	-	93,334	93,334	96,881

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3020 Other Funds Cap Construct	-	6,400,000	-	6,400,000	-	-
3400 Other Funds Ltd	-	9,684	-	9,684	9,684	10,052
All Funds	81,635	6,503,018	-	6,503,018	103,018	106,933
5150 Telecommunications Equipment						
8000 General Fund	761,306	-	-	-	-	-
3400 Other Funds Ltd	353,900	-	-	-	-	-
All Funds	1,115,206	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	64,033	-	140,980	140,980	140,980	-
3400 Other Funds Ltd	21,770	-	-	-	-	-
All Funds	85,803	-	140,980	140,980	140,980	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	106,649	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	1,599,966	-	-	-	-	-
3400 Other Funds Ltd	-	9,404	-	9,404	9,404	9,761
All Funds	1,599,966	9,404	-	9,404	9,404	9,761
5600 Data Processing Hardware						
8000 General Fund	1,944,942	2,421,525	-	2,421,525	2,421,525	2,513,543
3400 Other Funds Ltd	1,693,589	563,533	-	563,533	563,533	584,947

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All Funds	3,638,531	2,985,058	-	2,985,058	2,985,058	3,098,490
5700 Building Structures						
3020 Other Funds Cap Construct	-	2,000,000	-	2,000,000	-	-
5800 Professional Services						
3020 Other Funds Cap Construct	-	5,500,000	-	5,500,000	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	1,000,000	-	1,000,000	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	4,451,882	2,514,859	140,980	2,655,839	2,655,839	2,610,424
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	2,175,908	582,621	-	582,621	582,621	604,760
TOTAL CAPITAL OUTLAY	\$6,627,790	\$17,997,480	\$140,980	\$18,138,460	\$3,238,460	\$3,215,184
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	14,857,511	15,470,711	-	15,470,711	15,470,711	14,812,998
3400 Other Funds Ltd	71,066,610	198,024,208	-	198,024,208	198,024,208	2,931,528
All Funds	85,924,121	213,494,919	-	213,494,919	213,494,919	17,744,526
6030 Dist to Non-Gov Units						
8000 General Fund	1,184,879	369,679	-	369,679	369,679	383,727
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000

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All Funds	13,084,879	12,269,679	-	12,269,679	12,269,679	12,283,727
TOTAL SPECIAL PAYMENTS						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	82,966,610	209,924,208	-	209,924,208	209,924,208	14,831,528
TOTAL SPECIAL PAYMENTS	\$99,009,000	\$225,764,598	-	\$225,764,598	\$225,764,598	\$30,028,253
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	14,720,000	11,701,718	-	11,701,718	16,945,000	16,945,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,788,519	6,169,366	-	6,169,366	14,023,960	14,023,960
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	-	5	5	5	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
TOTAL DEBT SERVICE	\$18,508,519	\$17,871,084	\$5	\$17,871,089	\$30,968,965	\$30,968,960
EXPENDITURES						
8000 General Fund	413,370,499	425,232,769	11,420,693	436,653,462	452,256,786	474,674,278
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
3400 Other Funds Ltd	131,468,646	247,670,281	423,309	248,093,590	246,016,546	50,074,088

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	1,176,014	1,339,352	4,937	1,344,289	1,333,353	1,357,254
TOTAL EXPENDITURES	\$564,523,678	\$707,013,486	\$11,848,944	\$718,862,430	\$730,575,650	\$557,074,580
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,934,133)	-	-	-	-	-
8030 General Fund Debt Svc	(6)	-	-	-	-	-
All Funds	(3,934,139)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	11,376,962	2,445,706	(1,280)	2,444,426	1,526,773	1,034,231
6400 Federal Funds Ltd	65,709	-	-	-	23,901	-
TOTAL ENDING BALANCE	\$11,442,671	\$2,445,706	(\$1,280)	\$2,444,426	\$1,550,674	\$1,034,231
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,727	1,898	-	1,898	1,876	1,899
8180 Position Reconciliation	-	2	-	2	-	-
TOTAL AUTHORIZED POSITIONS	1,727	1,900	-	1,900	1,876	1,899
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,588.12	1,775.45	-	1,775.45	1,763.72	1,784.72

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
 2019-21 Biennium
 Judicial Dept

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-000-00-00-00000

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8280 FTE Reconciliation	-	1.13	-	1.13	-	-
TOTAL AUTHORIZED FTE	1,588.12	1,776.58	-	1,776.58	1,763.72	1,784.72

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Judicial Compensation

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-010-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	72,957,556	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
REVENUES						
8000 General Fund	72,957,556	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
AVAILABLE REVENUES						
8000 General Fund	72,957,556	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	50,152,539	53,229,424	1,101,503	54,330,927	56,133,928	56,133,928
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	11,213,762	13,339,301	385,920	13,725,221	15,975,754	15,975,754
3230 Social Security Taxes						
8000 General Fund	3,638,924	3,841,886	56,280	3,898,166	4,194,400	4,194,400
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13,196	13,420	-	13,420	11,368	11,368

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Judicial Compensation

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-010-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	213,264	318,562	-	318,562	318,562	336,805
3270 Flexible Benefits						
8000 General Fund	7,157,148	7,562,160	-	7,562,160	9,149,280	9,149,280
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	22,236,294	25,075,329	442,200	25,517,529	29,649,364	29,667,607
TOTAL OTHER PAYROLL EXPENSES	\$22,236,294	\$25,075,329	\$442,200	\$25,517,529	\$29,649,364	\$29,667,607
P.S. BUDGET ADJUSTMENTS						
3470 Undistributed (P.S.)						
8000 General Fund	-	-	564,317	564,317	564,317	-
TOTAL PERSONAL SERVICES						
8000 General Fund	72,388,833	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
TOTAL PERSONAL SERVICES	\$72,388,833	\$78,304,753	\$2,108,020	\$80,412,773	\$86,347,609	\$85,801,535
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,406	-	-	-	-	-
EXPENDITURES						
8000 General Fund	72,393,239	78,304,753	2,108,020	80,412,773	86,347,609	85,801,535
REVERSIONS						
9900 Reversions						

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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

Judicial Compensation

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8000 General Fund	(564,317)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	196	-	196	196	196
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	194.50	-	194.50	196.00	196.00

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
OJD Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
REVENUES						
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
AVAILABLE REVENUES						
8030 General Fund Debt Svc	18,508,525	17,871,084	5	17,871,089	30,968,965	30,968,960
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	14,720,000	11,701,718	-	11,701,718	16,945,000	16,945,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,788,519	6,169,366	-	6,169,366	14,023,960	14,023,960
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	-	5	5	5	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
TOTAL DEBT SERVICE	\$18,508,519	\$17,871,084	\$5	\$17,871,089	\$30,968,965	\$30,968,960

EXPENDITURES

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
OJD Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8030 General Fund Debt Svc	18,508,519	17,871,084	5	17,871,089	30,968,965	30,968,960
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(6)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Capital Construction**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-089-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
REVENUES						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
EXPENDITURES						
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3020 Other Funds Cap Construct	-	6,400,000	-	6,400,000	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	-	2,000,000	-	2,000,000	-	-
5800 Professional Services						
3020 Other Funds Cap Construct	-	5,500,000	-	5,500,000	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	1,000,000	-	1,000,000	-	-
TOTAL CAPITAL OUTLAY						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
 2019-21 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-089-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL CAPITAL OUTLAY	-	\$14,900,000	-	\$14,900,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	-	14,900,000	-	14,900,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	11,147	60,000	-	60,000	300,000	300,000
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	11,148	60,000	-	60,000	300,000	300,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	217,021,303	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
LICENSES AND FEES						
0227 State Court Fees						
3400 Other Funds Ltd	-	20,274,853	-	20,274,853	24,708,502	24,708,502
8800 General Fund Revenue	-	119,031,271	-	119,031,271	117,667,538	117,667,538
All Funds	-	139,306,124	-	139,306,124	142,376,040	142,376,040
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	674,992	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	137,642,857	-	137,642,857	117,066,201	117,066,201

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,223,455	5,249,592	-	5,249,592	368,756	368,756
OTHER						
0975 Other Revenues						
8800 General Fund Revenue	-	20,566	-	20,566	6,140	6,140
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	331,910	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,802,812	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	8,051	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	-	3,291,744	-	3,291,744	3,200,000	3,200,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,810,863	3,291,744	-	3,291,744	3,200,000	3,200,000
TOTAL TRANSFERS IN	\$2,810,863	\$3,291,744	-	\$3,291,744	\$3,200,000	\$3,200,000

REVENUES

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	217,021,303	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
3400 Other Funds Ltd	6,709,310	166,459,046	-	166,459,046	145,343,459	145,343,459
8800 General Fund Revenue	-	119,051,837	-	119,051,837	117,673,678	117,673,678
6400 Federal Funds Ltd	331,910	-	-	-	-	-
TOTAL REVENUES	\$224,062,523	\$503,323,638	\$5,653,643	\$508,977,281	\$493,779,620	\$510,596,506
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(15,856,666)	-	(15,856,666)	(17,900,000)	(17,900,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(24,399,425)	-	(24,399,425)	(23,985,246)	(23,985,246)
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(7,517,367)	-	(7,517,367)	(9,702,643)	(9,702,643)
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	-	(105,726,065)	-	(105,726,065)	(85,618,312)	(85,618,312)
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	-	(3,910,748)	-	(3,910,748)	(3,755,881)	(3,755,881)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(157,410,271)	-	(157,410,271)	(140,962,082)	(140,962,082)

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Judicial Dept

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8800 General Fund Revenue	-	(119,051,837)	-	(119,051,837)	(117,673,678)	(117,673,678)
TOTAL TRANSFERS OUT	-	(\$276,462,108)	-	(\$276,462,108)	(\$258,635,760)	(\$258,635,760)
AVAILABLE REVENUES						
8000 General Fund	217,021,303	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
3400 Other Funds Ltd	6,720,457	9,108,775	-	9,108,775	4,681,377	4,681,377
6400 Federal Funds Ltd	331,911	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$224,073,671	\$226,921,530	\$5,653,643	\$232,575,173	\$235,443,860	\$252,260,746
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	116,963,571	132,069,374	3,742,926	135,812,300	142,015,801	144,101,017
3400 Other Funds Ltd	4,100,833	4,583,019	-	4,583,019	2,563,058	2,563,058
6400 Federal Funds Ltd	171,646	-	-	-	-	-
All Funds	121,236,050	136,652,393	3,742,926	140,395,319	144,578,859	146,664,075
3160 Temporary Appointments						
8000 General Fund	2,050,719	13,422	-	13,422	13,422	13,932
3400 Other Funds Ltd	28,190	233,187	-	233,187	233,187	242,048
All Funds	2,078,909	246,609	-	246,609	246,609	255,980
3170 Overtime Payments						

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	398,971	-	-	-	-	-
3400 Other Funds Ltd	8,472	-	-	-	-	-
6400 Federal Funds Ltd	550	-	-	-	-	-
All Funds	407,993	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	8,096	-	-	-	-	-
3400 Other Funds Ltd	346	-	-	-	-	-
All Funds	8,442	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,254,094	864,123	-	864,123	864,123	896,960
3400 Other Funds Ltd	19,348	90,396	-	90,396	90,396	93,831
All Funds	1,273,442	954,519	-	954,519	954,519	990,791
TOTAL SALARIES & WAGES						
8000 General Fund	120,675,451	132,946,919	3,742,926	136,689,845	142,893,346	145,011,909
3400 Other Funds Ltd	4,157,189	4,906,602	-	4,906,602	2,886,641	2,898,937
6400 Federal Funds Ltd	172,196	-	-	-	-	-
TOTAL SALARIES & WAGES	\$125,004,836	\$137,853,521	\$3,742,926	\$141,596,447	\$145,779,987	\$147,910,846
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	55,759	71,422	-	71,422	76,879	78,282

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

Trial Courts

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	1,722	2,551	-	2,551	1,565	1,565
6400 Federal Funds Ltd	85	-	-	-	-	-
All Funds	57,566	73,973	-	73,973	78,444	79,847
3220 Public Employees' Retire Cont						
8000 General Fund	18,677,930	25,376,872	1,006,495	26,383,367	24,246,584	24,606,020
3400 Other Funds Ltd	552,333	892,763	-	892,763	450,288	450,871
6400 Federal Funds Ltd	18,829	-	-	-	-	-
All Funds	19,249,092	26,269,635	1,006,495	27,276,130	24,696,872	25,056,891
3221 Pension Obligation Bond						
8000 General Fund	7,020,675	7,704,454	(206,549)	7,497,905	7,497,905	8,052,679
3400 Other Funds Ltd	217,880	144,624	-	144,624	144,624	149,548
6400 Federal Funds Ltd	8,612	-	-	-	-	-
All Funds	7,247,167	7,849,078	(206,549)	7,642,529	7,642,529	8,202,227
3230 Social Security Taxes						
8000 General Fund	9,110,178	10,156,431	393,431	10,549,862	10,915,145	11,077,226
3400 Other Funds Ltd	280,266	376,744	-	376,744	220,833	221,774
6400 Federal Funds Ltd	13,682	-	-	-	-	-
All Funds	9,404,126	10,533,175	393,431	10,926,606	11,135,978	11,299,000
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	70,933	86,440	-	86,440	73,100	74,434

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Trial Courts

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	2,136	3,088	-	3,088	1,488	1,488
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	73,173	89,528	-	89,528	74,588	75,922
3260 Mass Transit Tax						
8000 General Fund	492,405	562,649	-	562,649	562,649	602,761
3400 Other Funds Ltd	6,480	14,114	-	14,114	14,114	13,739
All Funds	498,885	576,763	-	576,763	576,763	616,500
3270 Flexible Benefits						
8000 General Fund	38,645,894	43,737,983	-	43,737,983	46,736,146	47,615,026
3400 Other Funds Ltd	1,169,821	1,550,929	-	1,550,929	941,054	941,054
6400 Federal Funds Ltd	53,075	-	-	-	-	-
All Funds	39,868,790	45,288,912	-	45,288,912	47,677,200	48,556,080
3280 Other OPE						
8000 General Fund	-	106,811	-	106,811	106,811	-
3400 Other Funds Ltd	-	425,000	-	425,000	425,000	-
All Funds	-	531,811	-	531,811	531,811	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	74,073,774	87,803,062	1,193,377	88,996,439	90,215,219	92,106,428
3400 Other Funds Ltd	2,230,638	3,409,813	-	3,409,813	2,198,966	1,780,039
6400 Federal Funds Ltd	94,387	-	-	-	-	-

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Trial Courts

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$76,398,799	\$91,212,875	\$1,193,377	\$92,406,252	\$92,414,185	\$93,886,467
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(13,138,959)	-	(13,138,959)	(13,138,959)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	126,196	-	126,196	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	717,340	717,340	717,340	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(13,012,763)	717,340	(12,295,423)	(12,421,619)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13,012,763)	\$717,340	(\$12,295,423)	(\$12,421,619)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	194,749,225	207,737,218	5,653,643	213,390,861	220,686,946	237,118,337
3400 Other Funds Ltd	6,387,827	8,316,415	-	8,316,415	5,085,607	4,678,976
6400 Federal Funds Ltd	266,583	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$201,403,635	\$216,053,633	\$5,653,643	\$221,707,276	\$225,772,553	\$241,797,313
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	600,996	433,211	-	433,211	433,211	449,673
3400 Other Funds Ltd	3,675	-	-	-	-	-

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Trial Courts

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
6400 Federal Funds Ltd	344	-	-	-	-	-
All Funds	605,015	433,211	-	433,211	433,211	449,673
4125 Out of State Travel						
8000 General Fund	17,851	11,117	-	11,117	11,117	11,539
3400 Other Funds Ltd	2,250	-	-	-	-	-
6400 Federal Funds Ltd	965	-	-	-	-	-
All Funds	21,066	11,117	-	11,117	11,117	11,539
4150 Employee Training						
8000 General Fund	733,859	405,362	-	405,362	405,362	420,766
3400 Other Funds Ltd	131,959	-	-	-	-	-
6400 Federal Funds Ltd	15,885	-	-	-	-	-
All Funds	881,703	405,362	-	405,362	405,362	420,766
4175 Office Expenses						
8000 General Fund	4,369,053	3,832,397	-	3,832,397	3,832,397	3,978,028
3400 Other Funds Ltd	13,852	712,596	-	712,596	712,596	532,075
6400 Federal Funds Ltd	110	-	-	-	-	-
All Funds	4,383,015	4,544,993	-	4,544,993	4,544,993	4,510,103
4200 Telecommunications						
8000 General Fund	1,617,642	1,572,802	-	1,572,802	1,572,802	1,632,569
3400 Other Funds Ltd	1,153	6,980	-	6,980	6,980	-

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	1,618,795	1,579,782	-	1,579,782	1,579,782	1,632,569
4225 State Gov. Service Charges						
8000 General Fund	28	-	-	-	-	-
4250 Data Processing						
8000 General Fund	126,007	169,668	-	169,668	169,668	176,115
3400 Other Funds Ltd	-	96	-	96	96	100
All Funds	126,007	169,764	-	169,764	169,764	176,215
4275 Publicity and Publications						
8000 General Fund	13,457	-	-	-	-	-
6400 Federal Funds Ltd	184	-	-	-	-	-
All Funds	13,641	-	-	-	-	-
4300 Professional Services						
8000 General Fund	938,083	656,308	-	656,308	656,308	683,873
3400 Other Funds Ltd	135,904	-	-	-	-	-
6400 Federal Funds Ltd	43,562	-	-	-	-	-
All Funds	1,117,549	656,308	-	656,308	656,308	683,873
4315 IT Professional Services						
8000 General Fund	46,095	-	-	-	-	-
4325 Attorney General						
8000 General Fund	10,599	-	-	-	-	-

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Trial Courts

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4375 Employee Recruitment and Develop						
8000 General Fund	50,678	122,453	-	122,453	122,453	127,106
4400 Dues and Subscriptions						
8000 General Fund	123,515	529,455	-	529,455	529,455	549,574
4425 Facilities Rental and Taxes						
8000 General Fund	12,418	3,421	-	3,421	3,421	3,551
3400 Other Funds Ltd	872	-	-	-	-	-
6400 Federal Funds Ltd	2,480	-	-	-	-	-
All Funds	15,770	3,421	-	3,421	3,421	3,551
4450 Fuels and Utilities						
8000 General Fund	13,967	13,751	-	13,751	13,751	14,274
3400 Other Funds Ltd	323	-	-	-	-	-
All Funds	14,290	13,751	-	13,751	13,751	14,274
4475 Facilities Maintenance						
8000 General Fund	238,636	38,991	-	38,991	38,991	40,473
4575 Agency Program Related S and S						
8000 General Fund	120,681	66,336	-	66,336	66,336	68,857
3400 Other Funds Ltd	706	-	-	-	-	-
All Funds	121,387	66,336	-	66,336	66,336	68,857
4600 Intra-agency Charges						

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	2,785	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	351,334	163,949	-	163,949	163,949	170,179
3400 Other Funds Ltd	34,537	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	385,908	163,949	-	163,949	163,949	170,179
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,716,729	1,442,182	-	1,442,182	1,442,182	1,496,984
4715 IT Expendable Property						
8000 General Fund	3,482,566	520,800	-	520,800	520,800	540,590
3400 Other Funds Ltd	7,399	54,000	-	54,000	54,000	-
6400 Federal Funds Ltd	1,761	-	-	-	-	-
All Funds	3,491,726	574,800	-	574,800	574,800	540,590
TOTAL SERVICES & SUPPLIES						
8000 General Fund	15,586,979	9,982,203	-	9,982,203	9,982,203	10,364,151
3400 Other Funds Ltd	332,630	773,672	-	773,672	773,672	532,175
6400 Federal Funds Ltd	65,328	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$15,984,937	\$10,755,875	-	\$10,755,875	\$10,755,875	\$10,896,326

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

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Trial Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	81,635	93,334	-	93,334	93,334	96,881
3400 Other Funds Ltd	-	9,684	-	9,684	9,684	10,052
All Funds	81,635	103,018	-	103,018	103,018	106,933
5150 Telecommunications Equipment						
8000 General Fund	455,683	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	64,033	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	430,597	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,031,948	93,334	-	93,334	93,334	96,881
3400 Other Funds Ltd	-	9,684	-	9,684	9,684	10,052
TOTAL CAPITAL OUTLAY	\$1,031,948	\$103,018	-	\$103,018	\$103,018	\$106,933
EXPENDITURES						
8000 General Fund	211,368,152	217,812,755	5,653,643	223,466,398	230,762,483	247,579,369
3400 Other Funds Ltd	6,720,457	9,099,771	-	9,099,771	5,868,963	5,221,203
6400 Federal Funds Ltd	331,911	-	-	-	-	-
TOTAL EXPENDITURES	\$218,420,520	\$226,912,526	\$5,653,643	\$232,566,169	\$236,631,446	\$252,800,572
REVERSIONS						
9900 Reversions						

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Trial Courts

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	(5,653,151)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	9,004	-	9,004	(1,187,586)	(539,826)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$9,004	-	\$9,004	(\$1,187,586)	(\$539,826)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,373	1,388	-	1,388	1,368	1,391
8180 Position Reconciliation	-	2	-	2	-	-
TOTAL AUTHORIZED POSITIONS	1,373	1,390	-	1,390	1,368	1,391
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,261.11	1,271.60	-	1,271.60	1,261.16	1,282.16
8280 FTE Reconciliation	-	1.12	-	1.12	-	-
TOTAL AUTHORIZED FTE	1,261.11	1,272.72	-	1,272.72	1,261.16	1,282.16

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Appellate/Tax Courts

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,553,992	1,190,000	-	1,190,000	1,220,000	1,220,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,854,908	22,222,278	356,785	22,579,063	22,980,862	24,379,678
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	842,763	715,000	-	715,000	715,000	715,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,368,040	2,496,745	-	2,496,745	2,603,612	2,603,612
REVENUES						
8000 General Fund	22,854,908	22,222,278	356,785	22,579,063	22,980,862	24,379,678
3400 Other Funds Ltd	3,210,803	3,211,745	-	3,211,745	3,318,612	3,318,612
TOTAL REVENUES	\$26,065,711	\$25,434,023	\$356,785	\$25,790,808	\$26,299,474	\$27,698,290
AVAILABLE REVENUES						
8000 General Fund	22,854,908	22,222,278	356,785	22,579,063	22,980,862	24,379,678
3400 Other Funds Ltd	4,764,795	4,401,745	-	4,401,745	4,538,612	4,538,612

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Appellate/Tax Courts

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL AVAILABLE REVENUES	\$27,619,703	\$26,624,023	\$356,785	\$26,980,808	\$27,519,474	\$28,918,290
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,174,533	13,316,071	261,702	13,577,773	13,995,663	13,995,663
3400 Other Funds Ltd	899,269	799,152	-	799,152	851,832	851,832
All Funds	13,073,802	14,115,223	261,702	14,376,925	14,847,495	14,847,495
3160 Temporary Appointments						
8000 General Fund	499,443	520,334	-	520,334	520,334	540,107
3400 Other Funds Ltd	3,122	-	-	-	-	-
All Funds	502,565	520,334	-	520,334	520,334	540,107
3170 Overtime Payments						
8000 General Fund	5,570	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	407	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	83,462	145,955	-	145,955	145,955	151,501
3400 Other Funds Ltd	5,780	-	-	-	-	-
All Funds	89,242	145,955	-	145,955	145,955	151,501

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Appellate/Tax Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	12,763,415	13,982,360	261,702	14,244,062	14,661,952	14,687,271
3400 Other Funds Ltd	908,171	799,152	-	799,152	851,832	851,832
TOTAL SALARIES & WAGES	\$13,671,586	\$14,781,512	\$261,702	\$15,043,214	\$15,513,784	\$15,539,103
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,377	5,472	-	5,472	5,795	5,795
3400 Other Funds Ltd	346	342	-	342	366	366
All Funds	4,723	5,814	-	5,814	6,161	6,161
3220 Public Employees' Retire Cont						
8000 General Fund	1,848,493	2,568,881	67,789	2,636,670	2,399,813	2,400,755
3400 Other Funds Ltd	128,586	152,557	-	152,557	144,555	144,555
All Funds	1,977,079	2,721,438	67,789	2,789,227	2,544,368	2,545,310
3221 Pension Obligation Bond						
8000 General Fund	709,888	785,812	-	785,812	785,812	797,018
3400 Other Funds Ltd	53,106	46,381	-	46,381	46,381	48,009
All Funds	762,994	832,193	-	832,193	832,193	845,027
3230 Social Security Taxes						
8000 General Fund	953,405	1,065,011	27,294	1,092,305	1,117,634	1,119,571
3400 Other Funds Ltd	68,782	61,135	-	61,135	65,165	65,165

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Appellate/Tax Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	1,022,187	1,126,146	27,294	1,153,440	1,182,799	1,184,736
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,388	6,624	-	6,624	5,510	5,510
3400 Other Funds Ltd	463	414	-	414	348	348
All Funds	6,851	7,038	-	7,038	5,858	5,858
3260 Mass Transit Tax						
8000 General Fund	76,387	84,359	-	84,359	84,359	88,102
3400 Other Funds Ltd	5,453	4,795	-	4,795	4,795	5,111
All Funds	81,840	89,154	-	89,154	89,154	93,213
3270 Flexible Benefits						
8000 General Fund	2,910,378	3,374,544	-	3,374,544	3,583,920	3,583,920
3400 Other Funds Ltd	181,709	216,096	-	216,096	237,600	237,600
All Funds	3,092,087	3,590,640	-	3,590,640	3,821,520	3,821,520
3280 Other OPE						
8000 General Fund	-	56,573	-	56,573	56,573	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,509,316	7,947,276	95,083	8,042,359	8,039,416	8,000,671
3400 Other Funds Ltd	438,445	481,720	-	481,720	499,210	501,154
TOTAL OTHER PAYROLL EXPENSES	\$6,947,761	\$8,428,996	\$95,083	\$8,524,079	\$8,538,626	\$8,501,825

P.S. BUDGET ADJUSTMENTS

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(1,349,559)	-	(1,349,559)	(1,349,559)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	13,148	-	13,148	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,336,411)	-	(1,336,411)	(1,349,559)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,336,411)	-	(\$1,336,411)	(\$1,349,559)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	19,272,731	20,593,225	356,785	20,950,010	21,351,809	22,687,942
3400 Other Funds Ltd	1,346,616	1,280,872	-	1,280,872	1,351,042	1,352,986
TOTAL PERSONAL SERVICES	\$20,619,347	\$21,874,097	\$356,785	\$22,230,882	\$22,702,851	\$24,040,928
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,340	31,180	-	31,180	31,180	32,366
3400 Other Funds Ltd	561	31,214	-	31,214	31,214	32,400
All Funds	26,901	62,394	-	62,394	62,394	64,766
4125 Out of State Travel						
8000 General Fund	4,816	4,357	-	4,357	4,357	4,523
3400 Other Funds Ltd	40	324	-	324	324	336
All Funds	4,856	4,681	-	4,681	4,681	4,859

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4150 Employee Training						
8000 General Fund	144,557	97,285	-	97,285	97,285	100,982
3400 Other Funds Ltd	22,832	81,839	-	81,839	81,839	84,949
All Funds	167,389	179,124	-	179,124	179,124	185,931
4175 Office Expenses						
8000 General Fund	181,211	893,204	-	893,204	893,204	927,146
3400 Other Funds Ltd	789,859	363,494	-	363,494	363,494	377,307
All Funds	971,070	1,256,698	-	1,256,698	1,256,698	1,304,453
4200 Telecommunications						
8000 General Fund	152,231	148,660	-	148,660	148,660	154,310
3400 Other Funds Ltd	2,235	35,737	-	35,737	35,737	37,095
All Funds	154,466	184,397	-	184,397	184,397	191,405
4250 Data Processing						
8000 General Fund	619	514	-	514	514	534
3400 Other Funds Ltd	-	2,150	-	2,150	2,150	2,232
All Funds	619	2,664	-	2,664	2,664	2,766
4275 Publicity and Publications						
8000 General Fund	543	-	-	-	-	-
3400 Other Funds Ltd	104,891	31,953	-	31,953	31,953	33,167
All Funds	105,434	31,953	-	31,953	31,953	33,167

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Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Appellate/Tax Courts**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-101-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4300 Professional Services						
8000 General Fund	41,676	160,330	-	160,330	160,330	167,064
3400 Other Funds Ltd	-	188,767	-	188,767	188,767	196,695
All Funds	41,676	349,097	-	349,097	349,097	363,759
4315 IT Professional Services						
8000 General Fund	-	33,164	-	33,164	33,164	34,557
4375 Employee Recruitment and Develop						
8000 General Fund	74	13,541	-	13,541	13,541	14,056
3400 Other Funds Ltd	-	1,931	-	1,931	1,931	2,004
All Funds	74	15,472	-	15,472	15,472	16,060
4400 Dues and Subscriptions						
8000 General Fund	478,182	108,500	-	108,500	108,500	112,624
3400 Other Funds Ltd	565,846	8,606	-	8,606	8,606	8,933
All Funds	1,044,028	117,106	-	117,106	117,106	121,557
4425 Facilities Rental and Taxes						
8000 General Fund	1,704	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	5,275	1,464	-	1,464	1,464	1,520
3400 Other Funds Ltd	580	183	-	183	183	190
All Funds	5,855	1,647	-	1,647	1,647	1,710

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**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Appellate/Tax Courts**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	40,246	335	-	335	335	348
3400 Other Funds Ltd	28	515	-	515	515	535
All Funds	40,274	850	-	850	850	883
4575 Agency Program Related S and S						
8000 General Fund	4,541	77	-	77	77	80
3400 Other Funds Ltd	-	1,139	-	1,139	1,139	1,182
All Funds	4,541	1,216	-	1,216	1,216	1,262
4600 Intra-agency Charges						
8000 General Fund	250	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	25,146	10,826	-	10,826	10,826	11,237
3400 Other Funds Ltd	566	1,044	-	1,044	1,044	1,084
All Funds	25,712	11,870	-	11,870	11,870	12,321
4700 Expendable Prop 250 - 5000						
8000 General Fund	67,890	105,131	-	105,131	105,131	109,126
3400 Other Funds Ltd	120,886	297,883	-	297,883	297,883	309,202
All Funds	188,776	403,014	-	403,014	403,014	418,328
4715 IT Expendable Property						
8000 General Fund	122,448	20,485	-	20,485	20,485	21,263

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2019-21 Biennium
Appellate/Tax Courts

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	6,468	474,309	-	474,309	474,309	492,332
All Funds	128,916	494,794	-	494,794	494,794	513,595
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,297,749	1,629,053	-	1,629,053	1,629,053	1,691,736
3400 Other Funds Ltd	1,614,792	1,521,088	-	1,521,088	1,521,088	1,579,643
TOTAL SERVICES & SUPPLIES	\$2,912,541	\$3,150,141	-	\$3,150,141	\$3,150,141	\$3,271,379
EXPENDITURES						
8000 General Fund	20,570,480	22,222,278	356,785	22,579,063	22,980,862	24,379,678
3400 Other Funds Ltd	2,961,408	2,801,960	-	2,801,960	2,872,130	2,932,629
TOTAL EXPENDITURES	\$23,531,888	\$25,024,238	\$356,785	\$25,381,023	\$25,852,992	\$27,312,307
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,284,428)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,803,387	1,599,785	-	1,599,785	1,666,482	1,605,983
TOTAL ENDING BALANCE	\$1,803,387	\$1,599,785	-	\$1,599,785	\$1,666,482	\$1,605,983
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	103	102	-	102	101	101
AUTHORIZED FTE POSITIONS						

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Appellate/Tax Courts

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8250 Class/Unclass FTE Positions	101.80	100.80	-	100.80	98.52	98.52

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Administration and Central Support

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	21,912,630	1,600,000	-	1,600,000	900,000	900,000
6400 Federal Funds Ltd	77,280	-	-	-	-	-
All Funds	21,989,910	1,600,000	-	1,600,000	900,000	900,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	55,686,722	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
LICENSES AND FEES						
0205 Business Lic and Fees						
8800 General Fund Revenue	260	-	-	-	-	-
0227 State Court Fees						
3400 Other Funds Ltd	21,132,314	4,000,000	-	4,000,000	-	-
8800 General Fund Revenue	114,692,069	-	-	-	-	-
All Funds	135,824,383	4,000,000	-	4,000,000	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	21,132,314	4,000,000	-	4,000,000	-	-
8800 General Fund Revenue	114,692,329	-	-	-	-	-
TOTAL LICENSES AND FEES	\$135,824,643	\$4,000,000	-	\$4,000,000	-	-

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**Agency Worksheet - Revenues & Expenditures
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Administration and Central Support**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,906,746	5,499,529	-	5,499,529	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	119,363,423	4,000,000	-	4,000,000	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	18,170,000	1,235,000	-	1,235,000	1,235,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	347,071	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	27,772	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	2,188	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	153,604	-	-	-	-	-

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	155,792	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$155,792	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	37,788,050	-	395,116	395,116	507,578	507,578
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	832,532	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,139,423	3,956,666	-	3,956,666	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,644,507	2,076,494	-	2,076,494	2,076,494	2,076,494
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	214,850	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	3,110,000	-	3,110,000	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,684,455	124,825	-	124,825	-	-

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Administration and Central Support**

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	9,683,235	9,267,985	-	9,267,985	2,076,494	2,076,494
TOTAL TRANSFERS IN	\$9,683,235	\$9,267,985	-	\$9,267,985	\$2,076,494	\$2,076,494
REVENUES						
8000 General Fund	55,686,722	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
3400 Other Funds Ltd	211,574,403	24,002,514	395,116	24,397,630	3,819,072	2,584,072
8800 General Fund Revenue	114,692,329	-	-	-	-	-
6400 Federal Funds Ltd	832,532	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL REVENUES	\$382,785,986	\$83,413,635	\$2,229,908	\$85,643,543	\$66,957,727	\$71,307,137
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(19,832,916)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(114,692,329)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(25,984,344)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(5,718,185)	-	-	-	-	-
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(88,377,963)	(4,000,000)	-	(4,000,000)	-	-

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Administration and Central Support

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(3,825,214)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(143,738,622)	(4,000,000)	-	(4,000,000)	-	-
8800 General Fund Revenue	(114,692,329)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$258,430,951)	(\$4,000,000)	-	(\$4,000,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	55,686,722	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
3400 Other Funds Ltd	89,748,411	21,602,514	395,116	21,997,630	4,719,072	3,484,072
6400 Federal Funds Ltd	909,812	1,339,352	4,937	1,344,289	1,357,254	1,357,254
TOTAL AVAILABLE REVENUES	\$146,344,945	\$81,013,635	\$2,229,908	\$83,243,543	\$67,857,727	\$72,207,137
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,595,202	24,032,837	436,170	24,469,007	26,021,967	26,021,964
3400 Other Funds Ltd	5,251,395	5,922,540	172,477	6,095,017	6,893,589	1,503,696
6400 Federal Funds Ltd	389,113	245,808	5,238	251,046	242,736	242,736
All Funds	28,235,710	30,201,185	613,885	30,815,070	33,158,292	27,768,396
3160 Temporary Appointments						

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8000 General Fund	327,393	485,236	-	485,236	485,236	503,675
3400 Other Funds Ltd	9,232	31,070	-	31,070	31,070	32,251
6400 Federal Funds Ltd	22,535	1,140	-	1,140	1,140	1,183
All Funds	359,160	517,446	-	517,446	517,446	537,109
3170 Overtime Payments						
8000 General Fund	22,128	-	-	-	-	-
3400 Other Funds Ltd	609	-	-	-	-	-
6400 Federal Funds Ltd	164	-	-	-	-	-
All Funds	22,901	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	352,503	292,404	-	292,404	292,404	303,515
3400 Other Funds Ltd	70,056	100,617	-	100,617	100,617	104,440
6400 Federal Funds Ltd	108	-	-	-	-	-
All Funds	422,667	393,021	-	393,021	393,021	407,955
TOTAL SALARIES & WAGES						
8000 General Fund	23,297,226	24,810,477	436,170	25,246,647	26,799,607	26,829,154
3400 Other Funds Ltd	5,331,292	6,054,227	172,477	6,226,704	7,025,276	1,640,387
6400 Federal Funds Ltd	411,920	246,948	5,238	252,186	243,876	243,919
TOTAL SALARIES & WAGES	\$29,040,438	\$31,111,652	\$613,885	\$31,725,537	\$34,068,759	\$28,713,460
OTHER PAYROLL EXPENSES						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,689	8,076	-	8,076	8,583	8,620
3400 Other Funds Ltd	1,765	2,355	-	2,355	2,519	652
6400 Federal Funds Ltd	134	114	-	114	122	122
All Funds	8,588	10,545	-	10,545	11,224	9,394
3220 Public Employees' Retire Cont						
8000 General Fund	4,077,440	4,643,671	112,982	4,756,653	4,465,555	4,467,440
3400 Other Funds Ltd	801,311	1,150,503	47,041	1,197,544	1,186,915	272,900
6400 Federal Funds Ltd	59,172	46,925	-	46,925	41,192	41,192
All Funds	4,937,923	5,841,099	160,023	6,001,122	5,693,662	4,781,532
3221 Pension Obligation Bond						
8000 General Fund	1,397,598	1,415,066	-	1,415,066	1,415,066	1,483,072
3400 Other Funds Ltd	314,515	290,427	157,414	447,841	447,841	85,351
6400 Federal Funds Ltd	23,002	14,266	(301)	13,965	13,965	13,681
All Funds	1,735,115	1,719,759	157,113	1,876,872	1,876,872	1,582,104
3230 Social Security Taxes						
8000 General Fund	1,741,426	1,870,355	45,487	1,915,842	2,019,878	2,022,078
3400 Other Funds Ltd	402,970	463,523	18,184	481,707	537,372	125,488
6400 Federal Funds Ltd	31,246	18,895	-	18,895	18,656	18,659
All Funds	2,175,642	2,352,773	63,671	2,416,444	2,575,906	2,166,225

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2019-21 Biennium
Administration and Central Support**

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3240 Unemployment Assessments						
8000 General Fund	388,901	759,710	-	759,710	759,710	788,579
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,353	9,778	-	9,778	8,162	8,196
3400 Other Funds Ltd	2,459	2,849	-	2,849	2,394	620
6400 Federal Funds Ltd	217	138	-	138	116	116
All Funds	12,029	12,765	-	12,765	10,672	8,932
3260 Mass Transit Tax						
8000 General Fund	148,146	149,203	-	149,203	149,203	160,796
3400 Other Funds Ltd	22,885	30,211	-	30,211	30,211	8,450
All Funds	171,031	179,414	-	179,414	179,414	169,246
3270 Flexible Benefits						
8000 General Fund	4,842,492	5,135,829	-	5,135,829	5,639,463	5,659,624
3400 Other Funds Ltd	1,154,240	1,500,963	-	1,500,963	1,666,857	408,296
6400 Federal Funds Ltd	85,706	69,120	-	69,120	72,480	72,480
All Funds	6,082,438	6,705,912	-	6,705,912	7,378,800	6,140,400
3280 Other OPE						
6400 Federal Funds Ltd	-	354,702	-	354,702	354,702	354,702
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	12,612,045	13,991,688	158,469	14,150,157	14,465,620	14,598,405

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	2,700,145	3,440,831	222,639	3,663,470	3,874,109	901,757
6400 Federal Funds Ltd	199,477	504,160	(301)	503,859	501,233	500,952
TOTAL OTHER PAYROLL EXPENSES	\$15,511,667	\$17,936,679	\$380,807	\$18,317,486	\$18,840,962	\$16,001,114
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,629,620)	-	(1,629,620)	(1,629,620)	(17,011)
3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
All Funds	-	(2,092,830)	-	(2,092,830)	(2,092,830)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	(11,354)	-	(11,354)	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	1,235,216	1,235,216	1,235,216	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,640,974)	1,235,216	(405,758)	(394,404)	(17,011)
3400 Other Funds Ltd	-	(463,210)	-	(463,210)	(463,210)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,104,184)	\$1,235,216	(\$868,968)	(\$857,614)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	35,909,271	37,161,191	1,829,855	38,991,046	40,870,823	41,410,548
3400 Other Funds Ltd	8,031,437	9,031,848	395,116	9,426,964	10,436,175	2,542,144
6400 Federal Funds Ltd	611,397	751,108	4,937	756,045	745,109	744,871

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Administration and Central Support

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL PERSONAL SERVICES	\$44,552,105	\$46,944,147	\$2,229,908	\$49,174,055	\$52,052,107	\$44,697,563
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	354,874	52,662	-	52,662	52,662	54,663
3400 Other Funds Ltd	39,510	78,998	-	78,998	78,998	3,002
6400 Federal Funds Ltd	12,306	44,860	-	44,860	44,860	46,565
All Funds	406,690	176,520	-	176,520	176,520	104,230
4125 Out of State Travel						
8000 General Fund	19,737	27,866	-	27,866	27,866	28,925
3400 Other Funds Ltd	11,979	-	-	-	-	-
6400 Federal Funds Ltd	2,540	36	-	36	36	37
All Funds	34,256	27,902	-	27,902	27,902	28,962
4150 Employee Training						
8000 General Fund	639,121	82,693	-	82,693	82,693	85,835
3400 Other Funds Ltd	434,045	242,592	-	242,592	242,592	9,218
6400 Federal Funds Ltd	120,920	57,743	-	57,743	57,743	59,937
All Funds	1,194,086	383,028	-	383,028	383,028	154,990
4175 Office Expenses						
8000 General Fund	603,031	1,131,461	-	1,131,461	1,131,461	1,174,457
3400 Other Funds Ltd	71,781	114,240	-	114,240	114,240	4,341

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	5,884	19,874	-	19,874	19,874	20,629
All Funds	680,696	1,265,575	-	1,265,575	1,265,575	1,199,427
4200 Telecommunications						
8000 General Fund	2,971,824	1,434,840	-	1,434,840	1,434,840	1,489,363
3400 Other Funds Ltd	191,898	67,993	-	67,993	67,993	2,584
6400 Federal Funds Ltd	6,291	4,368	-	4,368	4,368	4,534
All Funds	3,170,013	1,507,201	-	1,507,201	1,507,201	1,496,481
4225 State Gov. Service Charges						
8000 General Fund	7,851,006	9,230,062	-	9,230,062	9,230,062	12,175,345
4250 Data Processing						
8000 General Fund	1,702,422	1,001,245	-	1,001,245	1,001,245	1,039,292
3400 Other Funds Ltd	45,309	-	-	-	-	-
6400 Federal Funds Ltd	-	657	-	657	657	682
All Funds	1,747,731	1,001,902	-	1,001,902	1,001,902	1,039,974
4275 Publicity and Publications						
8000 General Fund	2,433	-	-	-	-	-
3400 Other Funds Ltd	1,180	-	-	-	-	-
All Funds	3,613	-	-	-	-	-
4300 Professional Services						
8000 General Fund	617,861	251,556	-	251,556	251,556	262,121

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Administration and Central Support

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	106,394	461,258	-	461,258	461,258	19,373
6400 Federal Funds Ltd	13,524	232,415	-	232,415	232,415	242,176
All Funds	737,779	945,229	-	945,229	945,229	523,670
4315 IT Professional Services						
8000 General Fund	280,341	256,851	-	256,851	256,851	267,639
3400 Other Funds Ltd	6,144	2,470,754	-	2,470,754	2,470,754	103,772
6400 Federal Funds Ltd	-	214,639	-	214,639	214,639	223,654
All Funds	286,485	2,942,244	-	2,942,244	2,942,244	595,065
4325 Attorney General						
8000 General Fund	147,165	215,688	-	215,688	215,688	259,128
3400 Other Funds Ltd	26	-	-	-	-	-
All Funds	147,191	215,688	-	215,688	215,688	259,128
4375 Employee Recruitment and Develop						
8000 General Fund	6,125	4,176	-	4,176	4,176	4,335
6400 Federal Funds Ltd	-	458	-	458	458	475
All Funds	6,125	4,634	-	4,634	4,634	4,810
4400 Dues and Subscriptions						
8000 General Fund	4,331	764,165	-	764,165	764,165	793,204
3400 Other Funds Ltd	877	2,892	-	2,892	2,892	110
6400 Federal Funds Ltd	-	2,092	-	2,092	2,092	2,171

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
All Funds	5,208	769,149	-	769,149	769,149	795,485
4425 Facilities Rental and Taxes						
8000 General Fund	3,697,923	3,883,916	-	3,883,916	3,883,916	4,031,505
3400 Other Funds Ltd	28,762	37,604	-	37,604	37,604	1,429
6400 Federal Funds Ltd	10,196	-	-	-	-	-
All Funds	3,736,881	3,921,520	-	3,921,520	3,921,520	4,032,934
4450 Fuels and Utilities						
8000 General Fund	85,637	252,940	-	252,940	252,940	262,552
6400 Federal Funds Ltd	-	54	-	54	54	56
All Funds	85,637	252,994	-	252,994	252,994	262,608
4475 Facilities Maintenance						
8000 General Fund	149,037	164,041	-	164,041	164,041	170,275
6400 Federal Funds Ltd	-	152	-	152	152	158
All Funds	149,037	164,193	-	164,193	164,193	170,433
4575 Agency Program Related S and S						
8000 General Fund	205,836	335,782	-	335,782	335,782	348,542
3400 Other Funds Ltd	63,179	-	-	-	-	-
6400 Federal Funds Ltd	35,072	336	-	336	336	349
All Funds	304,087	336,118	-	336,118	336,118	348,891
4625 Other COP Costs						

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	-	1,235,000	-	1,235,000	1,235,000	-
4650 Other Services and Supplies						
8000 General Fund	53,609	698,278	-	698,278	698,278	724,813
3400 Other Funds Ltd	5,714,183	7,245,631	-	7,245,631	7,245,631	275,334
6400 Federal Funds Ltd	22,093	643	-	643	643	667
All Funds	5,789,885	7,944,552	-	7,944,552	7,944,552	1,000,814
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,700,000)	-	(1,700,000)	(1,700,000)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	230,075	13,408	-	13,408	13,408	13,918
3400 Other Funds Ltd	7,353	5,329	-	5,329	5,329	203
6400 Federal Funds Ltd	1,795	6,220	-	6,220	6,220	6,456
All Funds	239,223	24,957	-	24,957	24,957	20,577
4715 IT Expendable Property						
8000 General Fund	2,723,890	387,423	(140,980)	246,443	246,443	255,808
3400 Other Funds Ltd	147,172	35,258	-	35,258	35,258	1,340
6400 Federal Funds Ltd	2,085	3,697	-	3,697	3,697	3,837
All Funds	2,873,147	426,378	(140,980)	285,398	285,398	260,985
TOTAL SERVICES & SUPPLIES						
8000 General Fund	22,346,278	18,489,053	(140,980)	18,348,073	18,348,073	23,441,720

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3400 Other Funds Ltd	6,869,792	11,997,549	-	11,997,549	11,997,549	420,706
6400 Federal Funds Ltd	232,706	588,244	-	588,244	588,244	612,383
TOTAL SERVICES & SUPPLIES	\$29,448,776	\$31,074,846	(\$140,980)	\$30,933,866	\$30,933,866	\$24,474,809
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	301,884	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	-	-	140,980	140,980	140,980	-
5550 Data Processing Software						
8000 General Fund	1,599,966	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	1,514,345	2,421,525	-	2,421,525	2,421,525	2,513,543
3400 Other Funds Ltd	-	563,533	-	563,533	563,533	171,414
All Funds	1,514,345	2,985,058	-	2,985,058	2,985,058	2,684,957
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,416,195	2,421,525	140,980	2,562,505	2,562,505	2,513,543
3400 Other Funds Ltd	-	563,533	-	563,533	563,533	171,414
TOTAL CAPITAL OUTLAY	\$3,416,195	\$2,985,058	\$140,980	\$3,126,038	\$3,126,038	\$2,684,957
SPECIAL PAYMENTS						
6020 Dist to Counties						

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	66,759,880	-	-	-	-	-
EXPENDITURES						
8000 General Fund	61,671,744	58,071,769	1,829,855	59,901,624	61,781,401	67,365,811
3400 Other Funds Ltd	81,661,109	21,592,930	395,116	21,988,046	22,997,257	3,134,264
6400 Federal Funds Ltd	844,103	1,339,352	4,937	1,344,289	1,333,353	1,357,254
TOTAL EXPENDITURES	\$144,176,956	\$81,004,051	\$2,229,908	\$83,233,959	\$86,112,011	\$71,857,329
REVERSIONS						
9900 Reversions						
8000 General Fund	5,985,022	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,087,302	9,584	-	9,584	(18,278,185)	349,808
6400 Federal Funds Ltd	65,709	-	-	-	23,901	-
TOTAL ENDING BALANCE	\$8,153,011	\$9,584	-	\$9,584	(\$18,254,284)	\$349,808
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	186	185	-	185	184	154
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	176.36	181.94	-	181.94	181.43	151.43
8280 FTE Reconciliation	-	0.01	-	0.01	-	-
TOTAL AUTHORIZED FTE	176.36	181.95	-	181.95	181.43	151.43

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	635,131	625,000	-	625,000	675,000	675,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,963,869	15,892,653	55,724	15,948,377	16,039,204	16,606,161
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	88,260	85,000	-	85,000	96,000	96,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,244	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	614,701	550,000	-	550,000	675,000	675,000
REVENUES						
8000 General Fund	15,963,869	15,892,653	55,724	15,948,377	16,039,204	16,606,161
3400 Other Funds Ltd	704,205	635,000	-	635,000	771,000	771,000
TOTAL REVENUES	\$16,668,074	\$16,527,653	\$55,724	\$16,583,377	\$16,810,204	\$17,377,161

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
AVAILABLE REVENUES						
8000 General Fund	15,963,869	15,892,653	55,724	15,948,377	16,039,204	16,606,161
3400 Other Funds Ltd	1,339,336	1,260,000	-	1,260,000	1,446,000	1,446,000
TOTAL AVAILABLE REVENUES	\$17,303,205	\$17,152,653	\$55,724	\$17,208,377	\$17,485,204	\$18,052,161
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,532,672	2,887,213	58,662	2,945,875	3,015,225	3,015,225
3400 Other Funds Ltd	84,488	31,989	673	32,662	34,547	34,547
All Funds	2,617,160	2,919,202	59,335	2,978,537	3,049,772	3,049,772
3170 Overtime Payments						
8000 General Fund	159	-	-	-	-	-
3400 Other Funds Ltd	763	-	-	-	-	-
All Funds	922	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	32,203	29,610	-	29,610	29,610	30,735
TOTAL SALARIES & WAGES						
8000 General Fund	2,565,034	2,916,823	58,662	2,975,485	3,044,835	3,045,960
3400 Other Funds Ltd	85,251	31,989	673	32,662	34,547	34,547

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL SALARIES & WAGES	\$2,650,285	\$2,948,812	\$59,335	\$3,008,147	\$3,079,382	\$3,080,507
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	989	1,269	-	1,269	1,358	1,358
3400 Other Funds Ltd	44	42	-	42	45	45
All Funds	1,033	1,311	-	1,311	1,403	1,403
3220 Public Employees' Retire Cont						
8000 General Fund	391,090	556,619	-	556,619	516,707	516,898
3400 Other Funds Ltd	11,348	6,107	-	6,107	5,862	5,862
All Funds	402,438	562,726	-	562,726	522,569	522,760
3221 Pension Obligation Bond						
8000 General Fund	155,384	169,285	(3,530)	165,755	165,755	171,606
3400 Other Funds Ltd	5,211	1,857	607	2,464	2,464	1,947
All Funds	160,595	171,142	(2,923)	168,219	168,219	173,553
3230 Social Security Taxes						
8000 General Fund	197,465	223,059	-	223,059	232,933	233,019
3400 Other Funds Ltd	6,054	2,447	-	2,447	2,643	2,643
All Funds	203,519	225,506	-	225,506	235,576	235,662
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,263	1,536	-	1,536	1,291	1,291

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3400 Other Funds Ltd	57	51	-	51	43	43
All Funds	1,320	1,587	-	1,587	1,334	1,334
3260 Mass Transit Tax						
8000 General Fund	15,412	17,501	-	17,501	17,501	18,276
3400 Other Funds Ltd	-	192	-	192	192	207
All Funds	15,412	17,693	-	17,693	17,693	18,483
3270 Flexible Benefits						
8000 General Fund	683,940	780,115	-	780,115	831,786	831,786
3400 Other Funds Ltd	37,185	25,685	-	25,685	26,934	26,934
All Funds	721,125	805,800	-	805,800	858,720	858,720
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,445,543	1,749,384	(3,530)	1,745,854	1,767,331	1,774,234
3400 Other Funds Ltd	59,899	36,381	607	36,988	38,183	37,681
TOTAL OTHER PAYROLL EXPENSES	\$1,505,442	\$1,785,765	(\$2,923)	\$1,782,842	\$1,805,514	\$1,811,915
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(107,361)	-	(107,361)	(107,361)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	592	592	592	-
TOTAL P.S. BUDGET ADJUSTMENTS						

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8000 General Fund	-	(107,361)	592	(106,769)	(106,769)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$107,361)	\$592	(\$106,769)	(\$106,769)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	4,010,577	4,558,846	55,724	4,614,570	4,705,397	4,820,194
3400 Other Funds Ltd	145,150	68,370	1,280	69,650	72,730	72,228
TOTAL PERSONAL SERVICES	\$4,155,727	\$4,627,216	\$57,004	\$4,684,220	\$4,778,127	\$4,892,422
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	46,481	27,404	-	27,404	27,404	28,445
3400 Other Funds Ltd	4,986	19,896	-	19,896	19,896	20,652
All Funds	51,467	47,300	-	47,300	47,300	49,097
4125 Out of State Travel						
8000 General Fund	799	-	-	-	-	-
3400 Other Funds Ltd	2,455	473	-	473	473	491
All Funds	3,254	473	-	473	473	491
4150 Employee Training						
8000 General Fund	5,370	18,899	-	18,899	18,899	19,617
3400 Other Funds Ltd	30,761	35,277	-	35,277	35,277	36,618
All Funds	36,131	54,176	-	54,176	54,176	56,235
4175 Office Expenses						

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8000 General Fund	1,582,781	7,561	-	7,561	7,561	7,848
3400 Other Funds Ltd	21,592	-	-	-	-	-
All Funds	1,604,373	7,561	-	7,561	7,561	7,848
4200 Telecommunications						
8000 General Fund	56,004	68,039	-	68,039	68,039	70,624
3400 Other Funds Ltd	21,791	-	-	-	-	-
All Funds	77,795	68,039	-	68,039	68,039	70,624
4225 State Gov. Service Charges						
8000 General Fund	254,507	-	-	-	-	-
4250 Data Processing						
8000 General Fund	-	117,824	-	117,824	117,824	122,301
3400 Other Funds Ltd	739	19,122	-	19,122	19,122	19,849
All Funds	739	136,946	-	136,946	136,946	142,150
4275 Publicity and Publications						
8000 General Fund	59	-	-	-	-	-
4300 Professional Services						
8000 General Fund	4,862,921	5,369,482	-	5,369,482	5,369,482	5,595,000
3400 Other Funds Ltd	51,016	-	-	-	-	-
All Funds	4,913,937	5,369,482	-	5,369,482	5,369,482	5,595,000
4375 Employee Recruitment and Develop						

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8000 General Fund	169	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	960	17,010	-	17,010	17,010	17,656
3400 Other Funds Ltd	2,048	-	-	-	-	-
All Funds	3,008	17,010	-	17,010	17,010	17,656
4425 Facilities Rental and Taxes						
8000 General Fund	1,335	-	-	-	-	-
3400 Other Funds Ltd	6,970	-	-	-	-	-
All Funds	8,305	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	343	-	-	-	-	-
3400 Other Funds Ltd	8,402	-	-	-	-	-
All Funds	8,745	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	30,652	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	4,995,916	5,616,783	-	5,616,783	5,616,783	5,830,221
3400 Other Funds Ltd	12,694	519,529	-	519,529	519,529	539,271
All Funds	5,008,610	6,136,312	-	6,136,312	6,136,312	6,369,492
4650 Other Services and Supplies						

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8000 General Fund	75,863	11,427	-	11,427	11,427	11,861
3400 Other Funds Ltd	84,294	-	-	-	-	-
All Funds	160,157	11,427	-	11,427	11,427	11,861
4700 Expendable Prop 250 - 5000						
8000 General Fund	49,682	39,689	-	39,689	39,689	41,197
3400 Other Funds Ltd	207,707	-	-	-	-	-
All Funds	257,389	39,689	-	39,689	39,689	41,197
4715 IT Expendable Property						
8000 General Fund	19,510	39,689	-	39,689	39,689	41,197
3400 Other Funds Ltd	30,485	-	-	-	-	-
All Funds	49,995	39,689	-	39,689	39,689	41,197
TOTAL SERVICES & SUPPLIES						
8000 General Fund	11,952,700	11,333,807	-	11,333,807	11,333,807	11,785,967
3400 Other Funds Ltd	516,592	594,297	-	594,297	594,297	616,881
TOTAL SERVICES & SUPPLIES	\$12,469,292	\$11,928,104	-	\$11,928,104	\$11,928,104	\$12,402,848
EXPENDITURES						
8000 General Fund	15,963,277	15,892,653	55,724	15,948,377	16,039,204	16,606,161
3400 Other Funds Ltd	661,742	662,667	1,280	663,947	667,027	689,109
TOTAL EXPENDITURES	\$16,625,019	\$16,555,320	\$57,004	\$16,612,324	\$16,706,231	\$17,295,270
REVERSIONS						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Mandated Payments**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
9900 Reversions						
8000 General Fund	(592)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	677,594	597,333	(1,280)	596,053	778,973	756,891
TOTAL ENDING BALANCE	\$677,594	\$597,333	(\$1,280)	\$596,053	\$778,973	\$756,891
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	23	-	23	23	23
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	22.61	22.61	-	22.61	22.61	22.61

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
3rd Party Debt Collection**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-210-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,531,808	14,751,808	796,671	15,548,479	15,548,479	15,312,377
REVENUES						
8000 General Fund	14,531,808	14,751,808	796,671	15,548,479	15,548,479	15,312,377
AVAILABLE REVENUES						
8000 General Fund	14,531,808	14,751,808	796,671	15,548,479	15,548,479	15,312,377
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	155,601	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	13,577,086	14,751,808	-	14,751,808	14,751,808	15,312,377
4675 Undistributed (S.S.)						
8000 General Fund	-	-	796,671	796,671	796,671	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,450	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	13,735,137	14,751,808	796,671	15,548,479	15,548,479	15,312,377

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
3rd Party Debt Collection**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-210-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$13,735,137	\$14,751,808	\$796,671	\$15,548,479	\$15,548,479	\$15,312,377
EXPENDITURES						
8000 General Fund	13,735,137	14,751,808	796,671	15,548,479	15,548,479	15,312,377
REVERSIONS						
9900 Reversions						
8000 General Fund	(796,671)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
External Pass-Throughs**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-220-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
REVENUES						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL REVENUES	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
AVAILABLE REVENUES						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL AVAILABLE REVENUES	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	14,857,511	15,470,711	-	15,470,711	15,470,711	14,812,998
6030 Dist to Non-Gov Units						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
External Pass-Throughs

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-220-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	1,184,879	369,679	-	369,679	369,679	383,727
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
All Funds	13,084,879	12,269,679	-	12,269,679	12,269,679	12,283,727
TOTAL SPECIAL PAYMENTS						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL SPECIAL PAYMENTS	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
EXPENDITURES						
8000 General Fund	16,042,390	15,840,390	-	15,840,390	15,840,390	15,196,725
3400 Other Funds Ltd	11,900,000	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL EXPENDITURES	\$27,942,390	\$27,740,390	-	\$27,740,390	\$27,740,390	\$27,096,725
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
OR Courthouse Cap Const & Improvement Fd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-230-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	97,600,000	-	97,600,000	97,600,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	97,600,000	-	97,600,000	97,600,000	-
REVENUES						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
EXPENDITURES						
3400 Other Funds Ltd	-	195,200,000	-	195,200,000	195,200,000	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE						
	-	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	228,641	230,000	-	230,000	320,000	320,000
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	39,680	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	250,077	-	-	-	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,094,924	6,412,953	26,913	6,439,866	6,716,018	6,716,018
REVENUES						
3400 Other Funds Ltd	11,384,681	6,412,953	26,913	6,439,866	6,716,018	6,716,018
TRANSFERS OUT						
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(5,122)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	11,608,200	6,642,953	26,913	6,669,866	7,036,018	7,036,018

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	628,642	672,768	14,146	686,914	742,824	742,824
3190 All Other Differential						
3400 Other Funds Ltd	142	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	628,784	672,768	14,146	686,914	742,824	742,824
TOTAL SALARIES & WAGES	\$628,784	\$672,768	\$14,146	\$686,914	\$742,824	\$742,824
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	184	228	-	228	244	244
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	100,807	128,430	-	128,430	126,058	126,058
3221 Pension Obligation Bond						
3400 Other Funds Ltd	38,198	39,046	12,767	51,813	51,813	41,865
3230 Social Security Taxes						
3400 Other Funds Ltd	47,451	51,467	-	51,467	56,828	56,828
3250 Worker's Comp. Assess. (WCD)						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	263	276	-	276	232	232
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,773	4,037	-	4,037	4,037	4,457
3270 Flexible Benefits						
3400 Other Funds Ltd	107,571	142,608	-	142,608	155,040	155,040
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	298,247	366,092	12,767	378,859	394,252	384,724
TOTAL OTHER PAYROLL EXPENSES	\$298,247	\$366,092	\$12,767	\$378,859	\$394,252	\$384,724
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	927,031	1,038,860	26,913	1,065,773	1,137,076	1,127,548
TOTAL PERSONAL SERVICES	\$927,031	\$1,038,860	\$26,913	\$1,065,773	\$1,137,076	\$1,127,548
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	52,219	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,257	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	18,955	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	14,751	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
4200 Telecommunications						
3400 Other Funds Ltd	292,649	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	402	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	5,070,476	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,687	2,540,481	-	2,540,481	2,540,481	2,647,181
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,240	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,046	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	5,552	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,050	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	900	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	90,710	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	104,881	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,660,775	2,540,481	-	2,540,481	2,540,481	2,647,181
TOTAL SERVICES & SUPPLIES	\$5,660,775	\$2,540,481	-	\$2,540,481	\$2,540,481	\$2,647,181
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	21,770	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	106,649	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	9,404	-	9,404	9,404	9,761
5600 Data Processing Hardware						
3400 Other Funds Ltd	21,751	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	150,170	9,404	-	9,404	9,404	9,761
TOTAL CAPITAL OUTLAY	\$150,170	\$9,404	-	\$9,404	\$9,404	\$9,761
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	4,306,730	2,824,208	-	2,824,208	2,824,208	2,931,528

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
EXPENDITURES						
3400 Other Funds Ltd	11,044,706	6,412,953	26,913	6,439,866	6,511,169	6,716,018
ENDING BALANCE						
3400 Other Funds Ltd	563,494	230,000	-	230,000	524,849	320,000
TOTAL ENDING BALANCE	\$563,494	\$230,000	-	\$230,000	\$524,849	\$320,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.00	4.00	-	4.00	4.00	4.00

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,691,172	-	-	-	800,000	800,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,246,076	2,336,363	619,995	2,956,358	2,956,358	2,432,622
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	7,334,740	7,334,740
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	13,030,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	52,556	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2	-	-	-	6,000,000	6,000,000
1150 Tsfr From Revenue, Dept of						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	-	-	-	3,887,500	3,887,500
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2	-	-	-	9,887,500	9,887,500
TOTAL TRANSFERS IN	\$2	-	-	-	\$9,887,500	\$9,887,500
REVENUES						
8000 General Fund	2,246,076	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	13,082,558	-	-	-	17,222,240	17,222,240
TOTAL REVENUES	\$15,328,634	\$2,336,363	\$619,995	\$2,956,358	\$20,178,598	\$19,654,862
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,321)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	2,246,076	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	16,764,409	-	-	-	18,022,240	18,022,240
TOTAL AVAILABLE REVENUES	\$19,010,485	\$2,336,363	\$619,995	\$2,956,358	\$20,978,598	\$20,454,862
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,141,305	-	-	-	-	5,389,896

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3160 Temporary Appointments						
3400 Other Funds Ltd	49,147	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,618	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	41,807	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,235,877	-	-	-	-	5,389,896
TOTAL SALARIES & WAGES	\$2,235,877	-	-	-	-	\$5,389,896
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	592	-	-	-	-	1,830
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	295,855	-	-	-	-	914,665
3221 Pension Obligation Bond						
3400 Other Funds Ltd	115,498	-	-	-	-	308,841
3230 Social Security Taxes						
3400 Other Funds Ltd	151,321	-	-	-	-	412,328
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	907	-	-	-	-	1,740

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,993	-	-	-	-	37,083
3270 Flexible Benefits						
3400 Other Funds Ltd	380,015	-	-	-	-	1,238,400
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	955,181	-	-	-	-	2,914,887
TOTAL OTHER PAYROLL EXPENSES	\$955,181	-	-	-	-	\$2,914,887
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	3,191,058	-	-	-	-	8,304,783
TOTAL PERSONAL SERVICES	\$3,191,058	-	-	-	-	\$8,304,783
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	52,944	-	-	-	-	-
3400 Other Funds Ltd	159,760	-	-	-	-	78,998
All Funds	212,704	-	-	-	-	78,998
4150 Employee Training						
8000 General Fund	32,157	-	-	-	-	-
3400 Other Funds Ltd	60,153	-	-	-	-	242,592
All Funds	92,310	-	-	-	-	242,592
4175 Office Expenses						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	14,120	-	-	-	-	114,240
4200 Telecommunications						
3400 Other Funds Ltd	22,586	-	-	-	-	67,993
4250 Data Processing						
8000 General Fund	-	466,971	-	466,971	466,971	484,716
3400 Other Funds Ltd	39,842	-	-	-	-	-
All Funds	39,842	466,971	-	466,971	466,971	484,716
4300 Professional Services						
3400 Other Funds Ltd	39,339	-	-	-	-	461,258
4315 IT Professional Services						
8000 General Fund	1,535,639	1,869,392	-	1,869,392	1,869,392	1,947,906
3400 Other Funds Ltd	9,461,377	-	-	-	-	2,470,754
All Funds	10,997,016	1,869,392	-	1,869,392	1,869,392	4,418,660
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	-	-	2,892
4425 Facilities Rental and Taxes						
8000 General Fund	390	-	-	-	-	-
3400 Other Funds Ltd	459,808	-	-	-	-	37,604
All Funds	460,198	-	-	-	-	37,604
4575 Agency Program Related S and S						

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	261	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	950	-	-	-	-	-
3400 Other Funds Ltd	33,265	-	-	-	-	7,245,631
All Funds	34,215	-	-	-	-	7,245,631
4675 Undistributed (S.S.)						
8000 General Fund	-	-	619,995	619,995	619,995	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,229	-	-	-	-	5,329
4715 IT Expendable Property						
3400 Other Funds Ltd	1,004,949	-	-	-	-	35,258
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,622,341	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	11,302,428	-	-	-	-	10,762,549
TOTAL SERVICES & SUPPLIES	\$12,924,769	\$2,336,363	\$619,995	\$2,956,358	\$2,956,358	\$13,195,171
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	3,739	-	-	-	-	-
3400 Other Funds Ltd	353,900	-	-	-	-	-
All Funds	357,639	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,671,838	-	-	-	-	413,533
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,739	-	-	-	-	-
3400 Other Funds Ltd	2,025,738	-	-	-	-	413,533
TOTAL CAPITAL OUTLAY	\$2,029,477	-	-	-	-	\$413,533
EXPENDITURES						
8000 General Fund	1,626,080	2,336,363	619,995	2,956,358	2,956,358	2,432,622
3400 Other Funds Ltd	16,519,224	-	-	-	-	19,480,865
TOTAL EXPENDITURES	\$18,145,304	\$2,336,363	\$619,995	\$2,956,358	\$2,956,358	\$21,913,487
REVERSIONS						
9900 Reversions						
8000 General Fund	(619,996)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	245,185	-	-	-	18,022,240	(1,458,625)
TOTAL ENDING BALANCE	\$245,185	-	-	-	\$18,022,240	(\$1,458,625)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	-	-	-	-	30
AUTHORIZED FTE POSITIONS						

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8250 Class/Unclass FTE Positions	22.24	-	-	-	-	30.00

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BDV002A – Detail Revenues and Expenditures – Requested Budget

Judicial Dept

Agency Number: 19800

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Judicial Dept**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,215,000	-	4,215,000	-	4,215,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
All Funds	483,225,751	22,417,487	505,643,238	40,142,625	545,785,863
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
0227 State Court Fees					
3400 Other Funds Ltd	24,708,502	-	24,708,502	1,000,000	25,708,502
8800 General Fund Revenue	117,667,538	-	117,667,538	-	117,667,538
All Funds	142,376,040	-	142,376,040	1,000,000	143,376,040
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	24,804,502	-	24,804,502	1,000,000	25,804,502
8800 General Fund Revenue	117,667,538	-	117,667,538	-	117,667,538
TOTAL LICENSES AND FEES	\$142,472,040	-	\$142,472,040	\$1,000,000	\$143,472,040
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	7,334,740	-	7,334,740	-	7,334,740

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Judicial Dept**

**Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	117,066,201	-	117,066,201	-	117,066,201
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	98,835,000	(98,835,000)	-	147,650,000	147,650,000
All Funds	98,835,000	(98,835,000)	-	175,470,000	175,470,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	715,000	-	715,000	-	715,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	675,000	-	675,000	-	675,000
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	368,756	-	368,756	4,641,531	5,010,287
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	1,043,756	-	1,043,756	4,641,531	5,685,287
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	98,107,578	(97,600,000)	507,578	145,500,000	146,007,578
8800 General Fund Revenue	6,140	-	6,140	-	6,140
All Funds	98,113,718	(97,600,000)	513,718	145,500,000	146,013,718

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Judicial Dept

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	17,900,000	-	17,900,000	-	17,900,000
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,076,494	-	2,076,494	-	2,076,494
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,603,612	-	2,603,612	-	2,603,612
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	10,603,518	-	10,603,518	5,100,000	15,703,518
1404 Tsfr From Public Def Svcs Comm					
3400 Other Funds Ltd	3,200,000	-	3,200,000	700,000	3,900,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	36,383,624	-	36,383,624	5,800,000	42,183,624
TOTAL REVENUES					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	384,290,401	(196,435,000)	187,855,401	304,591,531	492,446,932
8800 General Fund Revenue	117,673,678	-	117,673,678	-	117,673,678
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254

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Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL REVENUES	\$986,547,084	(\$174,017,513)	\$812,529,571	\$372,554,156	\$1,185,083,727
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(17,900,000)	-	(17,900,000)	-	(17,900,000)
2060 Transfer to General Fund					
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
2070 Transfer to Cities					
3400 Other Funds Ltd	(23,985,246)	-	(23,985,246)	-	(23,985,246)
2080 Transfer to Counties					
3400 Other Funds Ltd	(9,702,643)	-	(9,702,643)	-	(9,702,643)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(85,618,312)	-	(85,618,312)	-	(85,618,312)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(3,755,881)	-	(3,755,881)	(1,000,000)	(4,755,881)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(140,962,082)	-	(140,962,082)	(1,000,000)	(141,962,082)
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
TOTAL TRANSFERS OUT	(\$258,635,760)	-	(\$258,635,760)	(\$1,000,000)	(\$259,635,760)
AVAILABLE REVENUES					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	247,543,319	(196,435,000)	51,108,319	303,591,531	354,699,850

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**Detail Revenues & Expenditures - Requested Budget
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Judicial Dept**

**Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TOTAL AVAILABLE REVENUES	\$732,126,324	(\$174,017,513)	\$558,108,811	\$371,554,156	\$929,662,967
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	241,182,584	2,085,213	243,267,797	8,074,485	251,342,282
3400 Other Funds Ltd	11,085,850	3	11,085,853	1,998,648	13,084,501
6400 Federal Funds Ltd	242,736	-	242,736	-	242,736
All Funds	252,511,170	2,085,216	254,596,386	10,073,133	264,669,519
3160 Temporary Appointments					
8000 General Fund	1,018,992	38,722	1,057,714	-	1,057,714
3400 Other Funds Ltd	264,257	10,042	274,299	-	274,299
6400 Federal Funds Ltd	1,140	43	1,183	-	1,183
All Funds	1,284,389	48,807	1,333,196	-	1,333,196
3190 All Other Differential					
8000 General Fund	1,332,092	50,619	1,382,711	-	1,382,711
3400 Other Funds Ltd	191,013	7,258	198,271	-	198,271
All Funds	1,523,105	57,877	1,580,982	-	1,580,982
TOTAL SALARIES & WAGES					
8000 General Fund	243,533,668	2,174,554	245,708,222	8,074,485	253,782,707
3400 Other Funds Ltd	11,541,120	17,303	11,558,423	1,998,648	13,557,071
6400 Federal Funds Ltd	243,876	43	243,919	-	243,919

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2019-21 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SALARIES & WAGES	\$255,318,664	\$2,191,900	\$257,510,564	\$10,073,133	\$267,583,697
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	92,615	1,440	94,055	5,838	99,893
3400 Other Funds Ltd	4,739	(37)	4,702	1,159	5,861
6400 Federal Funds Ltd	122	-	122	-	122
All Funds	97,476	1,403	98,879	6,997	105,876
3220 Public Employees' Retire Cont					
8000 General Fund	47,604,413	362,454	47,966,867	1,484,586	49,451,453
3400 Other Funds Ltd	1,913,678	1,233	1,914,911	339,169	2,254,080
6400 Federal Funds Ltd	41,192	-	41,192	-	41,192
All Funds	49,559,283	363,687	49,922,970	1,823,755	51,746,725
3221 Pension Obligation Bond					
8000 General Fund	9,864,538	639,837	10,504,375	-	10,504,375
3400 Other Funds Ltd	693,123	(57,562)	635,561	-	635,561
6400 Federal Funds Ltd	13,965	(284)	13,681	-	13,681
All Funds	10,571,626	581,991	11,153,617	-	11,153,617
3230 Social Security Taxes					
8000 General Fund	18,479,990	166,304	18,646,294	617,753	19,264,047
3400 Other Funds Ltd	882,841	1,385	884,226	152,893	1,037,119
6400 Federal Funds Ltd	18,656	3	18,659	-	18,659
All Funds	19,381,487	167,692	19,549,179	770,646	20,319,825
3240 Unemployment Assessments					

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	759,710	28,869	788,579	-	788,579
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	99,431	1,368	100,799	5,745	106,544
3400 Other Funds Ltd	4,505	(34)	4,471	1,102	5,573
6400 Federal Funds Ltd	116	-	116	-	116
All Funds	104,052	1,334	105,386	6,847	112,233
3260 Mass Transit Tax					
8000 General Fund	1,132,274	74,466	1,206,740	-	1,206,740
3400 Other Funds Ltd	53,349	15,698	69,047	-	69,047
All Funds	1,185,623	90,164	1,275,787	-	1,275,787
3270 Flexible Benefits					
8000 General Fund	65,940,595	899,041	66,839,636	3,642,780	70,482,416
3400 Other Funds Ltd	3,027,485	(20,161)	3,007,324	688,560	3,695,884
6400 Federal Funds Ltd	72,480	-	72,480	-	72,480
All Funds	69,040,560	878,880	69,919,440	4,331,340	74,250,780
3280 Other OPE					
8000 General Fund	163,384	(163,384)	-	8,313,465	8,313,465
3400 Other Funds Ltd	425,000	(425,000)	-	1,425,000	1,425,000
6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
All Funds	943,086	(588,384)	354,702	9,738,465	10,093,167
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	144,136,950	2,010,395	146,147,345	14,070,167	160,217,512
3400 Other Funds Ltd	7,004,720	(484,478)	6,520,242	2,607,883	9,128,125

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**Detail Revenues & Expenditures - Requested Budget
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Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	501,233	(281)	500,952	-	500,952
TOTAL OTHER PAYROLL EXPENSES	\$151,642,903	\$1,525,636	\$153,168,539	\$16,678,050	\$169,846,589
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(16,225,499)	16,208,488	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
All Funds	(16,688,709)	16,671,698	(17,011)	-	(17,011)
3470 Undistributed (P.S.)					
8000 General Fund	2,517,465	(2,517,465)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(13,708,034)	13,691,023	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$14,171,244)	\$14,154,233	(\$17,011)	-	(\$17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	373,962,584	17,875,972	391,838,556	22,144,652	413,983,208
3400 Other Funds Ltd	18,082,630	(3,965)	18,078,665	4,606,531	22,685,196
6400 Federal Funds Ltd	745,109	(238)	744,871	-	744,871
TOTAL PERSONAL SERVICES	\$392,790,323	\$17,871,769	\$410,662,092	\$26,751,183	\$437,413,275
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	544,457	20,690	565,147	177,000	742,147
3400 Other Funds Ltd	130,108	4,944	135,052	-	135,052
6400 Federal Funds Ltd	44,860	1,705	46,565	-	46,565

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	719,425	27,339	746,764	177,000	923,764
4125 Out of State Travel					
8000 General Fund	43,340	1,647	44,987	-	44,987
3400 Other Funds Ltd	797	30	827	-	827
6400 Federal Funds Ltd	36	1	37	-	37
All Funds	44,173	1,678	45,851	-	45,851
4150 Employee Training					
8000 General Fund	604,239	22,961	627,200	146,000	773,200
3400 Other Funds Ltd	359,708	13,669	373,377	-	373,377
6400 Federal Funds Ltd	57,743	2,194	59,937	-	59,937
All Funds	1,021,690	38,824	1,060,514	146,000	1,206,514
4175 Office Expenses					
8000 General Fund	5,864,623	222,856	6,087,479	398,000	6,485,479
3400 Other Funds Ltd	1,190,330	(162,367)	1,027,963	35,000	1,062,963
6400 Federal Funds Ltd	19,874	755	20,629	-	20,629
All Funds	7,074,827	61,244	7,136,071	433,000	7,569,071
4200 Telecommunications					
8000 General Fund	3,224,341	122,525	3,346,866	143,000	3,489,866
3400 Other Funds Ltd	110,710	(3,038)	107,672	-	107,672
6400 Federal Funds Ltd	4,368	166	4,534	-	4,534
All Funds	3,339,419	119,653	3,459,072	143,000	3,602,072
4225 State Gov. Service Charges					
8000 General Fund	9,230,062	2,945,283	12,175,345	-	12,175,345

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**Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4250 Data Processing					
8000 General Fund	1,756,222	66,736	1,822,958	-	1,822,958
3400 Other Funds Ltd	21,368	813	22,181	-	22,181
6400 Federal Funds Ltd	657	25	682	-	682
All Funds	1,778,247	67,574	1,845,821	-	1,845,821
4275 Publicity and Publications					
8000 General Fund	-	-	-	54,100	54,100
3400 Other Funds Ltd	31,953	1,214	33,167	-	33,167
All Funds	31,953	1,214	33,167	54,100	87,267
4300 Professional Services					
8000 General Fund	6,437,676	270,382	6,708,058	750,000	7,458,058
3400 Other Funds Ltd	650,025	27,301	677,326	-	677,326
6400 Federal Funds Ltd	232,415	9,761	242,176	-	242,176
All Funds	7,320,116	307,444	7,627,560	750,000	8,377,560
4315 IT Professional Services					
8000 General Fund	2,159,407	90,695	2,250,102	5,023,977	7,274,079
3400 Other Funds Ltd	5,011,235	210,472	5,221,707	(2,470,754)	2,750,953
6400 Federal Funds Ltd	214,639	9,015	223,654	-	223,654
All Funds	7,385,281	310,182	7,695,463	2,553,223	10,248,686
4325 Attorney General					
8000 General Fund	215,688	43,440	259,128	-	259,128
4375 Employee Recruitment and Develop					
8000 General Fund	140,170	5,327	145,497	59,600	205,097

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	1,931	73	2,004	-	2,004
6400 Federal Funds Ltd	458	17	475	-	475
All Funds	142,559	5,417	147,976	59,600	207,576
4400 Dues and Subscriptions					
8000 General Fund	1,419,130	53,928	1,473,058	42,000	1,515,058
3400 Other Funds Ltd	11,498	437	11,935	-	11,935
6400 Federal Funds Ltd	2,092	79	2,171	-	2,171
All Funds	1,432,720	54,444	1,487,164	42,000	1,529,164
4425 Facilities Rental and Taxes					
8000 General Fund	3,887,337	147,719	4,035,056	-	4,035,056
3400 Other Funds Ltd	37,604	1,429	39,033	-	39,033
All Funds	3,924,941	149,148	4,074,089	-	4,074,089
4450 Fuels and Utilities					
8000 General Fund	268,155	10,191	278,346	-	278,346
3400 Other Funds Ltd	183	7	190	-	190
6400 Federal Funds Ltd	54	2	56	-	56
All Funds	268,392	10,200	278,592	-	278,592
4475 Facilities Maintenance					
8000 General Fund	203,367	7,729	211,096	-	211,096
3400 Other Funds Ltd	515	20	535	-	535
6400 Federal Funds Ltd	152	6	158	-	158
All Funds	204,034	7,755	211,789	-	211,789
4575 Agency Program Related S and S					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	6,018,978	228,722	6,247,700	-	6,247,700
3400 Other Funds Ltd	520,668	19,785	540,453	-	540,453
6400 Federal Funds Ltd	336	13	349	-	349
All Funds	6,539,982	248,520	6,788,502	-	6,788,502
4625 Other COP Costs					
3400 Other Funds Ltd	1,235,000	(1,235,000)	-	2,150,000	2,150,000
4650 Other Services and Supplies					
8000 General Fund	15,636,288	594,179	16,230,467	143,000	16,373,467
3400 Other Funds Ltd	7,246,675	275,374	7,522,049	-	7,522,049
6400 Federal Funds Ltd	643	24	667	-	667
All Funds	22,883,606	869,577	23,753,183	143,000	23,896,183
4675 Undistributed (S.S.)					
8000 General Fund	(283,334)	283,334	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,600,410	60,815	1,661,225	782,000	2,443,225
3400 Other Funds Ltd	303,212	11,522	314,734	-	314,734
6400 Federal Funds Ltd	6,220	236	6,456	-	6,456
All Funds	1,909,842	72,573	1,982,415	782,000	2,764,415
4715 IT Expendable Property					
8000 General Fund	827,417	31,441	858,858	-	858,858
3400 Other Funds Ltd	563,567	(34,637)	528,930	-	528,930
6400 Federal Funds Ltd	3,697	140	3,837	-	3,837
All Funds	1,394,681	(3,056)	1,391,625	-	1,391,625

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SERVICES & SUPPLIES					
8000 General Fund	59,797,973	5,230,600	65,028,573	7,718,677	72,747,250
3400 Other Funds Ltd	17,427,087	(867,952)	16,559,135	(285,754)	16,273,381
6400 Federal Funds Ltd	588,244	24,139	612,383	-	612,383
TOTAL SERVICES & SUPPLIES	\$77,813,304	\$4,386,787	\$82,200,091	\$7,432,923	\$89,633,014
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	93,334	3,547	96,881	-	96,881
3020 Other Funds Cap Construct	-	-	-	335,600	335,600
3400 Other Funds Ltd	9,684	368	10,052	-	10,052
All Funds	103,018	3,915	106,933	335,600	442,533
5200 Technical Equipment					
8000 General Fund	140,980	(140,980)	-	-	-
5550 Data Processing Software					
3400 Other Funds Ltd	9,404	357	9,761	-	9,761
5600 Data Processing Hardware					
8000 General Fund	2,421,525	92,018	2,513,543	3,078,000	5,591,543
3400 Other Funds Ltd	563,533	21,414	584,947	-	584,947
All Funds	2,985,058	113,432	3,098,490	3,078,000	6,176,490
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	7,600,000	7,600,000
5800 Professional Services					
8000 General Fund	-	-	-	5,340,641	5,340,641

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3020 Other Funds Cap Construct	-	-	-	14,320,400	14,320,400
3400 Other Funds Ltd	-	-	-	3,600,000	3,600,000
All Funds	-	-	-	23,261,041	23,261,041
5850 Contingencies					
3020 Other Funds Cap Construct	-	-	-	5,564,000	5,564,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,655,839	(45,415)	2,610,424	8,418,641	11,029,065
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	582,621	22,139	604,760	3,600,000	4,204,760
TOTAL CAPITAL OUTLAY	\$3,238,460	(\$23,276)	\$3,215,184	\$39,838,641	\$43,053,825
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	15,470,711	(657,713)	14,812,998	1,600,000	16,412,998
3400 Other Funds Ltd	198,024,208	(195,092,680)	2,931,528	1,500,000	4,431,528
All Funds	213,494,919	(195,750,393)	17,744,526	3,100,000	20,844,526
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	-	-	-	291,000,000	291,000,000
6030 Dist to Non-Gov Units					
8000 General Fund	369,679	14,048	383,727	260,655	644,382
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
All Funds	12,269,679	14,048	12,283,727	260,655	12,544,382
TOTAL SPECIAL PAYMENTS					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	209,924,208	(195,092,680)	14,831,528	292,500,000	307,331,528
TOTAL SPECIAL PAYMENTS	\$225,764,598	(\$195,736,345)	\$30,028,253	\$294,360,655	\$324,388,908
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	16,945,000	-	16,945,000	-	16,945,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	14,023,960	-	14,023,960	-	14,023,960
7990 Undistributed (Debt Svc)					
8030 General Fund Debt Svc	5	(5)	-	-	-
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
TOTAL EXPENDITURES					
8000 General Fund	452,256,786	22,417,492	474,674,278	40,142,625	514,816,903
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
3400 Other Funds Ltd	246,016,546	(195,942,458)	50,074,088	300,420,777	350,494,865
6400 Federal Funds Ltd	1,333,353	23,901	1,357,254	-	1,357,254
TOTAL EXPENDITURES	\$730,575,650	(\$173,501,070)	\$557,074,580	\$368,383,402	\$925,457,982
ENDING BALANCE					
3400 Other Funds Ltd	1,526,773	(492,542)	1,034,231	3,170,754	4,204,985
6400 Federal Funds Ltd	23,901	(23,901)	-	-	-
TOTAL ENDING BALANCE	\$1,550,674	(\$516,443)	\$1,034,231	\$3,170,754	\$4,204,985
AUTHORIZED POSITIONS					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8150 Class/Unclass Positions	1,876	23	1,899	162	2,061
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,763.72	21.00	1,784.72	116.20	1,900.92

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**Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	86,347,609	(546,074)	85,801,535	9,831,289	95,632,824
AVAILABLE REVENUES					
8000 General Fund	86,347,609	(546,074)	85,801,535	9,831,289	95,632,824
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	56,133,928	-	56,133,928	994,952	57,128,880
OTHER PAYROLL EXPENSES					
3220 Public Employees' Retire Cont					
8000 General Fund	15,975,754	-	15,975,754	283,164	16,258,918
3230 Social Security Taxes					
8000 General Fund	4,194,400	-	4,194,400	76,118	4,270,518
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	11,368	-	11,368	210	11,578
3260 Mass Transit Tax					
8000 General Fund	318,562	18,243	336,805	-	336,805
3270 Flexible Benefits					
8000 General Fund	9,149,280	-	9,149,280	163,380	9,312,660
3280 Other OPE					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	-	-	-	8,313,465	8,313,465
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	29,649,364	18,243	29,667,607	8,836,337	38,503,944
P.S. BUDGET ADJUSTMENTS					
3470 Undistributed (P.S.)					
8000 General Fund	564,317	(564,317)	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	86,347,609	(546,074)	85,801,535	9,831,289	95,632,824
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	196	-	196	14	210
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	196.00	-	196.00	3.50	199.50

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**Detail Revenues & Expenditures - Requested Budget
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OJD Debt Service**

**Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
AVAILABLE REVENUES					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	16,945,000	-	16,945,000	-	16,945,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	14,023,960	-	14,023,960	-	14,023,960
7990 Undistributed (Debt Svc)					
8030 General Fund Debt Svc	5	(5)	-	-	-
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	30,968,965	(5)	30,968,960	-	30,968,960

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Capital Construction

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000
EXPENDITURES					
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3020 Other Funds Cap Construct	-	-	-	335,600	335,600
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	7,600,000	7,600,000
5800 Professional Services					
3020 Other Funds Cap Construct	-	-	-	14,320,400	14,320,400
5850 Contingencies					
3020 Other Funds Cap Construct	-	-	-	5,564,000	5,564,000
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construct	-	-	-	27,820,000	27,820,000

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Trial Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
LICENSES AND FEES					
0227 State Court Fees					
3400 Other Funds Ltd	24,708,502	-	24,708,502	1,000,000	25,708,502
8800 General Fund Revenue	117,667,538	-	117,667,538	-	117,667,538
All Funds	142,376,040	-	142,376,040	1,000,000	143,376,040
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	117,066,201	-	117,066,201	-	117,066,201
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	368,756	-	368,756	4,641,531	5,010,287
OTHER					
0975 Other Revenues					
8800 General Fund Revenue	6,140	-	6,140	-	6,140
TRANSFERS IN					
1404 Tsfr From Public Def Svcs Comm					

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Trial Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	3,200,000	-	3,200,000	700,000	3,900,000
TOTAL REVENUES					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
3400 Other Funds Ltd	145,343,459	-	145,343,459	6,341,531	151,684,990
8800 General Fund Revenue	117,673,678	-	117,673,678	-	117,673,678
TOTAL REVENUES	\$493,779,620	\$16,816,886	\$510,596,506	\$20,730,475	\$531,326,981
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(17,900,000)	-	(17,900,000)	-	(17,900,000)
2060 Transfer to General Fund					
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
2070 Transfer to Cities					
3400 Other Funds Ltd	(23,985,246)	-	(23,985,246)	-	(23,985,246)
2080 Transfer to Counties					
3400 Other Funds Ltd	(9,702,643)	-	(9,702,643)	-	(9,702,643)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(85,618,312)	-	(85,618,312)	-	(85,618,312)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(3,755,881)	-	(3,755,881)	(1,000,000)	(4,755,881)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(140,962,082)	-	(140,962,082)	(1,000,000)	(141,962,082)
8800 General Fund Revenue	(117,673,678)	-	(117,673,678)	-	(117,673,678)
TOTAL TRANSFERS OUT	(\$258,635,760)	-	(\$258,635,760)	(\$1,000,000)	(\$259,635,760)

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Trial Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
AVAILABLE REVENUES					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
3400 Other Funds Ltd	4,681,377	-	4,681,377	5,341,531	10,022,908
TOTAL AVAILABLE REVENUES	\$235,443,860	\$16,816,886	\$252,260,746	\$19,730,475	\$271,991,221
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	142,015,801	2,085,216	144,101,017	6,677,373	150,778,390
3400 Other Funds Ltd	2,563,058	-	2,563,058	1,998,648	4,561,706
All Funds	144,578,859	2,085,216	146,664,075	8,676,021	155,340,096
3160 Temporary Appointments					
8000 General Fund	13,422	510	13,932	-	13,932
3400 Other Funds Ltd	233,187	8,861	242,048	-	242,048
All Funds	246,609	9,371	255,980	-	255,980
3190 All Other Differential					
8000 General Fund	864,123	32,837	896,960	-	896,960
3400 Other Funds Ltd	90,396	3,435	93,831	-	93,831
All Funds	954,519	36,272	990,791	-	990,791
TOTAL SALARIES & WAGES					
8000 General Fund	142,893,346	2,118,563	145,011,909	6,677,373	151,689,282
3400 Other Funds Ltd	2,886,641	12,296	2,898,937	1,998,648	4,897,585
TOTAL SALARIES & WAGES	\$145,779,987	\$2,130,859	\$147,910,846	\$8,676,021	\$156,586,867

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	76,879	1,403	78,282	5,670	83,952
3400 Other Funds Ltd	1,565	-	1,565	1,159	2,724
All Funds	78,444	1,403	79,847	6,829	86,676
3220 Public Employees' Retire Cont					
8000 General Fund	24,246,584	359,436	24,606,020	1,133,175	25,739,195
3400 Other Funds Ltd	450,288	583	450,871	339,169	790,040
All Funds	24,696,872	360,019	25,056,891	1,472,344	26,529,235
3221 Pension Obligation Bond					
8000 General Fund	7,497,905	554,774	8,052,679	-	8,052,679
3400 Other Funds Ltd	144,624	4,924	149,548	-	149,548
All Funds	7,642,529	559,698	8,202,227	-	8,202,227
3230 Social Security Taxes					
8000 General Fund	10,915,145	162,081	11,077,226	510,870	11,588,096
3400 Other Funds Ltd	220,833	941	221,774	152,893	374,667
All Funds	11,135,978	163,022	11,299,000	663,763	11,962,763
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	73,100	1,334	74,434	5,376	79,810
3400 Other Funds Ltd	1,488	-	1,488	1,102	2,590
All Funds	74,588	1,334	75,922	6,478	82,400
3260 Mass Transit Tax					
8000 General Fund	562,649	40,112	602,761	-	602,761

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	14,114	(375)	13,739	-	13,739
All Funds	576,763	39,737	616,500	-	616,500
3270 Flexible Benefits					
8000 General Fund	46,736,146	878,880	47,615,026	3,365,880	50,980,906
3400 Other Funds Ltd	941,054	-	941,054	688,560	1,629,614
All Funds	47,677,200	878,880	48,556,080	4,054,440	52,610,520
3280 Other OPE					
8000 General Fund	106,811	(106,811)	-	-	-
3400 Other Funds Ltd	425,000	(425,000)	-	1,425,000	1,425,000
All Funds	531,811	(531,811)	-	1,425,000	1,425,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	90,215,219	1,891,209	92,106,428	5,020,971	97,127,399
3400 Other Funds Ltd	2,198,966	(418,927)	1,780,039	2,607,883	4,387,922
TOTAL OTHER PAYROLL EXPENSES	\$92,414,185	\$1,472,282	\$93,886,467	\$7,628,854	\$101,515,321
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(13,138,959)	13,138,959	-	-	-
3470 Undistributed (P.S.)					
8000 General Fund	717,340	(717,340)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(12,421,619)	12,421,619	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	220,686,946	16,431,391	237,118,337	11,698,344	248,816,681

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Trial Courts**

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	5,085,607	(406,631)	4,678,976	4,606,531	9,285,507
TOTAL PERSONAL SERVICES	\$225,772,553	\$16,024,760	\$241,797,313	\$16,304,875	\$258,102,188
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	433,211	16,462	449,673	174,000	623,673
4125 Out of State Travel					
8000 General Fund	11,117	422	11,539	-	11,539
4150 Employee Training					
8000 General Fund	405,362	15,404	420,766	143,000	563,766
4175 Office Expenses					
8000 General Fund	3,832,397	145,631	3,978,028	392,000	4,370,028
3400 Other Funds Ltd	712,596	(180,521)	532,075	35,000	567,075
All Funds	4,544,993	(34,890)	4,510,103	427,000	4,937,103
4200 Telecommunications					
8000 General Fund	1,572,802	59,767	1,632,569	140,000	1,772,569
3400 Other Funds Ltd	6,980	(6,980)	-	-	-
All Funds	1,579,782	52,787	1,632,569	140,000	1,772,569
4250 Data Processing					
8000 General Fund	169,668	6,447	176,115	-	176,115
3400 Other Funds Ltd	96	4	100	-	100
All Funds	169,764	6,451	176,215	-	176,215
4275 Publicity and Publications					
8000 General Fund	-	-	-	53,200	53,200

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4300 Professional Services					
8000 General Fund	656,308	27,565	683,873	-	683,873
4375 Employee Recruitment and Develop					
8000 General Fund	122,453	4,653	127,106	58,400	185,506
4400 Dues and Subscriptions					
8000 General Fund	529,455	20,119	549,574	42,000	591,574
4425 Facilities Rental and Taxes					
8000 General Fund	3,421	130	3,551	-	3,551
4450 Fuels and Utilities					
8000 General Fund	13,751	523	14,274	-	14,274
4475 Facilities Maintenance					
8000 General Fund	38,991	1,482	40,473	-	40,473
4575 Agency Program Related S and S					
8000 General Fund	66,336	2,521	68,857	-	68,857
4650 Other Services and Supplies					
8000 General Fund	163,949	6,230	170,179	140,000	310,179
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,442,182	54,802	1,496,984	770,000	2,266,984
4715 IT Expendable Property					
8000 General Fund	520,800	19,790	540,590	-	540,590
3400 Other Funds Ltd	54,000	(54,000)	-	-	-
All Funds	574,800	(34,210)	540,590	-	540,590
TOTAL SERVICES & SUPPLIES					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	9,982,203	381,948	10,364,151	1,912,600	12,276,751
3400 Other Funds Ltd	773,672	(241,497)	532,175	35,000	567,175
TOTAL SERVICES & SUPPLIES	\$10,755,875	\$140,451	\$10,896,326	\$1,947,600	\$12,843,926
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	93,334	3,547	96,881	-	96,881
3400 Other Funds Ltd	9,684	368	10,052	-	10,052
All Funds	103,018	3,915	106,933	-	106,933
5600 Data Processing Hardware					
8000 General Fund	-	-	-	778,000	778,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	93,334	3,547	96,881	778,000	874,881
3400 Other Funds Ltd	9,684	368	10,052	-	10,052
TOTAL CAPITAL OUTLAY	\$103,018	\$3,915	\$106,933	\$778,000	\$884,933
TOTAL EXPENDITURES					
8000 General Fund	230,762,483	16,816,886	247,579,369	14,388,944	261,968,313
3400 Other Funds Ltd	5,868,963	(647,760)	5,221,203	4,641,531	9,862,734
TOTAL EXPENDITURES	\$236,631,446	\$16,169,126	\$252,800,572	\$19,030,475	\$271,831,047
ENDING BALANCE					
3400 Other Funds Ltd	(1,187,586)	647,760	(539,826)	700,000	160,174
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,368	23	1,391	145	1,536
AUTHORIZED FTE					

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8250 Class/Unclass FTE Positions	1,261.16	21.00	1,282.16	109.94	1,392.10

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Appellate/Tax Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,220,000	-	1,220,000	-	1,220,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	715,000	-	715,000	-	715,000
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,603,612	-	2,603,612	-	2,603,612
TOTAL REVENUES					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
3400 Other Funds Ltd	3,318,612	-	3,318,612	-	3,318,612
TOTAL REVENUES	\$26,299,474	\$1,398,816	\$27,698,290	-	\$27,698,290
AVAILABLE REVENUES					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
3400 Other Funds Ltd	4,538,612	-	4,538,612	-	4,538,612
TOTAL AVAILABLE REVENUES	\$27,519,474	\$1,398,816	\$28,918,290	-	\$28,918,290
EXPENDITURES					
PERSONAL SERVICES					

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Appellate/Tax Courts

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	13,995,663	-	13,995,663	-	13,995,663
3400 Other Funds Ltd	851,832	-	851,832	-	851,832
All Funds	14,847,495	-	14,847,495	-	14,847,495
3160 Temporary Appointments					
8000 General Fund	520,334	19,773	540,107	-	540,107
3190 All Other Differential					
8000 General Fund	145,955	5,546	151,501	-	151,501
TOTAL SALARIES & WAGES					
8000 General Fund	14,661,952	25,319	14,687,271	-	14,687,271
3400 Other Funds Ltd	851,832	-	851,832	-	851,832
TOTAL SALARIES & WAGES	\$15,513,784	\$25,319	\$15,539,103	-	\$15,539,103
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,795	-	5,795	-	5,795
3400 Other Funds Ltd	366	-	366	-	366
All Funds	6,161	-	6,161	-	6,161
3220 Public Employees' Retire Cont					
8000 General Fund	2,399,813	942	2,400,755	-	2,400,755
3400 Other Funds Ltd	144,555	-	144,555	-	144,555
All Funds	2,544,368	942	2,545,310	-	2,545,310
3221 Pension Obligation Bond					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	785,812	11,206	797,018	-	797,018
3400 Other Funds Ltd	46,381	1,628	48,009	-	48,009
All Funds	832,193	12,834	845,027	-	845,027
3230 Social Security Taxes					
8000 General Fund	1,117,634	1,937	1,119,571	-	1,119,571
3400 Other Funds Ltd	65,165	-	65,165	-	65,165
All Funds	1,182,799	1,937	1,184,736	-	1,184,736
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,510	-	5,510	-	5,510
3400 Other Funds Ltd	348	-	348	-	348
All Funds	5,858	-	5,858	-	5,858
3260 Mass Transit Tax					
8000 General Fund	84,359	3,743	88,102	-	88,102
3400 Other Funds Ltd	4,795	316	5,111	-	5,111
All Funds	89,154	4,059	93,213	-	93,213
3270 Flexible Benefits					
8000 General Fund	3,583,920	-	3,583,920	-	3,583,920
3400 Other Funds Ltd	237,600	-	237,600	-	237,600
All Funds	3,821,520	-	3,821,520	-	3,821,520
3280 Other OPE					
8000 General Fund	56,573	(56,573)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	8,039,416	(38,745)	8,000,671	-	8,000,671

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	499,210	1,944	501,154	-	501,154
TOTAL OTHER PAYROLL EXPENSES	\$8,538,626	(\$36,801)	\$8,501,825	-	\$8,501,825
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,349,559)	1,349,559	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	21,351,809	1,336,133	22,687,942	-	22,687,942
3400 Other Funds Ltd	1,351,042	1,944	1,352,986	-	1,352,986
TOTAL PERSONAL SERVICES	\$22,702,851	\$1,338,077	\$24,040,928	-	\$24,040,928
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	31,180	1,186	32,366	-	32,366
3400 Other Funds Ltd	31,214	1,186	32,400	-	32,400
All Funds	62,394	2,372	64,766	-	64,766
4125 Out of State Travel					
8000 General Fund	4,357	166	4,523	-	4,523
3400 Other Funds Ltd	324	12	336	-	336
All Funds	4,681	178	4,859	-	4,859
4150 Employee Training					
8000 General Fund	97,285	3,697	100,982	-	100,982
3400 Other Funds Ltd	81,839	3,110	84,949	-	84,949
All Funds	179,124	6,807	185,931	-	185,931
4175 Office Expenses					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	893,204	33,942	927,146	-	927,146
3400 Other Funds Ltd	363,494	13,813	377,307	-	377,307
All Funds	1,256,698	47,755	1,304,453	-	1,304,453
4200 Telecommunications					
8000 General Fund	148,660	5,650	154,310	-	154,310
3400 Other Funds Ltd	35,737	1,358	37,095	-	37,095
All Funds	184,397	7,008	191,405	-	191,405
4250 Data Processing					
8000 General Fund	514	20	534	-	534
3400 Other Funds Ltd	2,150	82	2,232	-	2,232
All Funds	2,664	102	2,766	-	2,766
4275 Publicity and Publications					
3400 Other Funds Ltd	31,953	1,214	33,167	-	33,167
4300 Professional Services					
8000 General Fund	160,330	6,734	167,064	-	167,064
3400 Other Funds Ltd	188,767	7,928	196,695	-	196,695
All Funds	349,097	14,662	363,759	-	363,759
4315 IT Professional Services					
8000 General Fund	33,164	1,393	34,557	-	34,557
4375 Employee Recruitment and Develop					
8000 General Fund	13,541	515	14,056	-	14,056
3400 Other Funds Ltd	1,931	73	2,004	-	2,004
All Funds	15,472	588	16,060	-	16,060

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4400 Dues and Subscriptions					
8000 General Fund	108,500	4,124	112,624	-	112,624
3400 Other Funds Ltd	8,606	327	8,933	-	8,933
All Funds	117,106	4,451	121,557	-	121,557
4450 Fuels and Utilities					
8000 General Fund	1,464	56	1,520	-	1,520
3400 Other Funds Ltd	183	7	190	-	190
All Funds	1,647	63	1,710	-	1,710
4475 Facilities Maintenance					
8000 General Fund	335	13	348	-	348
3400 Other Funds Ltd	515	20	535	-	535
All Funds	850	33	883	-	883
4575 Agency Program Related S and S					
8000 General Fund	77	3	80	-	80
3400 Other Funds Ltd	1,139	43	1,182	-	1,182
All Funds	1,216	46	1,262	-	1,262
4650 Other Services and Supplies					
8000 General Fund	10,826	411	11,237	-	11,237
3400 Other Funds Ltd	1,044	40	1,084	-	1,084
All Funds	11,870	451	12,321	-	12,321
4700 Expendable Prop 250 - 5000					
8000 General Fund	105,131	3,995	109,126	-	109,126
3400 Other Funds Ltd	297,883	11,319	309,202	-	309,202

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	403,014	15,314	418,328	-	418,328
4715 IT Expendable Property					
8000 General Fund	20,485	778	21,263	-	21,263
3400 Other Funds Ltd	474,309	18,023	492,332	-	492,332
All Funds	494,794	18,801	513,595	-	513,595
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,629,053	62,683	1,691,736	-	1,691,736
3400 Other Funds Ltd	1,521,088	58,555	1,579,643	-	1,579,643
TOTAL SERVICES & SUPPLIES	\$3,150,141	\$121,238	\$3,271,379	-	\$3,271,379
TOTAL EXPENDITURES					
8000 General Fund	22,980,862	1,398,816	24,379,678	-	24,379,678
3400 Other Funds Ltd	2,872,130	60,499	2,932,629	-	2,932,629
TOTAL EXPENDITURES	\$25,852,992	\$1,459,315	\$27,312,307	-	\$27,312,307
ENDING BALANCE					
3400 Other Funds Ltd	1,666,482	(60,499)	1,605,983	-	1,605,983
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	101	-	101	-	101
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	98.52	-	98.52	-	98.52

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Administration and Central Support

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	900,000	-	900,000	-	900,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	1,235,000	(1,235,000)	-	410,000	410,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	507,578	-	507,578	-	507,578
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,076,494	-	2,076,494	-	2,076,494
TOTAL REVENUES					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
3400 Other Funds Ltd	3,819,072	(1,235,000)	2,584,072	410,000	2,994,072
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL REVENUES	\$66,957,727	\$4,349,410	\$71,307,137	\$10,397,760	\$81,704,897
AVAILABLE REVENUES					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
3400 Other Funds Ltd	4,719,072	(1,235,000)	3,484,072	410,000	3,894,072
6400 Federal Funds Ltd	1,357,254	-	1,357,254	-	1,357,254
TOTAL AVAILABLE REVENUES	\$67,857,727	\$4,349,410	\$72,207,137	\$10,397,760	\$82,604,897
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	26,021,967	(3)	26,021,964	402,160	26,424,124
3400 Other Funds Ltd	6,893,589	(5,389,893)	1,503,696	-	1,503,696
6400 Federal Funds Ltd	242,736	-	242,736	-	242,736
All Funds	33,158,292	(5,389,896)	27,768,396	402,160	28,170,556
3160 Temporary Appointments					
8000 General Fund	485,236	18,439	503,675	-	503,675
3400 Other Funds Ltd	31,070	1,181	32,251	-	32,251
6400 Federal Funds Ltd	1,140	43	1,183	-	1,183
All Funds	517,446	19,663	537,109	-	537,109
3190 All Other Differential					
8000 General Fund	292,404	11,111	303,515	-	303,515
3400 Other Funds Ltd	100,617	3,823	104,440	-	104,440
All Funds	393,021	14,934	407,955	-	407,955

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TOTAL SALARIES & WAGES					
8000 General Fund	26,799,607	29,547	26,829,154	402,160	27,231,314
3400 Other Funds Ltd	7,025,276	(5,384,889)	1,640,387	-	1,640,387
6400 Federal Funds Ltd	243,876	43	243,919	-	243,919
TOTAL SALARIES & WAGES	\$34,068,759	(\$5,355,299)	\$28,713,460	\$402,160	\$29,115,620
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	8,583	37	8,620	168	8,788
3400 Other Funds Ltd	2,519	(1,867)	652	-	652
6400 Federal Funds Ltd	122	-	122	-	122
All Funds	11,224	(1,830)	9,394	168	9,562
3220 Public Employees' Retire Cont					
8000 General Fund	4,465,555	1,885	4,467,440	68,247	4,535,687
3400 Other Funds Ltd	1,186,915	(914,015)	272,900	-	272,900
6400 Federal Funds Ltd	41,192	-	41,192	-	41,192
All Funds	5,693,662	(912,130)	4,781,532	68,247	4,849,779
3221 Pension Obligation Bond					
8000 General Fund	1,415,066	68,006	1,483,072	-	1,483,072
3400 Other Funds Ltd	447,841	(362,490)	85,351	-	85,351
6400 Federal Funds Ltd	13,965	(284)	13,681	-	13,681
All Funds	1,876,872	(294,768)	1,582,104	-	1,582,104
3230 Social Security Taxes					
8000 General Fund	2,019,878	2,200	2,022,078	30,765	2,052,843

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	537,372	(411,884)	125,488	-	125,488
6400 Federal Funds Ltd	18,656	3	18,659	-	18,659
All Funds	2,575,906	(409,681)	2,166,225	30,765	2,196,990
3240 Unemployment Assessments					
8000 General Fund	759,710	28,869	788,579	-	788,579
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	8,162	34	8,196	159	8,355
3400 Other Funds Ltd	2,394	(1,774)	620	-	620
6400 Federal Funds Ltd	116	-	116	-	116
All Funds	10,672	(1,740)	8,932	159	9,091
3260 Mass Transit Tax					
8000 General Fund	149,203	11,593	160,796	-	160,796
3400 Other Funds Ltd	30,211	(21,761)	8,450	-	8,450
All Funds	179,414	(10,168)	169,246	-	169,246
3270 Flexible Benefits					
8000 General Fund	5,639,463	20,161	5,659,624	113,520	5,773,144
3400 Other Funds Ltd	1,666,857	(1,258,561)	408,296	-	408,296
6400 Federal Funds Ltd	72,480	-	72,480	-	72,480
All Funds	7,378,800	(1,238,400)	6,140,400	113,520	6,253,920
3280 Other OPE					
6400 Federal Funds Ltd	354,702	-	354,702	-	354,702
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	14,465,620	132,785	14,598,405	212,859	14,811,264

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Administration and Central Support

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	3,874,109	(2,972,352)	901,757	-	901,757
6400 Federal Funds Ltd	501,233	(281)	500,952	-	500,952
TOTAL OTHER PAYROLL EXPENSES	\$18,840,962	(\$2,839,848)	\$16,001,114	\$212,859	\$16,213,973
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,629,620)	1,612,609	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
All Funds	(2,092,830)	2,075,819	(17,011)	-	(17,011)
3470 Undistributed (P.S.)					
8000 General Fund	1,235,216	(1,235,216)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(394,404)	377,393	(17,011)	-	(17,011)
3400 Other Funds Ltd	(463,210)	463,210	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$857,614)	\$840,603	(\$17,011)	-	(\$17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	40,870,823	539,725	41,410,548	615,019	42,025,567
3400 Other Funds Ltd	10,436,175	(7,894,031)	2,542,144	-	2,542,144
6400 Federal Funds Ltd	745,109	(238)	744,871	-	744,871
TOTAL PERSONAL SERVICES	\$52,052,107	(\$7,354,544)	\$44,697,563	\$615,019	\$45,312,582
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	52,662	2,001	54,663	3,000	57,663
3400 Other Funds Ltd	78,998	(75,996)	3,002	-	3,002

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	44,860	1,705	46,565	-	46,565
All Funds	176,520	(72,290)	104,230	3,000	107,230
4125 Out of State Travel					
8000 General Fund	27,866	1,059	28,925	-	28,925
6400 Federal Funds Ltd	36	1	37	-	37
All Funds	27,902	1,060	28,962	-	28,962
4150 Employee Training					
8000 General Fund	82,693	3,142	85,835	3,000	88,835
3400 Other Funds Ltd	242,592	(233,374)	9,218	-	9,218
6400 Federal Funds Ltd	57,743	2,194	59,937	-	59,937
All Funds	383,028	(228,038)	154,990	3,000	157,990
4175 Office Expenses					
8000 General Fund	1,131,461	42,996	1,174,457	6,000	1,180,457
3400 Other Funds Ltd	114,240	(109,899)	4,341	-	4,341
6400 Federal Funds Ltd	19,874	755	20,629	-	20,629
All Funds	1,265,575	(66,148)	1,199,427	6,000	1,205,427
4200 Telecommunications					
8000 General Fund	1,434,840	54,523	1,489,363	3,000	1,492,363
3400 Other Funds Ltd	67,993	(65,409)	2,584	-	2,584
6400 Federal Funds Ltd	4,368	166	4,534	-	4,534
All Funds	1,507,201	(10,720)	1,496,481	3,000	1,499,481
4225 State Gov. Service Charges					
8000 General Fund	9,230,062	2,945,283	12,175,345	-	12,175,345

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4250 Data Processing					
8000 General Fund	1,001,245	38,047	1,039,292	-	1,039,292
6400 Federal Funds Ltd	657	25	682	-	682
All Funds	1,001,902	38,072	1,039,974	-	1,039,974
4275 Publicity and Publications					
8000 General Fund	-	-	-	900	900
4300 Professional Services					
8000 General Fund	251,556	10,565	262,121	-	262,121
3400 Other Funds Ltd	461,258	(441,885)	19,373	-	19,373
6400 Federal Funds Ltd	232,415	9,761	242,176	-	242,176
All Funds	945,229	(421,559)	523,670	-	523,670
4315 IT Professional Services					
8000 General Fund	256,851	10,788	267,639	1,700,000	1,967,639
3400 Other Funds Ltd	2,470,754	(2,366,982)	103,772	-	103,772
6400 Federal Funds Ltd	214,639	9,015	223,654	-	223,654
All Funds	2,942,244	(2,347,179)	595,065	1,700,000	2,295,065
4325 Attorney General					
8000 General Fund	215,688	43,440	259,128	-	259,128
4375 Employee Recruitment and Develop					
8000 General Fund	4,176	159	4,335	1,200	5,535
6400 Federal Funds Ltd	458	17	475	-	475
All Funds	4,634	176	4,810	1,200	6,010
4400 Dues and Subscriptions					

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Administration and Central Support

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	764,165	29,039	793,204	-	793,204
3400 Other Funds Ltd	2,892	(2,782)	110	-	110
6400 Federal Funds Ltd	2,092	79	2,171	-	2,171
All Funds	769,149	26,336	795,485	-	795,485
4425 Facilities Rental and Taxes					
8000 General Fund	3,883,916	147,589	4,031,505	-	4,031,505
3400 Other Funds Ltd	37,604	(36,175)	1,429	-	1,429
All Funds	3,921,520	111,414	4,032,934	-	4,032,934
4450 Fuels and Utilities					
8000 General Fund	252,940	9,612	262,552	-	262,552
6400 Federal Funds Ltd	54	2	56	-	56
All Funds	252,994	9,614	262,608	-	262,608
4475 Facilities Maintenance					
8000 General Fund	164,041	6,234	170,275	-	170,275
6400 Federal Funds Ltd	152	6	158	-	158
All Funds	164,193	6,240	170,433	-	170,433
4575 Agency Program Related S and S					
8000 General Fund	335,782	12,760	348,542	-	348,542
6400 Federal Funds Ltd	336	13	349	-	349
All Funds	336,118	12,773	348,891	-	348,891
4625 Other COP Costs					
3400 Other Funds Ltd	1,235,000	(1,235,000)	-	410,000	410,000
4650 Other Services and Supplies					

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Administration and Central Support

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	698,278	26,535	724,813	3,000	727,813
3400 Other Funds Ltd	7,245,631	(6,970,297)	275,334	-	275,334
6400 Federal Funds Ltd	643	24	667	-	667
All Funds	7,944,552	(6,943,738)	1,000,814	3,000	1,003,814
4675 Undistributed (S.S.)					
8000 General Fund	(1,700,000)	1,700,000	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	13,408	510	13,918	12,000	25,918
3400 Other Funds Ltd	5,329	(5,126)	203	-	203
6400 Federal Funds Ltd	6,220	236	6,456	-	6,456
All Funds	24,957	(4,380)	20,577	12,000	32,577
4715 IT Expendable Property					
8000 General Fund	246,443	9,365	255,808	-	255,808
3400 Other Funds Ltd	35,258	(33,918)	1,340	-	1,340
6400 Federal Funds Ltd	3,697	140	3,837	-	3,837
All Funds	285,398	(24,413)	260,985	-	260,985
TOTAL SERVICES & SUPPLIES					
8000 General Fund	18,348,073	5,093,647	23,441,720	1,732,100	25,173,820
3400 Other Funds Ltd	11,997,549	(11,576,843)	420,706	410,000	830,706
6400 Federal Funds Ltd	588,244	24,139	612,383	-	612,383
TOTAL SERVICES & SUPPLIES	\$30,933,866	(\$6,459,057)	\$24,474,809	\$2,142,100	\$26,616,909

CAPITAL OUTLAY

5200 Technical Equipment

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	140,980	(140,980)	-	-	-
5600 Data Processing Hardware					
8000 General Fund	2,421,525	92,018	2,513,543	2,300,000	4,813,543
3400 Other Funds Ltd	563,533	(392,119)	171,414	-	171,414
All Funds	2,985,058	(300,101)	2,684,957	2,300,000	4,984,957
5800 Professional Services					
8000 General Fund	-	-	-	5,340,641	5,340,641
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,562,505	(48,962)	2,513,543	7,640,641	10,154,184
3400 Other Funds Ltd	563,533	(392,119)	171,414	-	171,414
TOTAL CAPITAL OUTLAY	\$3,126,038	(\$441,081)	\$2,684,957	\$7,640,641	\$10,325,598
TOTAL EXPENDITURES					
8000 General Fund	61,781,401	5,584,410	67,365,811	9,987,760	77,353,571
3400 Other Funds Ltd	22,997,257	(19,862,993)	3,134,264	410,000	3,544,264
6400 Federal Funds Ltd	1,333,353	23,901	1,357,254	-	1,357,254
TOTAL EXPENDITURES	\$86,112,011	(\$14,254,682)	\$71,857,329	\$10,397,760	\$82,255,089
ENDING BALANCE					
3400 Other Funds Ltd	(18,278,185)	18,627,993	349,808	-	349,808
6400 Federal Funds Ltd	23,901	(23,901)	-	-	-
TOTAL ENDING BALANCE	(\$18,254,284)	\$18,604,092	\$349,808	-	\$349,808
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	184	(30)	154	3	157
AUTHORIZED FTE					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8250 Class/Unclass FTE Positions	181.43	(30.00)	151.43	2.76	154.19

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Mandated Payments**

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	675,000	-	675,000	-	675,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	675,000	-	675,000	-	675,000
TOTAL REVENUES					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
3400 Other Funds Ltd	771,000	-	771,000	-	771,000
TOTAL REVENUES	\$16,810,204	\$566,957	\$17,377,161	-	\$17,377,161
AVAILABLE REVENUES					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
3400 Other Funds Ltd	1,446,000	-	1,446,000	-	1,446,000
TOTAL AVAILABLE REVENUES	\$17,485,204	\$566,957	\$18,052,161	-	\$18,052,161
EXPENDITURES					
PERSONAL SERVICES					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,015,225	-	3,015,225	-	3,015,225
3400 Other Funds Ltd	34,547	-	34,547	-	34,547
All Funds	3,049,772	-	3,049,772	-	3,049,772
3190 All Other Differential					
8000 General Fund	29,610	1,125	30,735	-	30,735
TOTAL SALARIES & WAGES					
8000 General Fund	3,044,835	1,125	3,045,960	-	3,045,960
3400 Other Funds Ltd	34,547	-	34,547	-	34,547
TOTAL SALARIES & WAGES	\$3,079,382	\$1,125	\$3,080,507	-	\$3,080,507
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,358	-	1,358	-	1,358
3400 Other Funds Ltd	45	-	45	-	45
All Funds	1,403	-	1,403	-	1,403
3220 Public Employees' Retire Cont					
8000 General Fund	516,707	191	516,898	-	516,898
3400 Other Funds Ltd	5,862	-	5,862	-	5,862
All Funds	522,569	191	522,760	-	522,760
3221 Pension Obligation Bond					
8000 General Fund	165,755	5,851	171,606	-	171,606
3400 Other Funds Ltd	2,464	(517)	1,947	-	1,947

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	168,219	5,334	173,553	-	173,553
3230 Social Security Taxes					
8000 General Fund	232,933	86	233,019	-	233,019
3400 Other Funds Ltd	2,643	-	2,643	-	2,643
All Funds	235,576	86	235,662	-	235,662
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,291	-	1,291	-	1,291
3400 Other Funds Ltd	43	-	43	-	43
All Funds	1,334	-	1,334	-	1,334
3260 Mass Transit Tax					
8000 General Fund	17,501	775	18,276	-	18,276
3400 Other Funds Ltd	192	15	207	-	207
All Funds	17,693	790	18,483	-	18,483
3270 Flexible Benefits					
8000 General Fund	831,786	-	831,786	-	831,786
3400 Other Funds Ltd	26,934	-	26,934	-	26,934
All Funds	858,720	-	858,720	-	858,720
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,767,331	6,903	1,774,234	-	1,774,234
3400 Other Funds Ltd	38,183	(502)	37,681	-	37,681
TOTAL OTHER PAYROLL EXPENSES	\$1,805,514	\$6,401	\$1,811,915	-	\$1,811,915
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	(107,361)	107,361	-	-	-
3470 Undistributed (P.S.)					
8000 General Fund	592	(592)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	(106,769)	106,769	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	4,705,397	114,797	4,820,194	-	4,820,194
3400 Other Funds Ltd	72,730	(502)	72,228	-	72,228
TOTAL PERSONAL SERVICES	\$4,778,127	\$114,295	\$4,892,422	-	\$4,892,422
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	27,404	1,041	28,445	-	28,445
3400 Other Funds Ltd	19,896	756	20,652	-	20,652
All Funds	47,300	1,797	49,097	-	49,097
4125 Out of State Travel					
3400 Other Funds Ltd	473	18	491	-	491
4150 Employee Training					
8000 General Fund	18,899	718	19,617	-	19,617
3400 Other Funds Ltd	35,277	1,341	36,618	-	36,618
All Funds	54,176	2,059	56,235	-	56,235
4175 Office Expenses					
8000 General Fund	7,561	287	7,848	-	7,848
4200 Telecommunications					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	68,039	2,585	70,624	-	70,624
4250 Data Processing					
8000 General Fund	117,824	4,477	122,301	-	122,301
3400 Other Funds Ltd	19,122	727	19,849	-	19,849
All Funds	136,946	5,204	142,150	-	142,150
4300 Professional Services					
8000 General Fund	5,369,482	225,518	5,595,000	-	5,595,000
4400 Dues and Subscriptions					
8000 General Fund	17,010	646	17,656	-	17,656
4575 Agency Program Related S and S					
8000 General Fund	5,616,783	213,438	5,830,221	-	5,830,221
3400 Other Funds Ltd	519,529	19,742	539,271	-	539,271
All Funds	6,136,312	233,180	6,369,492	-	6,369,492
4650 Other Services and Supplies					
8000 General Fund	11,427	434	11,861	-	11,861
4700 Expendable Prop 250 - 5000					
8000 General Fund	39,689	1,508	41,197	-	41,197
4715 IT Expendable Property					
8000 General Fund	39,689	1,508	41,197	-	41,197
TOTAL SERVICES & SUPPLIES					
8000 General Fund	11,333,807	452,160	11,785,967	-	11,785,967
3400 Other Funds Ltd	594,297	22,584	616,881	-	616,881
TOTAL SERVICES & SUPPLIES	\$11,928,104	\$474,744	\$12,402,848	-	\$12,402,848

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Mandated Payments

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL EXPENDITURES					
8000 General Fund	16,039,204	566,957	16,606,161	-	16,606,161
3400 Other Funds Ltd	667,027	22,082	689,109	-	689,109
TOTAL EXPENDITURES	\$16,706,231	\$589,039	\$17,295,270	-	\$17,295,270
ENDING BALANCE					
3400 Other Funds Ltd	778,973	(22,082)	756,891	-	756,891
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	23	-	23	-	23
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.61	-	22.61	-	22.61

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**Detail Revenues & Expenditures - Requested Budget
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3rd Party Debt Collection**

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,548,479	(236,102)	15,312,377	-	15,312,377
AVAILABLE REVENUES					
8000 General Fund	15,548,479	(236,102)	15,312,377	-	15,312,377
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
8000 General Fund	14,751,808	560,569	15,312,377	-	15,312,377
4675 Undistributed (S.S.)					
8000 General Fund	796,671	(796,671)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	15,548,479	(236,102)	15,312,377	-	15,312,377

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**Detail Revenues & Expenditures - Requested Budget
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External Pass-Throughs**

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL REVENUES					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL REVENUES	\$27,740,390	(\$643,665)	\$27,096,725	\$1,860,655	\$28,957,380
AVAILABLE REVENUES					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL AVAILABLE REVENUES	\$27,740,390	(\$643,665)	\$27,096,725	\$1,860,655	\$28,957,380
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	15,470,711	(657,713)	14,812,998	1,600,000	16,412,998
6030 Dist to Non-Gov Units					
8000 General Fund	369,679	14,048	383,727	260,655	644,382
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
All Funds	12,269,679	14,048	12,283,727	260,655	12,544,382

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External Pass-Throughs

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SPECIAL PAYMENTS					
8000 General Fund	15,840,390	(643,665)	15,196,725	1,860,655	17,057,380
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL SPECIAL PAYMENTS	\$27,740,390	(\$643,665)	\$27,096,725	\$1,860,655	\$28,957,380

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

OR Courthouse Cap Const & Improvement Fd

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	750,000	750,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	97,600,000	(97,600,000)	-	147,240,000	147,240,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	97,600,000	(97,600,000)	-	145,500,000	145,500,000
TOTAL REVENUES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	292,740,000	292,740,000
TOTAL REVENUES	\$195,200,000	(\$195,200,000)	-	\$293,490,000	\$293,490,000
AVAILABLE REVENUES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	292,740,000	292,740,000
TOTAL AVAILABLE REVENUES	\$195,200,000	(\$195,200,000)	-	\$293,490,000	\$293,490,000
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	-	-	-	750,000	750,000
4625 Other COP Costs					

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Version: V - 01 - Agency Request Budget

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OR Courthouse Cap Const & Improvement Fd

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	-	-	1,740,000	1,740,000
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	-	-	-	1,740,000	1,740,000
TOTAL SERVICES & SUPPLIES	-	-	-	\$2,490,000	\$2,490,000
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	-	-
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	-	-	-	291,000,000	291,000,000
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	291,000,000	291,000,000
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	750,000	750,000
3400 Other Funds Ltd	195,200,000	(195,200,000)	-	292,740,000	292,740,000
TOTAL EXPENDITURES	\$195,200,000	(\$195,200,000)	-	\$293,490,000	\$293,490,000

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Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

State Court Facilities Security Account

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	320,000	-	320,000	-	320,000
REVENUE CATEGORIES					
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	6,716,018	-	6,716,018	5,100,000	11,816,018
AVAILABLE REVENUES					
3400 Other Funds Ltd	7,036,018	-	7,036,018	5,100,000	12,136,018
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	742,824	-	742,824	-	742,824
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	244	-	244	-	244
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	126,058	-	126,058	-	126,058
3221 Pension Obligation Bond					
3400 Other Funds Ltd	51,813	(9,948)	41,865	-	41,865
3230 Social Security Taxes					
3400 Other Funds Ltd	56,828	-	56,828	-	56,828

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Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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State Court Facilities Security Account

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	232	-	232	-	232
3260 Mass Transit Tax					
3400 Other Funds Ltd	4,037	420	4,457	-	4,457
3270 Flexible Benefits					
3400 Other Funds Ltd	155,040	-	155,040	-	155,040
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	394,252	(9,528)	384,724	-	384,724
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,137,076	(9,528)	1,127,548	-	1,127,548
SERVICES & SUPPLIES					
4315 IT Professional Services					
3400 Other Funds Ltd	2,540,481	106,700	2,647,181	-	2,647,181
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	9,404	357	9,761	-	9,761
5800 Professional Services					
3400 Other Funds Ltd	-	-	-	3,600,000	3,600,000
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	9,404	357	9,761	3,600,000	3,609,761
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	2,824,208	107,320	2,931,528	1,500,000	4,431,528

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Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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

State Court Facilities Security Account

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL EXPENDITURES					
3400 Other Funds Ltd	6,511,169	204,849	6,716,018	5,100,000	11,816,018
ENDING BALANCE					
3400 Other Funds Ltd	524,849	(204,849)	320,000	-	320,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.00	-	4.00	-	4.00

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	800,000	-	800,000	-	800,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	7,334,740	-	7,334,740	-	7,334,740
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	6,000,000	-	6,000,000	-	6,000,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,887,500	-	3,887,500	-	3,887,500
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	9,887,500	-	9,887,500	-	9,887,500
TOTAL REVENUES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
3400 Other Funds Ltd	17,222,240	-	17,222,240	-	17,222,240
TOTAL REVENUES	\$20,178,598	(\$523,736)	\$19,654,862	\$3,323,977	\$22,978,839
AVAILABLE REVENUES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	18,022,240	-	18,022,240	-	18,022,240
TOTAL AVAILABLE REVENUES	\$20,978,598	(\$523,736)	\$20,454,862	\$3,323,977	\$23,778,839
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	5,389,896	5,389,896	-	5,389,896
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	1,830	1,830	-	1,830
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	-	914,665	914,665	-	914,665
3221 Pension Obligation Bond					
3400 Other Funds Ltd	-	308,841	308,841	-	308,841
3230 Social Security Taxes					
3400 Other Funds Ltd	-	412,328	412,328	-	412,328
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	1,740	1,740	-	1,740
3260 Mass Transit Tax					
3400 Other Funds Ltd	-	37,083	37,083	-	37,083
3270 Flexible Benefits					
3400 Other Funds Ltd	-	1,238,400	1,238,400	-	1,238,400
TOTAL OTHER PAYROLL EXPENSES					

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	2,914,887	2,914,887	-	2,914,887
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	-	8,304,783	8,304,783	-	8,304,783
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	-	78,998	78,998	-	78,998
4150 Employee Training					
3400 Other Funds Ltd	-	242,592	242,592	-	242,592
4175 Office Expenses					
3400 Other Funds Ltd	-	114,240	114,240	-	114,240
4200 Telecommunications					
3400 Other Funds Ltd	-	67,993	67,993	-	67,993
4250 Data Processing					
8000 General Fund	466,971	17,745	484,716	-	484,716
4300 Professional Services					
3400 Other Funds Ltd	-	461,258	461,258	-	461,258
4315 IT Professional Services					
8000 General Fund	1,869,392	78,514	1,947,906	3,323,977	5,271,883
3400 Other Funds Ltd	-	2,470,754	2,470,754	(2,470,754)	-
All Funds	1,869,392	2,549,268	4,418,660	853,223	5,271,883
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	2,892	2,892	-	2,892
4425 Facilities Rental and Taxes					

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	37,604	37,604	-	37,604
4650 Other Services and Supplies					
3400 Other Funds Ltd	-	7,245,631	7,245,631	-	7,245,631
4675 Undistributed (S.S.)					
8000 General Fund	619,995	(619,995)	-	-	-
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	-	5,329	5,329	-	5,329
4715 IT Expendable Property					
3400 Other Funds Ltd	-	35,258	35,258	-	35,258
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
3400 Other Funds Ltd	-	10,762,549	10,762,549	(2,470,754)	8,291,795
TOTAL SERVICES & SUPPLIES	\$2,956,358	\$10,238,813	\$13,195,171	\$853,223	\$14,048,394
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	-	413,533	413,533	-	413,533
TOTAL EXPENDITURES					
8000 General Fund	2,956,358	(523,736)	2,432,622	3,323,977	5,756,599
3400 Other Funds Ltd	-	19,480,865	19,480,865	(2,470,754)	17,010,111
TOTAL EXPENDITURES	\$2,956,358	\$18,957,129	\$21,913,487	\$853,223	\$22,766,710
ENDING BALANCE					
3400 Other Funds Ltd	18,022,240	(19,480,865)	(1,458,625)	2,470,754	1,012,129
AUTHORIZED POSITIONS					

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Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
eCourt Program

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8150 Class/Unclass Positions	-	30	30	-	30
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	30.00	30.00	-	30.00

SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Essential Packages

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
All Funds	22,417,487	17,056,427	3,480,227	(3,738,500)	5,599,166	20,167
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	(98,835,000)	-	-	(98,835,000)	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(97,600,000)	-	-	(97,600,000)	-	-
REVENUE CATEGORIES						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
3400 Other Funds Ltd	(196,435,000)	-	-	(196,435,000)	-	-
TOTAL REVENUE CATEGORIES	(\$174,017,513)	\$17,056,427	\$3,480,227	(\$200,173,500)	\$5,599,166	\$20,167
AVAILABLE REVENUES						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
3400 Other Funds Ltd	(196,435,000)	-	-	(196,435,000)	-	-
TOTAL AVAILABLE REVENUES	(\$174,017,513)	\$17,056,427	\$3,480,227	(\$200,173,500)	\$5,599,166	\$20,167

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,085,213	-	2,085,216	-	-	(3)
3400 Other Funds Ltd	3	-	-	-	-	3
All Funds	2,085,216	-	2,085,216	-	-	-

3160 Temporary Appointments

8000 General Fund	38,722	38,722	-	-	-	-
3400 Other Funds Ltd	10,042	10,042	-	-	-	-
6400 Federal Funds Ltd	43	43	-	-	-	-
All Funds	48,807	48,807	-	-	-	-

3190 All Other Differential

8000 General Fund	50,619	50,619	-	-	-	-
3400 Other Funds Ltd	7,258	7,258	-	-	-	-
All Funds	57,877	57,877	-	-	-	-

SALARIES & WAGES

8000 General Fund	2,174,554	89,341	2,085,216	-	-	(3)
3400 Other Funds Ltd	17,303	17,300	-	-	-	3
6400 Federal Funds Ltd	43	43	-	-	-	-

TOTAL SALARIES & WAGES	\$2,191,900	\$106,684	\$2,085,216	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Judicial Dept**

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	1,440	-	1,403	-	-	37
3400 Other Funds Ltd	(37)	-	-	-	-	(37)
All Funds	1,403	-	1,403	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	362,454	8,591	353,864	-	-	(1)
3400 Other Funds Ltd	1,233	1,232	-	-	-	1
All Funds	363,687	9,823	353,864	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	639,837	639,837	-	-	-	-
3400 Other Funds Ltd	(57,562)	(57,562)	-	-	-	-
6400 Federal Funds Ltd	(284)	(284)	-	-	-	-
All Funds	581,991	581,991	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	166,304	6,835	159,530	-	-	(61)
3400 Other Funds Ltd	1,385	1,324	-	-	-	61
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	167,692	8,162	159,530	-	-	-
3240 Unemployment Assessments						
8000 General Fund	28,869	28,869	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,368	-	1,334	-	-	34
3400 Other Funds Ltd	(34)	-	-	-	-	(34)
All Funds	1,334	-	1,334	-	-	-

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3260 Mass Transit Tax						
8000 General Fund	74,466	74,466	-	-	-	-
3400 Other Funds Ltd	15,698	18,532	-	(2,834)	-	-
All Funds	90,164	92,998	-	(2,834)	-	-
3270 Flexible Benefits						
8000 General Fund	899,041	-	878,880	-	-	20,161
3400 Other Funds Ltd	(20,161)	-	-	-	-	(20,161)
All Funds	878,880	-	878,880	-	-	-
3280 Other OPE						
8000 General Fund	(163,384)	-	-	(163,384)	-	-
3400 Other Funds Ltd	(425,000)	-	-	(425,000)	-	-
All Funds	(588,384)	-	-	(588,384)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,010,395	758,598	1,395,011	(163,384)	-	20,170
3400 Other Funds Ltd	(484,478)	(36,474)	-	(427,834)	-	(20,170)
6400 Federal Funds Ltd	(281)	(281)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,525,636	\$721,843	\$1,395,011	(\$591,218)	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	16,208,488	16,208,488	-	-	-	-
3400 Other Funds Ltd	463,210	463,210	-	-	-	-
All Funds	16,671,698	16,671,698	-	-	-	-
3470 Undistributed (P.S.)						

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2019-21 Biennium
Judicial Dept

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(2,517,465)	-	-	(2,517,465)	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	13,691,023	16,208,488	-	(2,517,465)	-	-
3400 Other Funds Ltd	463,210	463,210	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	\$14,154,233	\$16,671,698	-	(\$2,517,465)	-	-
PERSONAL SERVICES						
8000 General Fund	17,875,972	17,056,427	3,480,227	(2,680,849)	-	20,167
3400 Other Funds Ltd	(3,965)	444,036	-	(427,834)	-	(20,167)
6400 Federal Funds Ltd	(238)	(238)	-	-	-	-
TOTAL PERSONAL SERVICES	\$17,871,769	\$17,500,225	\$3,480,227	(\$3,108,683)	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,690	-	-	-	20,690	-
3400 Other Funds Ltd	4,944	-	-	-	4,944	-
6400 Federal Funds Ltd	1,705	-	-	-	1,705	-
All Funds	27,339	-	-	-	27,339	-
4125 Out of State Travel						
8000 General Fund	1,647	-	-	-	1,647	-
3400 Other Funds Ltd	30	-	-	-	30	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	1,678	-	-	-	1,678	-
4150 Employee Training						

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Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	22,961	-	-	-	22,961	-
3400 Other Funds Ltd	13,669	-	-	-	13,669	-
6400 Federal Funds Ltd	2,194	-	-	-	2,194	-
All Funds	38,824	-	-	-	38,824	-
4175 Office Expenses						
8000 General Fund	222,856	-	-	-	222,856	-
3400 Other Funds Ltd	(162,367)	-	-	(200,000)	37,633	-
6400 Federal Funds Ltd	755	-	-	-	755	-
All Funds	61,244	-	-	(200,000)	261,244	-
4200 Telecommunications						
8000 General Fund	122,525	-	-	-	122,525	-
3400 Other Funds Ltd	(3,038)	-	-	(6,980)	3,942	-
6400 Federal Funds Ltd	166	-	-	-	166	-
All Funds	119,653	-	-	(6,980)	126,633	-
4225 State Gov. Service Charges						
8000 General Fund	2,945,283	-	-	-	2,945,283	-
4250 Data Processing						
8000 General Fund	66,736	-	-	-	66,736	-
3400 Other Funds Ltd	813	-	-	-	813	-
6400 Federal Funds Ltd	25	-	-	-	25	-
All Funds	67,574	-	-	-	67,574	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,214	-	-	-	1,214	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4300 Professional Services						
8000 General Fund	270,382	-	-	-	270,382	-
3400 Other Funds Ltd	27,301	-	-	-	27,301	-
6400 Federal Funds Ltd	9,761	-	-	-	9,761	-
All Funds	307,444	-	-	-	307,444	-
4315 IT Professional Services						
8000 General Fund	90,695	-	-	-	90,695	-
3400 Other Funds Ltd	210,472	-	-	-	210,472	-
6400 Federal Funds Ltd	9,015	-	-	-	9,015	-
All Funds	310,182	-	-	-	310,182	-
4325 Attorney General						
8000 General Fund	43,440	-	-	-	43,440	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,327	-	-	-	5,327	-
3400 Other Funds Ltd	73	-	-	-	73	-
6400 Federal Funds Ltd	17	-	-	-	17	-
All Funds	5,417	-	-	-	5,417	-
4400 Dues and Subscriptions						
8000 General Fund	53,928	-	-	-	53,928	-
3400 Other Funds Ltd	437	-	-	-	437	-
6400 Federal Funds Ltd	79	-	-	-	79	-
All Funds	54,444	-	-	-	54,444	-
4425 Facilities Rental and Taxes						

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	147,719	-	-	-	147,719	-
3400 Other Funds Ltd	1,429	-	-	-	1,429	-
All Funds	149,148	-	-	-	149,148	-
4450 Fuels and Utilities						
8000 General Fund	10,191	-	-	-	10,191	-
3400 Other Funds Ltd	7	-	-	-	7	-
6400 Federal Funds Ltd	2	-	-	-	2	-
All Funds	10,200	-	-	-	10,200	-
4475 Facilities Maintenance						
8000 General Fund	7,729	-	-	-	7,729	-
3400 Other Funds Ltd	20	-	-	-	20	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	7,755	-	-	-	7,755	-
4575 Agency Program Related S and S						
8000 General Fund	228,722	-	-	-	228,722	-
3400 Other Funds Ltd	19,785	-	-	-	19,785	-
6400 Federal Funds Ltd	13	-	-	-	13	-
All Funds	248,520	-	-	-	248,520	-
4625 Other COP Costs						
3400 Other Funds Ltd	(1,235,000)	-	-	(1,235,000)	-	-
4650 Other Services and Supplies						
8000 General Fund	594,179	-	-	-	594,179	-
3400 Other Funds Ltd	275,374	-	-	-	275,374	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	24	-	-	-	24	-
All Funds	869,577	-	-	-	869,577	-
4675 Undistributed (S.S.)						
8000 General Fund	283,334	-	-	283,334	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	60,815	-	-	-	60,815	-
3400 Other Funds Ltd	11,522	-	-	-	11,522	-
6400 Federal Funds Ltd	236	-	-	-	236	-
All Funds	72,573	-	-	-	72,573	-
4715 IT Expendable Property						
8000 General Fund	31,441	-	-	-	31,441	-
3400 Other Funds Ltd	(34,637)	-	-	(54,000)	19,363	-
6400 Federal Funds Ltd	140	-	-	-	140	-
All Funds	(3,056)	-	-	(54,000)	50,944	-
SERVICES & SUPPLIES						
8000 General Fund	5,230,600	-	-	283,334	4,947,266	-
3400 Other Funds Ltd	(867,952)	-	-	(1,495,980)	628,028	-
6400 Federal Funds Ltd	24,139	-	-	-	24,139	-
TOTAL SERVICES & SUPPLIES	\$4,386,787	-	-	(\$1,212,646)	\$5,599,433	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	3,547	-	-	-	3,547	-
3400 Other Funds Ltd	368	-	-	-	368	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	3,915	-	-	-	3,915	-
5200 Technical Equipment						
8000 General Fund	(140,980)	-	-	(140,980)	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	357	-	-	-	357	-
5600 Data Processing Hardware						
8000 General Fund	92,018	-	-	-	92,018	-
3400 Other Funds Ltd	21,414	-	-	-	21,414	-
All Funds	113,432	-	-	-	113,432	-
CAPITAL OUTLAY						
8000 General Fund	(45,415)	-	-	(140,980)	95,565	-
3400 Other Funds Ltd	22,139	-	-	-	22,139	-
TOTAL CAPITAL OUTLAY	(\$23,276)	-	-	(\$140,980)	\$117,704	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(657,713)	-	-	(1,200,000)	542,287	-
3400 Other Funds Ltd	(195,092,680)	-	-	(195,200,000)	107,320	-
All Funds	(195,750,393)	-	-	(196,400,000)	649,607	-
6030 Dist to Non-Gov Units						
8000 General Fund	14,048	-	-	-	14,048	-
SPECIAL PAYMENTS						
8000 General Fund	(643,665)	-	-	(1,200,000)	556,335	-
3400 Other Funds Ltd	(195,092,680)	-	-	(195,200,000)	107,320	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL SPECIAL PAYMENTS	(\$195,736,345)	-	-	(\$196,400,000)	\$663,655	-
DEBT SERVICE						
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
EXPENDITURES						
8000 General Fund	22,417,492	17,056,427	3,480,227	(3,738,495)	5,599,166	20,167
8030 General Fund Debt Svc	(5)	-	-	(5)	-	-
3400 Other Funds Ltd	(195,942,458)	444,036	-	(197,123,814)	757,487	(20,167)
6400 Federal Funds Ltd	23,901	(238)	-	-	24,139	-
TOTAL EXPENDITURES	(\$173,501,070)	\$17,500,225	\$3,480,227	(\$200,862,314)	\$6,380,792	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	(492,542)	(444,036)	-	688,814	(757,487)	20,167
6400 Federal Funds Ltd	(23,901)	238	-	-	(24,139)	-
TOTAL ENDING BALANCE	(\$516,443)	(\$443,798)	-	\$688,814	(\$781,626)	\$20,167
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	-	23	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	21.00	-	21.00	-	-	-

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Judicial Compensation

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(546,074)	18,243	(564,317)		
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AVAILABLE REVENUES

8000 General Fund	(546,074)	18,243	(564,317)		
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TOTAL AVAILABLE REVENUES	(\$546,074)	\$18,243	(\$564,317)		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund	18,243	18,243	-		
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P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	(564,317)	-	(564,317)		
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PERSONAL SERVICES

8000 General Fund	(546,074)	18,243	(564,317)		
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TOTAL PERSONAL SERVICES	(\$546,074)	\$18,243	(\$564,317)		
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ENDING BALANCE

8000 General Fund	-	-	-		
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TOTAL ENDING BALANCE	-	-	-		
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OJD Debt Service

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs			
		Priority: 00			
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	(5)	(5)			
AVAILABLE REVENUES					
8030 General Fund Debt Svc	(5)	(5)			
TOTAL AVAILABLE REVENUES					
	(\$5)	(\$5)			
EXPENDITURES					
DEBT SERVICE					
7990 Undistributed (Debt Svc)					
8030 General Fund Debt Svc	(5)	(5)			
ENDING BALANCE					
8030 General Fund Debt Svc	-	-			
TOTAL ENDING BALANCE					
	-	-			

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Trial Courts**

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,816,886	13,775,315	3,480,227	(824,151)	385,495	
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AVAILABLE REVENUES

8000 General Fund	16,816,886	13,775,315	3,480,227	(824,151)	385,495	
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TOTAL AVAILABLE REVENUES	\$16,816,886	\$13,775,315	\$3,480,227	(\$824,151)	\$385,495	
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,085,216	-	2,085,216	-	-	
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3160 Temporary Appointments

8000 General Fund	510	510	-	-	-	
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3400 Other Funds Ltd	8,861	8,861	-	-	-	
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All Funds	9,371	9,371	-	-	-	
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3190 All Other Differential

8000 General Fund	32,837	32,837	-	-	-	
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3400 Other Funds Ltd	3,435	3,435	-	-	-	
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All Funds	36,272	36,272	-	-	-	
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SALARIES & WAGES

8000 General Fund	2,118,563	33,347	2,085,216	-	-	
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3400 Other Funds Ltd	12,296	12,296	-	-	-	
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Trial Courts**

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
TOTAL SALARIES & WAGES	\$2,130,859	\$45,643	\$2,085,216	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,403	-	1,403	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	359,436	5,572	353,864	-	-	
3400 Other Funds Ltd	583	583	-	-	-	
All Funds	360,019	6,155	353,864	-	-	
3221 Pension Obligation Bond						
8000 General Fund	554,774	554,774	-	-	-	
3400 Other Funds Ltd	4,924	4,924	-	-	-	
All Funds	559,698	559,698	-	-	-	
3230 Social Security Taxes						
8000 General Fund	162,081	2,551	159,530	-	-	
3400 Other Funds Ltd	941	941	-	-	-	
All Funds	163,022	3,492	159,530	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,334	-	1,334	-	-	
3260 Mass Transit Tax						
8000 General Fund	40,112	40,112	-	-	-	
3400 Other Funds Ltd	(375)	(375)	-	-	-	
All Funds	39,737	39,737	-	-	-	
3270 Flexible Benefits						

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	878,880	-	878,880	-	-	
3280 Other OPE						
8000 General Fund	(106,811)	-	-	(106,811)	-	
3400 Other Funds Ltd	(425,000)	-	-	(425,000)	-	
All Funds	(531,811)	-	-	(531,811)	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	1,891,209	603,009	1,395,011	(106,811)	-	
3400 Other Funds Ltd	(418,927)	6,073	-	(425,000)	-	
TOTAL OTHER PAYROLL EXPENSES	\$1,472,282	\$609,082	\$1,395,011	(\$531,811)	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	13,138,959	13,138,959	-	-	-	
3470 Undistributed (P.S.)						
8000 General Fund	(717,340)	-	-	(717,340)	-	
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	12,421,619	13,138,959	-	(717,340)	-	
TOTAL P.S. BUDGET ADJUSTMENTS	\$12,421,619	\$13,138,959	-	(\$717,340)	-	
PERSONAL SERVICES						
8000 General Fund	16,431,391	13,775,315	3,480,227	(824,151)	-	
3400 Other Funds Ltd	(406,631)	18,369	-	(425,000)	-	
TOTAL PERSONAL SERVICES	\$16,024,760	\$13,793,684	\$3,480,227	(\$1,249,151)	-	
SERVICES & SUPPLIES						

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00
4100 Instate Travel					
8000 General Fund	16,462	-	-	-	16,462
4125 Out of State Travel					
8000 General Fund	422	-	-	-	422
4150 Employee Training					
8000 General Fund	15,404	-	-	-	15,404
4175 Office Expenses					
8000 General Fund	145,631	-	-	-	145,631
3400 Other Funds Ltd	(180,521)	-	-	(200,000)	19,479
All Funds	(34,890)	-	-	(200,000)	165,110
4200 Telecommunications					
8000 General Fund	59,767	-	-	-	59,767
3400 Other Funds Ltd	(6,980)	-	-	(6,980)	-
All Funds	52,787	-	-	(6,980)	59,767
4250 Data Processing					
8000 General Fund	6,447	-	-	-	6,447
3400 Other Funds Ltd	4	-	-	-	4
All Funds	6,451	-	-	-	6,451
4300 Professional Services					
8000 General Fund	27,565	-	-	-	27,565
4375 Employee Recruitment and Develop					
8000 General Fund	4,653	-	-	-	4,653
4400 Dues and Subscriptions					

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	20,119	-	-	-	20,119	
4425 Facilities Rental and Taxes						
8000 General Fund	130	-	-	-	130	
4450 Fuels and Utilities						
8000 General Fund	523	-	-	-	523	
4475 Facilities Maintenance						
8000 General Fund	1,482	-	-	-	1,482	
4575 Agency Program Related S and S						
8000 General Fund	2,521	-	-	-	2,521	
4650 Other Services and Supplies						
8000 General Fund	6,230	-	-	-	6,230	
4700 Expendable Prop 250 - 5000						
8000 General Fund	54,802	-	-	-	54,802	
4715 IT Expendable Property						
8000 General Fund	19,790	-	-	-	19,790	
3400 Other Funds Ltd	(54,000)	-	-	(54,000)	-	
All Funds	(34,210)	-	-	(54,000)	19,790	
SERVICES & SUPPLIES						
8000 General Fund	381,948	-	-	-	381,948	
3400 Other Funds Ltd	(241,497)	-	-	(260,980)	19,483	
TOTAL SERVICES & SUPPLIES	\$140,451	-	-	(\$260,980)	\$401,431	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase - In Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	3,547	-	-	-	3,547	
3400 Other Funds Ltd	368	-	-	-	368	
All Funds	3,915	-	-	-	3,915	
EXPENDITURES						
8000 General Fund	16,816,886	13,775,315	3,480,227	(824,151)	385,495	
3400 Other Funds Ltd	(647,760)	18,369	-	(685,980)	19,851	
TOTAL EXPENDITURES	\$16,169,126	\$13,793,684	\$3,480,227	(\$1,510,131)	\$405,346	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	647,760	(18,369)	-	685,980	(19,851)	
TOTAL ENDING BALANCE	\$647,760	(\$18,369)	-	\$685,980	(\$19,851)	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	-	23	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	21.00	-	21.00	-	-	

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,398,816	1,392,706	(56,573)	62,683		
AVAILABLE REVENUES						
8000 General Fund	1,398,816	1,392,706	(56,573)	62,683		
TOTAL AVAILABLE REVENUES	\$1,398,816	\$1,392,706	(\$56,573)	\$62,683		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	19,773	19,773	-	-		
3190 All Other Differential						
8000 General Fund	5,546	5,546	-	-		
SALARIES & WAGES						
8000 General Fund	25,319	25,319	-	-		
TOTAL SALARIES & WAGES	\$25,319	\$25,319	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	942	942	-	-		
3221 Pension Obligation Bond						
8000 General Fund	11,206	11,206	-	-		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	1,628	1,628	-	-		
All Funds	12,834	12,834	-	-		
3230 Social Security Taxes						
8000 General Fund	1,937	1,937	-	-		
3260 Mass Transit Tax						
8000 General Fund	3,743	3,743	-	-		
3400 Other Funds Ltd	316	316	-	-		
All Funds	4,059	4,059	-	-		
3280 Other OPE						
8000 General Fund	(56,573)	-	(56,573)	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	(38,745)	17,828	(56,573)	-		
3400 Other Funds Ltd	1,944	1,944	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$36,801)	\$19,772	(\$56,573)	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	1,349,559	1,349,559	-	-		
PERSONAL SERVICES						
8000 General Fund	1,336,133	1,392,706	(56,573)	-		
3400 Other Funds Ltd	1,944	1,944	-	-		
TOTAL PERSONAL SERVICES	\$1,338,077	\$1,394,650	(\$56,573)	-		
SERVICES & SUPPLIES						

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4100 Instate Travel						
8000 General Fund	1,186	-	-	1,186		
3400 Other Funds Ltd	1,186	-	-	1,186		
All Funds	2,372	-	-	2,372		
4125 Out of State Travel						
8000 General Fund	166	-	-	166		
3400 Other Funds Ltd	12	-	-	12		
All Funds	178	-	-	178		
4150 Employee Training						
8000 General Fund	3,697	-	-	3,697		
3400 Other Funds Ltd	3,110	-	-	3,110		
All Funds	6,807	-	-	6,807		
4175 Office Expenses						
8000 General Fund	33,942	-	-	33,942		
3400 Other Funds Ltd	13,813	-	-	13,813		
All Funds	47,755	-	-	47,755		
4200 Telecommunications						
8000 General Fund	5,650	-	-	5,650		
3400 Other Funds Ltd	1,358	-	-	1,358		
All Funds	7,008	-	-	7,008		
4250 Data Processing						
8000 General Fund	20	-	-	20		
3400 Other Funds Ltd	82	-	-	82		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	102	-	-	102		
4275 Publicity and Publications						
3400 Other Funds Ltd	1,214	-	-	1,214		
4300 Professional Services						
8000 General Fund	6,734	-	-	6,734		
3400 Other Funds Ltd	7,928	-	-	7,928		
All Funds	14,662	-	-	14,662		
4315 IT Professional Services						
8000 General Fund	1,393	-	-	1,393		
4375 Employee Recruitment and Develop						
8000 General Fund	515	-	-	515		
3400 Other Funds Ltd	73	-	-	73		
All Funds	588	-	-	588		
4400 Dues and Subscriptions						
8000 General Fund	4,124	-	-	4,124		
3400 Other Funds Ltd	327	-	-	327		
All Funds	4,451	-	-	4,451		
4450 Fuels and Utilities						
8000 General Fund	56	-	-	56		
3400 Other Funds Ltd	7	-	-	7		
All Funds	63	-	-	63		
4475 Facilities Maintenance						
8000 General Fund	13	-	-	13		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	20	-	-	20		
All Funds	33	-	-	33		
4575 Agency Program Related S and S						
8000 General Fund	3	-	-	3		
3400 Other Funds Ltd	43	-	-	43		
All Funds	46	-	-	46		
4650 Other Services and Supplies						
8000 General Fund	411	-	-	411		
3400 Other Funds Ltd	40	-	-	40		
All Funds	451	-	-	451		
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,995	-	-	3,995		
3400 Other Funds Ltd	11,319	-	-	11,319		
All Funds	15,314	-	-	15,314		
4715 IT Expendable Property						
8000 General Fund	778	-	-	778		
3400 Other Funds Ltd	18,023	-	-	18,023		
All Funds	18,801	-	-	18,801		
SERVICES & SUPPLIES						
8000 General Fund	62,683	-	-	62,683		
3400 Other Funds Ltd	58,555	-	-	58,555		
TOTAL SERVICES & SUPPLIES	\$121,238	-	-	\$121,238		

EXPENDITURES

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
8000 General Fund	1,398,816	1,392,706	(56,573)	62,683		
3400 Other Funds Ltd	60,499	1,944	-	58,555		
TOTAL EXPENDITURES	\$1,459,315	\$1,394,650	(\$56,573)	\$121,238		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(60,499)	(1,944)	-	(58,555)		
TOTAL ENDING BALANCE	(\$60,499)	(\$1,944)	-	(\$58,555)		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-
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REVENUE CATEGORIES

8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
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3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-
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TOTAL REVENUE CATEGORIES	\$4,349,410	\$1,754,774	(\$911,196)	\$3,485,665	\$20,167
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AVAILABLE REVENUES

8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
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3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-
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TOTAL AVAILABLE REVENUES	\$4,349,410	\$1,754,774	(\$911,196)	\$3,485,665	\$20,167
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(3)	-	-	-	(3)
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3400 Other Funds Ltd	(5,389,893)	-	-	-	(5,389,893)
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All Funds	(5,389,896)	-	-	-	(5,389,896)
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3160 Temporary Appointments						
8000 General Fund	18,439	18,439	-	-	-	
3400 Other Funds Ltd	1,181	1,181	-	-	-	
6400 Federal Funds Ltd	43	43	-	-	-	
All Funds	19,663	19,663	-	-	-	
3190 All Other Differential						
8000 General Fund	11,111	11,111	-	-	-	
3400 Other Funds Ltd	3,823	3,823	-	-	-	
All Funds	14,934	14,934	-	-	-	
SALARIES & WAGES						
8000 General Fund	29,547	29,550	-	-	(3)	
3400 Other Funds Ltd	(5,384,889)	5,004	-	-	(5,389,893)	
6400 Federal Funds Ltd	43	43	-	-	-	
TOTAL SALARIES & WAGES	(\$5,355,299)	\$34,597	-	-	(\$5,389,896)	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	37	-	-	-	37	
3400 Other Funds Ltd	(1,867)	-	-	-	(1,867)	
All Funds	(1,830)	-	-	-	(1,830)	
3220 Public Employees Retire Cont						
8000 General Fund	1,885	1,886	-	-	(1)	
3400 Other Funds Ltd	(914,015)	649	-	-	(914,664)	
All Funds	(912,130)	2,535	-	-	(914,665)	

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		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3221 Pension Obligation Bond						
8000 General Fund	68,006	68,006	-	-	-	
3400 Other Funds Ltd	(362,490)	(53,649)	-	-	(308,841)	
6400 Federal Funds Ltd	(284)	(284)	-	-	-	
All Funds	(294,768)	14,073	-	-	(308,841)	
3230 Social Security Taxes						
8000 General Fund	2,200	2,261	-	-	(61)	
3400 Other Funds Ltd	(411,884)	383	-	-	(412,267)	
6400 Federal Funds Ltd	3	3	-	-	-	
All Funds	(409,681)	2,647	-	-	(412,328)	
3240 Unemployment Assessments						
8000 General Fund	28,869	28,869	-	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	34	-	-	-	34	
3400 Other Funds Ltd	(1,774)	-	-	-	(1,774)	
All Funds	(1,740)	-	-	-	(1,740)	
3260 Mass Transit Tax						
8000 General Fund	11,593	11,593	-	-	-	
3400 Other Funds Ltd	(21,761)	18,156	(2,834)	-	(37,083)	
All Funds	(10,168)	29,749	(2,834)	-	(37,083)	
3270 Flexible Benefits						
8000 General Fund	20,161	-	-	-	20,161	
3400 Other Funds Ltd	(1,258,561)	-	-	-	(1,258,561)	

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(1,238,400)	-	-	-	(1,238,400)	
OTHER PAYROLL EXPENSES						
8000 General Fund	132,785	112,615	-	-	20,170	
3400 Other Funds Ltd	(2,972,352)	(34,461)	(2,834)	-	(2,935,057)	
6400 Federal Funds Ltd	(281)	(281)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$2,839,848)	\$77,873	(\$2,834)	-	(\$2,914,887)	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	1,612,609	1,612,609	-	-	-	
3400 Other Funds Ltd	463,210	463,210	-	-	-	
All Funds	2,075,819	2,075,819	-	-	-	
3470 Undistributed (P.S.)						
8000 General Fund	(1,235,216)	-	(1,235,216)	-	-	
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	377,393	1,612,609	(1,235,216)	-	-	
3400 Other Funds Ltd	463,210	463,210	-	-	-	
TOTAL P.S. BUDGET ADJUSTMENTS	\$840,603	\$2,075,819	(\$1,235,216)	-	-	
PERSONAL SERVICES						
8000 General Fund	539,725	1,754,774	(1,235,216)	-	20,167	
3400 Other Funds Ltd	(7,894,031)	433,753	(2,834)	-	(8,324,950)	
6400 Federal Funds Ltd	(238)	(238)	-	-	-	
TOTAL PERSONAL SERVICES	(\$7,354,544)	\$2,188,289	(\$1,238,050)	-	(\$8,304,783)	

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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,001	-	-	2,001	-
3400 Other Funds Ltd	(75,996)	-	-	3,002	(78,998)
6400 Federal Funds Ltd	1,705	-	-	1,705	-
All Funds	(72,290)	-	-	6,708	(78,998)

4125 Out of State Travel

8000 General Fund	1,059	-	-	1,059	-
6400 Federal Funds Ltd	1	-	-	1	-
All Funds	1,060	-	-	1,060	-

4150 Employee Training

8000 General Fund	3,142	-	-	3,142	-
3400 Other Funds Ltd	(233,374)	-	-	9,218	(242,592)
6400 Federal Funds Ltd	2,194	-	-	2,194	-
All Funds	(228,038)	-	-	14,554	(242,592)

4175 Office Expenses

8000 General Fund	42,996	-	-	42,996	-
3400 Other Funds Ltd	(109,899)	-	-	4,341	(114,240)
6400 Federal Funds Ltd	755	-	-	755	-
All Funds	(66,148)	-	-	48,092	(114,240)

4200 Telecommunications

8000 General Fund	54,523	-	-	54,523	-
3400 Other Funds Ltd	(65,409)	-	-	2,584	(67,993)

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6400 Federal Funds Ltd	166	-	-	166	-
All Funds	(10,720)	-	-	57,273	(67,993)
4225 State Gov. Service Charges					
8000 General Fund	2,945,283	-	-	2,945,283	-
4250 Data Processing					
8000 General Fund	38,047	-	-	38,047	-
6400 Federal Funds Ltd	25	-	-	25	-
All Funds	38,072	-	-	38,072	-
4300 Professional Services					
8000 General Fund	10,565	-	-	10,565	-
3400 Other Funds Ltd	(441,885)	-	-	19,373	(461,258)
6400 Federal Funds Ltd	9,761	-	-	9,761	-
All Funds	(421,559)	-	-	39,699	(461,258)
4315 IT Professional Services					
8000 General Fund	10,788	-	-	10,788	-
3400 Other Funds Ltd	(2,366,982)	-	-	103,772	(2,470,754)
6400 Federal Funds Ltd	9,015	-	-	9,015	-
All Funds	(2,347,179)	-	-	123,575	(2,470,754)
4325 Attorney General					
8000 General Fund	43,440	-	-	43,440	-
4375 Employee Recruitment and Develop					
8000 General Fund	159	-	-	159	-
6400 Federal Funds Ltd	17	-	-	17	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	176	-	-	176	-
4400 Dues and Subscriptions					
8000 General Fund	29,039	-	-	29,039	-
3400 Other Funds Ltd	(2,782)	-	-	110	(2,892)
6400 Federal Funds Ltd	79	-	-	79	-
All Funds	26,336	-	-	29,228	(2,892)
4425 Facilities Rental and Taxes					
8000 General Fund	147,589	-	-	147,589	-
3400 Other Funds Ltd	(36,175)	-	-	1,429	(37,604)
All Funds	111,414	-	-	149,018	(37,604)
4450 Fuels and Utilities					
8000 General Fund	9,612	-	-	9,612	-
6400 Federal Funds Ltd	2	-	-	2	-
All Funds	9,614	-	-	9,614	-
4475 Facilities Maintenance					
8000 General Fund	6,234	-	-	6,234	-
6400 Federal Funds Ltd	6	-	-	6	-
All Funds	6,240	-	-	6,240	-
4575 Agency Program Related S and S					
8000 General Fund	12,760	-	-	12,760	-
6400 Federal Funds Ltd	13	-	-	13	-
All Funds	12,773	-	-	12,773	-
4625 Other COP Costs					

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(1,235,000)	-	(1,235,000)	-	-	
4650 Other Services and Supplies						
8000 General Fund	26,535	-	-	26,535	-	
3400 Other Funds Ltd	(6,970,297)	-	-	275,334	(7,245,631)	
6400 Federal Funds Ltd	24	-	-	24	-	
All Funds	(6,943,738)	-	-	301,893	(7,245,631)	
4675 Undistributed (S.S.)						
8000 General Fund	1,700,000	-	1,700,000	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	510	-	-	510	-	
3400 Other Funds Ltd	(5,126)	-	-	203	(5,329)	
6400 Federal Funds Ltd	236	-	-	236	-	
All Funds	(4,380)	-	-	949	(5,329)	
4715 IT Expendable Property						
8000 General Fund	9,365	-	-	9,365	-	
3400 Other Funds Ltd	(33,918)	-	-	1,340	(35,258)	
6400 Federal Funds Ltd	140	-	-	140	-	
All Funds	(24,413)	-	-	10,845	(35,258)	
SERVICES & SUPPLIES						
8000 General Fund	5,093,647	-	1,700,000	3,393,647	-	
3400 Other Funds Ltd	(11,576,843)	-	(1,235,000)	420,706	(10,762,549)	
6400 Federal Funds Ltd	24,139	-	-	24,139	-	
TOTAL SERVICES & SUPPLIES	(\$6,459,057)	-	\$465,000	\$3,838,492	(\$10,762,549)	

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	(140,980)	-	(140,980)	-	-
5600 Data Processing Hardware					
8000 General Fund	92,018	-	-	92,018	-
3400 Other Funds Ltd	(392,119)	-	-	21,414	(413,533)
All Funds	(300,101)	-	-	113,432	(413,533)
CAPITAL OUTLAY					
8000 General Fund	(48,962)	-	(140,980)	92,018	-
3400 Other Funds Ltd	(392,119)	-	-	21,414	(413,533)
TOTAL CAPITAL OUTLAY	(\$441,081)	-	(\$140,980)	\$113,432	(\$413,533)
EXPENDITURES					
8000 General Fund	5,584,410	1,754,774	323,804	3,485,665	20,167
3400 Other Funds Ltd	(19,862,993)	433,753	(1,237,834)	442,120	(19,501,032)
6400 Federal Funds Ltd	23,901	(238)	-	24,139	-
TOTAL EXPENDITURES	(\$14,254,682)	\$2,188,289	(\$914,030)	\$3,951,924	(\$19,480,865)
ENDING BALANCE					
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	18,627,993	(433,753)	2,834	(442,120)	19,501,032
6400 Federal Funds Ltd	(23,901)	238	-	(24,139)	-
TOTAL ENDING BALANCE	\$18,604,092	(\$433,515)	\$2,834	(\$466,259)	\$19,501,032
AUTHORIZED POSITIONS					

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8150 Class/Unclass Positions	(30)	-	-	-	(30)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(30.00)	-	-	-	(30.00)	

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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	566,957	115,389	(592)	452,160		
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AVAILABLE REVENUES

8000 General Fund	566,957	115,389	(592)	452,160		
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TOTAL AVAILABLE REVENUES

	\$566,957	\$115,389	(\$592)	\$452,160		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	1,125	1,125	-	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	191	191	-	-		
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3221 Pension Obligation Bond

8000 General Fund	5,851	5,851	-	-		
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3400 Other Funds Ltd	(517)	(517)	-	-		
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All Funds	5,334	5,334	-	-		
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3230 Social Security Taxes

8000 General Fund	86	86	-	-		
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3260 Mass Transit Tax

8000 General Fund	775	775	-	-		
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	15	15	-	-		
All Funds	790	790	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	6,903	6,903	-	-		
3400 Other Funds Ltd	(502)	(502)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$6,401	\$6,401	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	107,361	107,361	-	-		
3470 Undistributed (P.S.)						
8000 General Fund	(592)	-	(592)	-		
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	106,769	107,361	(592)	-		
TOTAL P.S. BUDGET ADJUSTMENTS	\$106,769	\$107,361	(\$592)	-		
PERSONAL SERVICES						
8000 General Fund	114,797	115,389	(592)	-		
3400 Other Funds Ltd	(502)	(502)	-	-		
TOTAL PERSONAL SERVICES	\$114,295	\$114,887	(\$592)	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,041	-	-	1,041		
3400 Other Funds Ltd	756	-	-	756		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	1,797	-	-	1,797		
4125 Out of State Travel						
3400 Other Funds Ltd	18	-	-	18		
4150 Employee Training						
8000 General Fund	718	-	-	718		
3400 Other Funds Ltd	1,341	-	-	1,341		
All Funds	2,059	-	-	2,059		
4175 Office Expenses						
8000 General Fund	287	-	-	287		
4200 Telecommunications						
8000 General Fund	2,585	-	-	2,585		
4250 Data Processing						
8000 General Fund	4,477	-	-	4,477		
3400 Other Funds Ltd	727	-	-	727		
All Funds	5,204	-	-	5,204		
4300 Professional Services						
8000 General Fund	225,518	-	-	225,518		
4400 Dues and Subscriptions						
8000 General Fund	646	-	-	646		
4575 Agency Program Related S and S						
8000 General Fund	213,438	-	-	213,438		
3400 Other Funds Ltd	19,742	-	-	19,742		
All Funds	233,180	-	-	233,180		

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BDV004B

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2019-21 Biennium

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

Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4650 Other Services and Supplies						
8000 General Fund	434	-	-	434		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,508	-	-	1,508		
4715 IT Expendable Property						
8000 General Fund	1,508	-	-	1,508		
SERVICES & SUPPLIES						
8000 General Fund	452,160	-	-	452,160		
3400 Other Funds Ltd	22,584	-	-	22,584		
TOTAL SERVICES & SUPPLIES	\$474,744	-	-	\$474,744		
EXPENDITURES						
8000 General Fund	566,957	115,389	(592)	452,160		
3400 Other Funds Ltd	22,082	(502)	-	22,584		
TOTAL EXPENDITURES	\$589,039	\$114,887	(\$592)	\$474,744		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(22,082)	502	-	(22,584)		
TOTAL ENDING BALANCE	(\$22,082)	\$502	-	(\$22,584)		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

3rd Party Debt Collection

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	(236,102)	(796,671)	560,569		
AVAILABLE REVENUES					
8000 General Fund	(236,102)	(796,671)	560,569		
TOTAL AVAILABLE REVENUES	(\$236,102)	(\$796,671)	\$560,569		
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
8000 General Fund	560,569	-	560,569		
4675 Undistributed (S.S.)					
8000 General Fund	(796,671)	(796,671)	-		
SERVICES & SUPPLIES					
8000 General Fund	(236,102)	(796,671)	560,569		
TOTAL SERVICES & SUPPLIES	(\$236,102)	(\$796,671)	\$560,569		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 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		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	(643,665)	(1,200,000)	556,335		
AVAILABLE REVENUES					
8000 General Fund	(643,665)	(1,200,000)	556,335		
TOTAL AVAILABLE REVENUES	(\$643,665)	(\$1,200,000)	\$556,335		
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	(657,713)	(1,200,000)	542,287		
6030 Dist to Non-Gov Units					
8000 General Fund	14,048	-	14,048		
SPECIAL PAYMENTS					
8000 General Fund	(643,665)	(1,200,000)	556,335		
TOTAL SPECIAL PAYMENTS	(\$643,665)	(\$1,200,000)	\$556,335		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 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	(97,600,000)	(97,600,000)			
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(97,600,000)	(97,600,000)			
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REVENUE CATEGORIES

3400 Other Funds Ltd	(195,200,000)	(195,200,000)			
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TOTAL REVENUE CATEGORIES	(\$195,200,000)	(\$195,200,000)			
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AVAILABLE REVENUES

3400 Other Funds Ltd	(195,200,000)	(195,200,000)			
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TOTAL AVAILABLE REVENUES	(\$195,200,000)	(\$195,200,000)			
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	(195,200,000)	(195,200,000)			
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ENDING BALANCE

3400 Other Funds Ltd	-	-			
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TOTAL ENDING BALANCE	-	-			
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(9,948)	(9,948)	-			
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3260 Mass Transit Tax

3400 Other Funds Ltd	420	420	-			
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(9,528)	(9,528)	-			
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TOTAL OTHER PAYROLL EXPENSES	(\$9,528)	(\$9,528)	-			
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SERVICES & SUPPLIES

4315 IT Professional Services

3400 Other Funds Ltd	106,700	-	106,700			
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CAPITAL OUTLAY

5550 Data Processing Software

3400 Other Funds Ltd	357	-	357			
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	107,320	-	107,320			
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EXPENDITURES

3400 Other Funds Ltd	204,849	(9,528)	214,377			
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TOTAL EXPENDITURES	\$204,849	(\$9,528)	\$214,377			
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
ENDING BALANCE						
3400 Other Funds Ltd	(204,849)	9,528	(214,377)			
TOTAL ENDING BALANCE	(\$204,849)	\$9,528	(\$214,377)			

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(523,736)	(619,995)	96,259	-		
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AVAILABLE REVENUES

8000 General Fund	(523,736)	(619,995)	96,259	-		
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TOTAL AVAILABLE REVENUES	(\$523,736)	(\$619,995)	\$96,259	-		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	5,389,896	-	-	5,389,896		
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	1,830	-	-	1,830		
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	914,665	-	-	914,665		
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3221 Pension Obligation Bond

3400 Other Funds Ltd	308,841	-	-	308,841		
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3230 Social Security Taxes

3400 Other Funds Ltd	412,328	-	-	412,328		
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	1,740	-	-	1,740		
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3260 Mass Transit Tax						
3400 Other Funds Ltd	37,083	-	-	37,083		
3270 Flexible Benefits						
3400 Other Funds Ltd	1,238,400	-	-	1,238,400		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,914,887	-	-	2,914,887		
TOTAL OTHER PAYROLL EXPENSES	\$2,914,887	-	-	\$2,914,887		
PERSONAL SERVICES						
3400 Other Funds Ltd	8,304,783	-	-	8,304,783		
TOTAL PERSONAL SERVICES	\$8,304,783	-	-	\$8,304,783		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	78,998	-	-	78,998		
4150 Employee Training						
3400 Other Funds Ltd	242,592	-	-	242,592		
4175 Office Expenses						
3400 Other Funds Ltd	114,240	-	-	114,240		
4200 Telecommunications						
3400 Other Funds Ltd	67,993	-	-	67,993		
4250 Data Processing						
8000 General Fund	17,745	-	17,745	-		
4300 Professional Services						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000**

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	461,258	-	-	461,258		
4315 IT Professional Services						
8000 General Fund	78,514	-	78,514	-		
3400 Other Funds Ltd	2,470,754	-	-	2,470,754		
All Funds	2,549,268	-	78,514	2,470,754		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,892	-	-	2,892		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	37,604	-	-	37,604		
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,245,631	-	-	7,245,631		
4675 Undistributed (S.S.)						
8000 General Fund	(619,995)	(619,995)	-	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,329	-	-	5,329		
4715 IT Expendable Property						
3400 Other Funds Ltd	35,258	-	-	35,258		
SERVICES & SUPPLIES						
8000 General Fund	(523,736)	(619,995)	96,259	-		
3400 Other Funds Ltd	10,762,549	-	-	10,762,549		
TOTAL SERVICES & SUPPLIES	\$10,238,813	(\$619,995)	\$96,259	\$10,762,549		
CAPITAL OUTLAY						
5600 Data Processing Hardware						

SPECIAL REPORTS

Judicial Dept

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**BDV004B
2019-21 Biennium
eCourt Program**

**Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	413,533	-	-	413,533		
EXPENDITURES						
8000 General Fund	(523,736)	(619,995)	96,259	-		
3400 Other Funds Ltd	19,480,865	-	-	19,480,865		
TOTAL EXPENDITURES	\$18,957,129	(\$619,995)	\$96,259	\$19,480,865		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(19,480,865)	-	-	(19,480,865)		
TOTAL ENDING BALANCE	(\$19,480,865)	-	-	(\$19,480,865)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	-	-	30		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.00	-	-	30.00		

SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Policy Packages

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000**

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
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LICENSES AND FEES

0227 State Court Fees

3400 Other Funds Ltd	1,000,000	-	-	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	147,650,000	-	-	-	-	-
All Funds	175,470,000	-	-	-	-	-

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	4,641,531	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	145,500,000	-	-	-	-	-
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	5,100,000	-	-	-	-	-
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1404 Tsfr From Public Def Svcs Comm

3400 Other Funds Ltd	700,000	-	-	-	-	-
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000**

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECl Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
TRANSFERS IN						
3400 Other Funds Ltd	5,800,000	-	-	-	-	-
TOTAL TRANSFERS IN	\$5,800,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	304,591,531	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$372,554,156	\$4,490,570	\$8,313,465	\$9,694,128	\$3,323,977	\$347,869
TRANSFERS OUT						
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(1,000,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	303,591,531	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$371,554,156	\$4,490,570	\$8,313,465	\$9,694,128	\$3,323,977	\$347,869
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,074,485	2,116,478	-	5,023,128	-	173,151
3400 Other Funds Ltd	1,998,648	-	-	-	-	-

SPECIAL REPORTS

Judicial Dept

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BDV004B

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2019-21 Biennium

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

Judicial Dept

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECl Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
All Funds	10,073,133	2,116,478	-	5,023,128	-	173,151
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,838	966	-	4,368	-	168
3400 Other Funds Ltd	1,159	-	-	-	-	-
All Funds	6,997	966	-	4,368	-	168
3220 Public Employees Retire Cont						
8000 General Fund	1,484,586	473,508	-	852,428	-	29,384
3400 Other Funds Ltd	339,169	-	-	-	-	-
All Funds	1,823,755	473,508	-	852,428	-	29,384
3230 Social Security Taxes						
8000 General Fund	617,753	161,924	-	384,310	-	13,247
3400 Other Funds Ltd	152,893	-	-	-	-	-
All Funds	770,646	161,924	-	384,310	-	13,247
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	5,745	1,134	-	4,134	-	159
3400 Other Funds Ltd	1,102	-	-	-	-	-
All Funds	6,847	1,134	-	4,134	-	159
3270 Flexible Benefits						
8000 General Fund	3,642,780	734,160	-	2,591,160	-	99,660
3400 Other Funds Ltd	688,560	-	-	-	-	-
All Funds	4,331,340	734,160	-	2,591,160	-	99,660
3280 Other OPE						

SPECIAL REPORTS

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Judicial Dept

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECl Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
8000 General Fund	8,313,465	-	8,313,465	-	-	-
3400 Other Funds Ltd	1,425,000	-	-	-	-	-
All Funds	9,738,465	-	8,313,465	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	14,070,167	1,371,692	8,313,465	3,836,400	-	142,618
3400 Other Funds Ltd	2,607,883	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$16,678,050	\$1,371,692	\$8,313,465	\$3,836,400	-	\$142,618
PERSONAL SERVICES						
8000 General Fund	22,144,652	3,488,170	8,313,465	8,859,528	-	315,769
3400 Other Funds Ltd	4,606,531	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$26,751,183	\$3,488,170	\$8,313,465	\$8,859,528	-	\$315,769
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	177,000	84,000	-	78,000	-	3,000
4150 Employee Training						
8000 General Fund	146,000	56,000	-	78,000	-	3,000
4175 Office Expenses						
8000 General Fund	398,000	224,000	-	156,000	-	6,000
3400 Other Funds Ltd	35,000	-	-	-	-	-
All Funds	433,000	224,000	-	156,000	-	6,000
4200 Telecommunications						
8000 General Fund	143,000	56,000	-	78,000	-	3,000

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Dept

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
4275 Publicity and Publications						
8000 General Fund	54,100	28,000	-	23,400	-	900
4300 Professional Services						
8000 General Fund	750,000	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	5,023,977	-	-	-	3,323,977	-
3400 Other Funds Ltd	(2,470,754)	-	-	-	-	-
All Funds	2,553,223	-	-	-	3,323,977	-
4375 Employee Recruitment and Develop						
8000 General Fund	59,600	22,400	-	31,200	-	1,200
4400 Dues and Subscriptions						
8000 General Fund	42,000	42,000	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	2,150,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	143,000	56,000	-	78,000	-	3,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	782,000	434,000	-	312,000	-	12,000
SERVICES & SUPPLIES						
8000 General Fund	7,718,677	1,002,400	-	834,600	3,323,977	32,100
3400 Other Funds Ltd	(285,754)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$7,432,923	\$1,002,400	-	\$834,600	\$3,323,977	\$32,100
CAPITAL OUTLAY						

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2019-21 Biennium
Judicial Dept**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000**

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
5100 Office Furniture and Fixtures						
3020 Other Funds Cap Construct	335,600	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	3,078,000	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	7,600,000	-	-	-	-	-
5800 Professional Services						
8000 General Fund	5,340,641	-	-	-	-	-
3020 Other Funds Cap Construct	14,320,400	-	-	-	-	-
3400 Other Funds Ltd	3,600,000	-	-	-	-	-
All Funds	23,261,041	-	-	-	-	-
5850 Contingencies						
3020 Other Funds Cap Construct	5,564,000	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	8,418,641	-	-	-	-	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	3,600,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$39,838,641	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,600,000	-	-	-	-	-
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
All Funds	3,100,000	-	-	-	-	-

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

Judicial Dept

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 104 General Fund Support for OECL Maintenance Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	291,000,000	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	260,655	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,860,655	-	-	-	-	-
3400 Other Funds Ltd	292,500,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$294,360,655	-	-	-	-	-
EXPENDITURES						
8000 General Fund	40,142,625	4,490,570	8,313,465	9,694,128	3,323,977	347,869
3020 Other Funds Cap Construct	27,820,000	-	-	-	-	-
3400 Other Funds Ltd	300,420,777	-	-	-	-	-
TOTAL EXPENDITURES	\$368,383,402	\$4,490,570	\$8,313,465	\$9,694,128	\$3,323,977	\$347,869
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	3,170,754	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,170,754	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	162	56	-	78	-	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	116.20	19.46	-	69.92	-	2.30

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Judicial Dept

Agency Number 19800

**BDV004B
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Judicial Dept**

**Version: V - 01 - Agency Request Budget
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Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	-	-	-	-	147,240,000
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	-	-	-	4,641,531	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	-	-	145,500,000
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	-	-	-	5,100,000	-
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REVENUE CATEGORIES

8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000
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3400 Other Funds Ltd	-	-	-	4,641,531	5,100,000	292,740,000
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TOTAL REVENUE CATEGORIES	\$647,119	\$5,374,201	\$1,600,000	\$4,641,531	\$5,100,000	\$293,490,000
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AVAILABLE REVENUES

8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000
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3400 Other Funds Ltd	-	-	-	4,641,531	5,100,000	292,740,000
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
Judicial Dept

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

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
TOTAL AVAILABLE REVENUES	\$647,119	\$5,374,201	\$1,600,000	\$4,641,531	\$5,100,000	\$293,490,000
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	402,160	359,568	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,998,648	-	-
All Funds	402,160	359,568	-	1,998,648	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	168	168	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,159	-	-
All Funds	168	168	-	1,159	-	-
3220 Public Employees Retire Cont						
8000 General Fund	68,247	61,019	-	-	-	-
3400 Other Funds Ltd	-	-	-	339,169	-	-
All Funds	68,247	61,019	-	339,169	-	-
3230 Social Security Taxes						
8000 General Fund	30,765	27,507	-	-	-	-
3400 Other Funds Ltd	-	-	-	152,893	-	-
All Funds	30,765	27,507	-	152,893	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	159	159	-	-	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Judicial Dept

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
3400 Other Funds Ltd	-	-	-	1,102	-	-
All Funds	159	159	-	1,102	-	-
3270 Flexible Benefits						
8000 General Fund	113,520	104,280	-	-	-	-
3400 Other Funds Ltd	-	-	-	688,560	-	-
All Funds	113,520	104,280	-	688,560	-	-
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	1,425,000	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	212,859	193,133	-	-	-	-
3400 Other Funds Ltd	-	-	-	2,607,883	-	-
TOTAL OTHER PAYROLL EXPENSES	\$212,859	\$193,133	-	\$2,607,883	-	-
PERSONAL SERVICES						
8000 General Fund	615,019	552,701	-	-	-	-
3400 Other Funds Ltd	-	-	-	4,606,531	-	-
TOTAL PERSONAL SERVICES	\$615,019	\$552,701	-	\$4,606,531	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,000	9,000	-	-	-	-
4150 Employee Training						
8000 General Fund	3,000	6,000	-	-	-	-
4175 Office Expenses						

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Judicial Dept

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Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
8000 General Fund	6,000	6,000	-	-	-	-
3400 Other Funds Ltd	-	-	-	35,000	-	-
All Funds	6,000	6,000	-	35,000	-	-
4200 Telecommunications						
8000 General Fund	3,000	3,000	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	900	900	-	-	-	-
4300 Professional Services						
8000 General Fund	-	-	-	-	-	750,000
4315 IT Professional Services						
8000 General Fund	-	1,700,000	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,200	3,600	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	1,740,000
4650 Other Services and Supplies						
8000 General Fund	3,000	3,000	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,000	12,000	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	32,100	1,743,500	-	-	-	750,000
3400 Other Funds Ltd	-	-	-	35,000	-	1,740,000
TOTAL SERVICES & SUPPLIES	\$32,100	\$1,743,500	-	\$35,000	-	\$2,490,000

SPECIAL REPORTS

Judicial Dept

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Judicial Dept

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	3,078,000	-	-	-	-
5800 Professional Services						
3400 Other Funds Ltd	-	-	-	-	3,600,000	-
CAPITAL OUTLAY						
8000 General Fund	-	3,078,000	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	3,600,000	-
TOTAL CAPITAL OUTLAY	-	\$3,078,000	-	-	\$3,600,000	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	1,600,000	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,500,000	-
All Funds	-	-	1,600,000	-	1,500,000	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	-	-	291,000,000
SPECIAL PAYMENTS						
8000 General Fund	-	-	1,600,000	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,500,000	291,000,000
TOTAL SPECIAL PAYMENTS	-	-	\$1,600,000	-	\$1,500,000	\$291,000,000
EXPENDITURES						
8000 General Fund	647,119	5,374,201	1,600,000	-	-	750,000

SPECIAL REPORTS

Judicial Dept

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

Judicial Dept

Description	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00
3400 Other Funds Ltd	-	-	-	4,641,531	5,100,000	292,740,000
TOTAL EXPENDITURES	\$647,119	\$5,374,201	\$1,600,000	\$4,641,531	\$5,100,000	\$293,490,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	19	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.76	2.76	-	19.00	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Judicial Dept

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

Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,340,641	-	236,655	24,000	-
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LICENSES AND FEES

0227 State Court Fees

3400 Other Funds Ltd	-	1,000,000	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	-	-	-	-
All Funds	28,230,000	-	-	-	-

TRANSFERS IN

1404 Tsfr From Public Def Svcs Comm

3400 Other Funds Ltd	-	700,000	-	-	-
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REVENUE CATEGORIES

8000 General Fund	5,340,641	-	236,655	24,000	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	1,700,000	-	-	-

TOTAL REVENUE CATEGORIES

	\$33,570,641	\$1,700,000	\$236,655	\$24,000	-
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TRANSFERS OUT

2404 Tsfr To Public Def Svcs Comm

3400 Other Funds Ltd	-	(1,000,000)	-	-	-
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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2019-21 Biennium
Judicial Dept

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Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
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AVAILABLE REVENUES

8000 General Fund	5,340,641	-	236,655	24,000	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	700,000	-	-	-
TOTAL AVAILABLE REVENUES	\$33,570,641	\$700,000	\$236,655	\$24,000	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	406,128	-	-	(406,128)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	244	-	-	(244)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	68,919	-	-	(68,919)
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3230 Social Security Taxes

3400 Other Funds Ltd	-	31,070	-	-	(31,070)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	232	-	-	(232)
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3270 Flexible Benefits

3400 Other Funds Ltd	-	144,960	-	-	(144,960)
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	-	245,425	-	-	(245,425)
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Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
TOTAL OTHER PAYROLL EXPENSES	-	\$245,425	-	-	(\$245,425)
PERSONAL SERVICES					
3400 Other Funds Ltd	-	651,553	-	-	(651,553)
TOTAL PERSONAL SERVICES	-	\$651,553	-	-	(\$651,553)
SERVICES & SUPPLIES					
4315 IT Professional Services					
3400 Other Funds Ltd	-	-	-	-	(2,470,754)
4625 Other COP Costs					
3400 Other Funds Ltd	410,000	-	-	-	-
SERVICES & SUPPLIES					
3400 Other Funds Ltd	410,000	-	-	-	(2,470,754)
TOTAL SERVICES & SUPPLIES	\$410,000	-	-	-	(\$2,470,754)
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3020 Other Funds Cap Construct	335,600	-	-	-	-
5700 Building Structures					
3020 Other Funds Cap Construct	7,600,000	-	-	-	-
5800 Professional Services					
8000 General Fund	5,340,641	-	-	-	-
3020 Other Funds Cap Construct	14,320,400	-	-	-	-
All Funds	19,661,041	-	-	-	-
5850 Contingencies					

SPECIAL REPORTS

Judicial Dept

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2019-21 Biennium

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

Judicial Dept

Description	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
3020 Other Funds Cap Construct	5,564,000	-	-	-	-
CAPITAL OUTLAY					
8000 General Fund	5,340,641	-	-	-	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
TOTAL CAPITAL OUTLAY	\$33,160,641	-	-	-	-
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
8000 General Fund	-	-	236,655	24,000	-
EXPENDITURES					
8000 General Fund	5,340,641	-	236,655	24,000	-
3020 Other Funds Cap Construct	27,820,000	-	-	-	-
3400 Other Funds Ltd	410,000	651,553	-	-	(3,122,307)
TOTAL EXPENDITURES	\$33,570,641	\$651,553	\$236,655	\$24,000	(\$3,122,307)
ENDING BALANCE					
8000 General Fund	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-
3400 Other Funds Ltd	-	48,447	-	-	3,122,307
TOTAL ENDING BALANCE	-	\$48,447	-	-	\$3,122,307
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	4	-	-	(4)
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	4.00	-	-	(4.00)

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Compensation

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,831,289	1,517,824	8,313,465		
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AVAILABLE REVENUES

8000 General Fund	9,831,289	1,517,824	8,313,465		
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TOTAL AVAILABLE REVENUES	\$9,831,289	\$1,517,824	\$8,313,465		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	994,952	994,952	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	283,164	283,164	-		
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3230 Social Security Taxes

8000 General Fund	76,118	76,118	-		
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	210	210	-		
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3270 Flexible Benefits

8000 General Fund	163,380	163,380	-		
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3280 Other OPE

8000 General Fund	8,313,465	-	8,313,465		
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Compensation

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 102 Judicial Compensation Priority: 00		
OTHER PAYROLL EXPENSES					
8000 General Fund	8,836,337	522,872	8,313,465		
TOTAL OTHER PAYROLL EXPENSES	\$8,836,337	\$522,872	\$8,313,465		
PERSONAL SERVICES					
8000 General Fund	9,831,289	1,517,824	8,313,465		
TOTAL PERSONAL SERVICES	\$9,831,289	\$1,517,824	\$8,313,465		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	14	14	-		
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	3.50	-		

SPECIAL REPORTS

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Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Capital Construction

Description	Total Policy Packages	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00			
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	27,820,000	27,820,000			
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	27,820,000	27,820,000			
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TOTAL AVAILABLE REVENUES	\$27,820,000	\$27,820,000			
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EXPENDITURES

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

3020 Other Funds Cap Construct	335,600	335,600			
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5700 Building Structures

3020 Other Funds Cap Construct	7,600,000	7,600,000			
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5800 Professional Services

3020 Other Funds Cap Construct	14,320,400	14,320,400			
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5850 Contingencies

3020 Other Funds Cap Construct	5,564,000	5,564,000			
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CAPITAL OUTLAY

3020 Other Funds Cap Construct	27,820,000	27,820,000			
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TOTAL CAPITAL OUTLAY	\$27,820,000	\$27,820,000			
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ENDING BALANCE

3020 Other Funds Cap Construct	-	-			
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SPECIAL REPORTS

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

Capital Construction

Description	Total Policy Packages	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00				

TOTAL ENDING BALANCE	-		-			
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Agency Number 19800

**BDV004B
2019-21 Biennium
Trial Courts**

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
LICENSES AND FEES						
0227 State Court Fees						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	4,641,531	-	-	-	-	4,641,531
TRANSFERS IN						
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	700,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
3400 Other Funds Ltd	6,341,531	-	-	-	-	4,641,531
TOTAL REVENUE CATEGORIES	\$20,730,475	\$2,972,746	\$9,694,128	\$347,869	\$1,374,201	\$4,641,531
TRANSFERS OUT						
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(1,000,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
3400 Other Funds Ltd	5,341,531	-	-	-	-	4,641,531

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Agency Number 19800

**BDV004B
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Trial Courts**

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

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
TOTAL AVAILABLE REVENUES	\$19,730,475	\$2,972,746	\$9,694,128	\$347,869	\$1,374,201	\$4,641,531
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,677,373	1,121,526	5,023,128	173,151	359,568	-
3400 Other Funds Ltd	1,998,648	-	-	-	-	1,998,648
All Funds	8,676,021	1,121,526	5,023,128	173,151	359,568	1,998,648
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,670	966	4,368	168	168	-
3400 Other Funds Ltd	1,159	-	-	-	-	1,159
All Funds	6,829	966	4,368	168	168	1,159
3220 Public Employees Retire Cont						
8000 General Fund	1,133,175	190,344	852,428	29,384	61,019	-
3400 Other Funds Ltd	339,169	-	-	-	-	339,169
All Funds	1,472,344	190,344	852,428	29,384	61,019	339,169
3230 Social Security Taxes						
8000 General Fund	510,870	85,806	384,310	13,247	27,507	-
3400 Other Funds Ltd	152,893	-	-	-	-	152,893
All Funds	663,763	85,806	384,310	13,247	27,507	152,893
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	5,376	924	4,134	159	159	-

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Trial Courts

Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
3400 Other Funds Ltd	1,102	-	-	-	-	1,102
All Funds	6,478	924	4,134	159	159	1,102
3270 Flexible Benefits						
8000 General Fund	3,365,880	570,780	2,591,160	99,660	104,280	-
3400 Other Funds Ltd	688,560	-	-	-	-	688,560
All Funds	4,054,440	570,780	2,591,160	99,660	104,280	688,560
3280 Other OPE						
3400 Other Funds Ltd	1,425,000	-	-	-	-	1,425,000
OTHER PAYROLL EXPENSES						
8000 General Fund	5,020,971	848,820	3,836,400	142,618	193,133	-
3400 Other Funds Ltd	2,607,883	-	-	-	-	2,607,883
TOTAL OTHER PAYROLL EXPENSES	\$7,628,854	\$848,820	\$3,836,400	\$142,618	\$193,133	\$2,607,883
PERSONAL SERVICES						
8000 General Fund	11,698,344	1,970,346	8,859,528	315,769	552,701	-
3400 Other Funds Ltd	4,606,531	-	-	-	-	4,606,531
TOTAL PERSONAL SERVICES	\$16,304,875	\$1,970,346	\$8,859,528	\$315,769	\$552,701	\$4,606,531
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	174,000	84,000	78,000	3,000	9,000	-
4150 Employee Training						
8000 General Fund	143,000	56,000	78,000	3,000	6,000	-
4175 Office Expenses						

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Trial Courts**

**Version: V - 01 - Agency Request Budget
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Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
8000 General Fund	392,000	224,000	156,000	6,000	6,000	-
3400 Other Funds Ltd	35,000	-	-	-	-	35,000
All Funds	427,000	224,000	156,000	6,000	6,000	35,000
4200 Telecommunications						
8000 General Fund	140,000	56,000	78,000	3,000	3,000	-
4275 Publicity and Publications						
8000 General Fund	53,200	28,000	23,400	900	900	-
4375 Employee Recruitment and Develop						
8000 General Fund	58,400	22,400	31,200	1,200	3,600	-
4400 Dues and Subscriptions						
8000 General Fund	42,000	42,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	140,000	56,000	78,000	3,000	3,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	770,000	434,000	312,000	12,000	12,000	-
SERVICES & SUPPLIES						
8000 General Fund	1,912,600	1,002,400	834,600	32,100	43,500	-
3400 Other Funds Ltd	35,000	-	-	-	-	35,000
TOTAL SERVICES & SUPPLIES	\$1,947,600	\$1,002,400	\$834,600	\$32,100	\$43,500	\$35,000
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	778,000	-	-	-	778,000	-
EXPENDITURES						

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Trial Courts**

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Description	Total Policy Packages	Pkg: 101 New Judgeships and Support Staff Priority: 00	Pkg: 103 Statewide Service Restoration for Circuit Courts Priority: 00	Pkg: 105 Support Effective Court Prgms - Pro Se Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 109 Treatment/Specialty Courts Grant Funding Priority: 00
8000 General Fund	14,388,944	2,972,746	9,694,128	347,869	1,374,201	-
3400 Other Funds Ltd	4,641,531	-	-	-	-	4,641,531
TOTAL EXPENDITURES	\$19,030,475	\$2,972,746	\$9,694,128	\$347,869	\$1,374,201	\$4,641,531
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	700,000	-	-	-	-	-
TOTAL ENDING BALANCE	\$700,000	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	145	42	78	3	3	19
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	109.94	15.96	69.92	2.30	2.76	19.00

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

Trial Courts

Description	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00				
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REVENUE CATEGORIES

LICENSES AND FEES

0227 State Court Fees

3400 Other Funds Ltd	1,000,000		-
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TRANSFERS IN

1404 Tsfr From Public Def Svcs Comm

3400 Other Funds Ltd	700,000		-
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,700,000		-
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TOTAL REVENUE CATEGORIES	\$1,700,000		-
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TRANSFERS OUT

2404 Tsfr To Public Def Svcs Comm

3400 Other Funds Ltd	(1,000,000)		-
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AVAILABLE REVENUES

3400 Other Funds Ltd	700,000		-
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TOTAL AVAILABLE REVENUES	\$700,000		-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	406,128	(406,128)	
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OTHER PAYROLL EXPENSES

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Description	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	244	(244)			
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	68,919	(68,919)			
3230 Social Security Taxes					
3400 Other Funds Ltd	31,070	(31,070)			
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	232	(232)			
3270 Flexible Benefits					
3400 Other Funds Ltd	144,960	(144,960)			
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	245,425	(245,425)			
TOTAL OTHER PAYROLL EXPENSES	\$245,425	(\$245,425)			
PERSONAL SERVICES					
3400 Other Funds Ltd	651,553	(651,553)			
TOTAL PERSONAL SERVICES	\$651,553	(\$651,553)			
ENDING BALANCE					
3400 Other Funds Ltd	48,447	651,553			
TOTAL ENDING BALANCE	\$48,447	\$651,553			
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	(4)			
AUTHORIZED FTE					

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Trial Courts

Description	Pkg: 113 Application Contribution Program Support Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00				
8250 Class/Unclass FTE Positions	4.00	(4.00)				

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

Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,987,760	647,119	4,000,000	5,340,641	
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	410,000	-	-	410,000	
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REVENUE CATEGORIES

8000 General Fund	9,987,760	647,119	4,000,000	5,340,641	
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3400 Other Funds Ltd	410,000	-	-	410,000	
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TOTAL REVENUE CATEGORIES

	\$10,397,760	\$647,119	\$4,000,000	\$5,750,641	
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AVAILABLE REVENUES

8000 General Fund	9,987,760	647,119	4,000,000	5,340,641	
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3400 Other Funds Ltd	410,000	-	-	410,000	
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TOTAL AVAILABLE REVENUES

	\$10,397,760	\$647,119	\$4,000,000	\$5,750,641	
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	402,160	402,160	-	-	
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00		
8000 General Fund	168	168	-	-		
3220 Public Employees Retire Cont						
8000 General Fund	68,247	68,247	-	-		
3230 Social Security Taxes						
8000 General Fund	30,765	30,765	-	-		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	159	159	-	-		
3270 Flexible Benefits						
8000 General Fund	113,520	113,520	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	212,859	212,859	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$212,859	\$212,859	-	-		
PERSONAL SERVICES						
8000 General Fund	615,019	615,019	-	-		
TOTAL PERSONAL SERVICES	\$615,019	\$615,019	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,000	3,000	-	-		
4150 Employee Training						
8000 General Fund	3,000	3,000	-	-		
4175 Office Expenses						
8000 General Fund	6,000	6,000	-	-		

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

Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00		
4200 Telecommunications						
8000 General Fund	3,000	3,000	-	-		
4275 Publicity and Publications						
8000 General Fund	900	900	-	-		
4315 IT Professional Services						
8000 General Fund	1,700,000	-	1,700,000	-		
4375 Employee Recruitment and Develop						
8000 General Fund	1,200	1,200	-	-		
4625 Other COP Costs						
3400 Other Funds Ltd	410,000	-	-	410,000		
4650 Other Services and Supplies						
8000 General Fund	3,000	3,000	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,000	12,000	-	-		
SERVICES & SUPPLIES						
8000 General Fund	1,732,100	32,100	1,700,000	-		
3400 Other Funds Ltd	410,000	-	-	410,000		
TOTAL SERVICES & SUPPLIES	\$2,142,100	\$32,100	\$1,700,000	\$410,000		
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	2,300,000	-	2,300,000	-		
5800 Professional Services						
8000 General Fund	5,340,641	-	-	5,340,641		

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Administration and Central Support

Description	Total Policy Packages	Pkg: 106 Support Effective Court Prgms - Statewide Svcs Priority: 00	Pkg: 107 Support Effective Court Prgms - Technology Svcs Priority: 00	Pkg: 112 Supreme Court Building Preservation and Seismic Retrofit Priority: 00		
CAPITAL OUTLAY						
8000 General Fund	7,640,641	-	2,300,000	5,340,641		
TOTAL CAPITAL OUTLAY	\$7,640,641	-	\$2,300,000	\$5,340,641		
EXPENDITURES						
8000 General Fund	9,987,760	647,119	4,000,000	5,340,641		
3400 Other Funds Ltd	410,000	-	-	410,000		
TOTAL EXPENDITURES	\$10,397,760	\$647,119	\$4,000,000	\$5,750,641		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.76	2.76	-	-		

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

External Pass-Throughs

Description	Total Policy Packages	Pkg: 108 County Mediation and Conciliation Funding Priority: 00	Pkg: 121 Law Commission - Expand Staff Attorney Support Priority: 00	Pkg: 125 Concil On Court Procedures - Funding Increase Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,860,655	1,600,000	236,655	24,000		
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AVAILABLE REVENUES

8000 General Fund	1,860,655	1,600,000	236,655	24,000		
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TOTAL AVAILABLE REVENUES	\$1,860,655	\$1,600,000	\$236,655	\$24,000		
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	1,600,000	1,600,000	-	-		
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6030 Dist to Non-Gov Units

8000 General Fund	260,655	-	236,655	24,000		
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SPECIAL PAYMENTS

8000 General Fund	1,860,655	1,600,000	236,655	24,000		
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TOTAL SPECIAL PAYMENTS	\$1,860,655	\$1,600,000	\$236,655	\$24,000		
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ENDING BALANCE

8000 General Fund	-	-	-	-		
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TOTAL ENDING BALANCE	-	-	-	-		
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SPECIAL REPORTS

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

OR Courthouse Cap Const & Improvement Fd

Description	Total Policy Packages	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	750,000	750,000
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	147,240,000	147,240,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	145,500,000	145,500,000
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REVENUE CATEGORIES

8000 General Fund	750,000	750,000
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3400 Other Funds Ltd	292,740,000	292,740,000
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TOTAL REVENUE CATEGORIES	\$293,490,000	\$293,490,000
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AVAILABLE REVENUES

8000 General Fund	750,000	750,000
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3400 Other Funds Ltd	292,740,000	292,740,000
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TOTAL AVAILABLE REVENUES	\$293,490,000	\$293,490,000
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	750,000	750,000
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SPECIAL REPORTS

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

OR Courthouse Cap Const & Improvement Fd

Description	Total Policy Packages	Pkg: 111 Oregon Courthouse Capital Construction and Improvement Fund Priority: 00				
4625 Other COP Costs						
3400 Other Funds Ltd	1,740,000	1,740,000				
SERVICES & SUPPLIES						
8000 General Fund	750,000	750,000				
3400 Other Funds Ltd	1,740,000	1,740,000				
TOTAL SERVICES & SUPPLIES	\$2,490,000	\$2,490,000				
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	291,000,000	291,000,000				
EXPENDITURES						
8000 General Fund	750,000	750,000				
3400 Other Funds Ltd	292,740,000	292,740,000				
TOTAL EXPENDITURES	\$293,490,000	\$293,490,000				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

State Court Facilities Security Account

Description	Total Policy Packages	Pkg: 110 Local Courts Facilities Infrastructure and Safety Priority: 00			
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REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	5,100,000	5,100,000			
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AVAILABLE REVENUES

3400 Other Funds Ltd	5,100,000	5,100,000			
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TOTAL AVAILABLE REVENUES	\$5,100,000	\$5,100,000			
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EXPENDITURES

CAPITAL OUTLAY

5800 Professional Services

3400 Other Funds Ltd	3,600,000	3,600,000			
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	1,500,000	1,500,000			
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EXPENDITURES

3400 Other Funds Ltd	5,100,000	5,100,000			
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TOTAL EXPENDITURES	\$5,100,000	\$5,100,000			
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ENDING BALANCE

3400 Other Funds Ltd	-	-			
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TOTAL ENDING BALANCE	-	-			
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2019-21 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	Total Policy Packages	Pkg: 104 General Fund Support for OECI Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,323,977	3,323,977	-		
AVAILABLE REVENUES					
8000 General Fund	3,323,977	3,323,977	-		
TOTAL AVAILABLE REVENUES	\$3,323,977	\$3,323,977	-		
EXPENDITURES					
SERVICES & SUPPLIES					
4315 IT Professional Services					
8000 General Fund	3,323,977	3,323,977	-		
3400 Other Funds Ltd	(2,470,754)	-	(2,470,754)		
All Funds	853,223	3,323,977	(2,470,754)		
ENDING BALANCE					
8000 General Fund	-	-	-		
3400 Other Funds Ltd	2,470,754	-	2,470,754		
TOTAL ENDING BALANCE	\$2,470,754	-	\$2,470,754		

SPECIAL REPORTS

PPDPLBUDCL – Summary List by Pkg by Summary XREF

08/08/18 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 000 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JE	Y1970	AB JUDGE PRO-TEM	82	.00	.00	11,844.66					
000	JM	J9562	AP OJD IT SUPERVISOR	3	3.00	72.00	10,257.66	738,552				738,552
000	JM	J9564	AP OJD ITS 2	25	25.00	600.00	6,556.80	3,908,232				3,908,232
000	JM	J9565	AP OJD ITS 3	9	9.00	216.00	7,890.66	1,704,384				1,704,384
000	JM	J9566	AP OJD ITS 4	4	4.00	96.00	9,781.50	939,024				939,024
000	JM	J9567	AP OJD SUPERVISOR 1	2	2.00	48.00	5,057.00	242,736				242,736
000	JM	J9568	AP OJD SUPERVISOR 2	30	30.00	720.00	6,451.43	4,645,032				4,645,032
000	JM	J9569	AP OJD SUPERVISOR 3	35	35.00	840.00	7,132.25	5,991,096				5,991,096
000	JM	J9571	AP OJD MANAGER 1	3	3.00	72.00	8,148.00	586,656				586,656
000	JM	J9572	AP OJD MANAGER 2	8	8.00	192.00	9,832.75	1,887,888				1,887,888
000	JM	J9632	AP MANAGEMENT ASSISTANT 2	4	4.00	96.00	5,285.00	507,360				507,360
000	JM	J9638	AP TRIAL COURT ADMINISTRATOR 1	1	1.00	24.00	9,285.00	222,840				222,840
000	JM	J9639	AP TRIAL COURT ADMINISTRATOR 2	9	9.00	216.00	9,103.00	1,966,248				1,966,248
000	JM	J9640	AP TRIAL COURT ADMINISTRATOR 3	9	9.00	216.00	10,823.90	2,313,408				2,313,408
000	JM	J9641	AP TRIAL COURT ADMINISTRATOR 4	6	6.00	144.00	12,857.83	1,851,528				1,851,528
000	JM	J9642	AP TRIAL COURT ADMINISTRATOR 5	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,982.00	143,568				143,568
000	JM	J9644	AP OJD ANALYST 2	8	8.00	192.00	5,857.75	1,124,688				1,124,688
000	JM	J9645	AP OJD ANALYST 3	5	5.00	120.00	6,887.40	826,488				826,488
000	JM	J9646	AP OJD ANALYST 4	3	3.00	72.00	6,281.00	273,600	178,632			452,232
000	JM	J9674	AP MANAGEMENT ASSISTANT 1	1	1.00	24.00	3,335.00	80,040				80,040
000	JM	J9718	AP HEARINGS REFEREE	21	21.00	504.00	9,360.80	4,717,848				4,717,848
000	JM	J9740	AP JUDICIAL SERVICES SPECIALIST 3	18	18.00	432.00	4,480.22	1,935,456				1,935,456
000	JM	J9741	AP JUDICIAL SERVICES SPECIALIST 4	4	3.98	95.61	4,484.00	428,448				428,448
000	JM	J9744	AP OJD PROGRAM COORDINATOR 3	1	1.00	24.00	5,982.00	143,568				143,568

SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 000 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9745	AP OJD PROGRAM COORDINATOR 4	1	1.00	24.00	5,168.00	124,032				124,032
000	JMP	J9646	AP OJD ANALYST 4	1	.59	14.27	6,928.00		98,863			98,863
000	JMP	J9718	AP HEARINGS REFEREE	7	3.81	91.39	9,108.57	834,444				834,444
000	JUA	J9564	AP OJD ITS 2	3	3.00	72.00	5,730.33	412,584				412,584
000	JUA	J9622	AP OJD RELEASE ASST OFFICER	10	10.00	240.00	5,057.70	976,440	237,408			1,213,848
000	JUA	J9632	AP MANAGEMENT ASSISTANT 2	4	4.00	96.00	5,190.50	498,288				498,288
000	JUA	J9643	AP OJD ANALYST 1	4	4.00	96.00	5,578.25	535,512				535,512
000	JUA	J9644	AP OJD ANALYST 2	3	3.00	72.00	5,697.00	410,184				410,184
000	JUA	J9645	AP OJD ANALYST 3	2	2.00	48.00	7,349.50	352,776				352,776
000	JUA	J9649	AP OJD COLLECTIONS AGENT	2	2.00	48.00	4,577.00	219,696				219,696
000	JUA	J9674	AP MANAGEMENT ASSISTANT 1	3	3.00	72.00	4,923.00	354,456				354,456
000	JUA	J9700	AP JUDICIAL CLERK	40	39.78	954.66	3,578.45	3,416,643				3,416,643
000	JUA	J9721	AP LAW CLERK	2	1.50	36.00	5,174.50	189,300				189,300
000	JUA	J9738	AP JUDICIAL SERVICES SPECIALIST 1	6	6.00	144.00	3,510.33	505,488				505,488
000	JUA	J9739	AP JUDICIAL SERVICES SPECIALIST 2	320	318.90	7653.61	3,739.82	27,415,593	1,207,437			28,623,030
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	547	545.15	13083.54	4,352.85	56,232,803	740,059			56,972,862
000	JUA	J9741	AP JUDICIAL SERVICES SPECIALIST 4	38	37.80	907.20	5,037.94	4,546,614	21,949			4,568,563
000	JUA	J9742	AP OJD PROGRAM COORDINATOR 1	16	16.00	384.00	4,708.81	1,808,184				1,808,184
000	JUA	J9743	AP OJD PROGRAM COORDINATOR 2	6	6.00	144.00	5,626.16	810,168				810,168
000	JUA	J9744	AP OJD PROGRAM COORDINATOR 3	12	11.78	282.77	6,244.41	1,760,924				1,760,924
000	JUA	J9745	AP OJD PROGRAM COORDINATOR 4	2	2.00	48.00	6,933.50	332,808				332,808
000	JUN	J9564	AP OJD ITS 2	1	.68	16.30	4,923.00	80,245				80,245
000	JUN	J9622	AP OJD RELEASE ASST OFFICER	2	1.50	36.00	4,515.00	154,704				154,704
000	JUN	J9643	AP OJD ANALYST 1	3	2.00	48.00	4,412.66	215,112				215,112
000	JUN	J9718	AP HEARINGS REFEREE	1	.50	12.00	6,928.00	83,136				83,136

SPECIAL REPORTS

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 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 000 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JUN	J9738 AP	JUDICIAL SERVICES SPECIALIST 1	1	1.00	24.00	4,049.00	97,176				97,176
000	JUN	J9739 AP	JUDICIAL SERVICES SPECIALIST 2	17	10.51	252.20	3,851.82	957,099	9,690			966,789
000	JUN	J9740 AP	JUDICIAL SERVICES SPECIALIST 3	16	10.14	243.21	4,000.62	898,104	69,020			967,124
000	JUN	J9741 AP	JUDICIAL SERVICES SPECIALIST 4	3	2.00	48.00	5,094.00	239,640				239,640
000	JUN	J9744 AP	OJD PROGRAM COORDINATOR 3	2	.54	13.00	5,335.00	76,472				76,472
000				1368	1261.16	30267.76	5,209.84	142,015,801	2,563,058			144,578,859



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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:101-00-00 000 Appellate/Tax Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9559	AP OJD LIBRARIAN	2	2.00	48.00	5,484.50		263,256			263,256
000	JM	J9564	AP OJD ITS 2	1	1.00	24.00	6,281.00	150,744				150,744
000	JM	J9568	AP OJD SUPERVISOR 2	2	2.00	48.00	6,096.50	292,632				292,632
000	JM	J9570	AP OJD APPELLATE COMMISSIONER	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9571	AP OJD MANAGER 1	1	1.00	24.00	9,745.00	233,880				233,880
000	JM	J9636	AP PARALEGAL	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9703	AP DIRECTOR, OJD ACSD	1	1.00	24.00	9,285.00	222,840				222,840
000	JM	J9722	AP APPELLATE STAFF ATTORNEY	14	13.90	333.60	10,747.00	3,588,708				3,588,708
000	JM	J9731	AP OJD LAW LIBRARIAN	1	1.00	24.00	9,745.00		233,880			233,880
000	JM	J9734	AP APPELLATE LEGAL COUNSEL	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9737	AP TAX MAGISTRATE	3	2.90	69.66	8,324.33	582,340				582,340
000	JMP	J9560	AP OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	5,168.00		124,032			124,032
000	JMP	J9722	AP APPELLATE STAFF ATTORNEY	1	.50	12.00	8,418.00	101,016				101,016
000	JMP	J9723	AP OJD APP SETTLEMENT PROG MGR	1	.60	14.40	11,847.00	170,597				170,597
000	JUA	J9636	AP PARALEGAL	10	10.00	240.00	4,720.40	1,132,896				1,132,896
000	JUA	J9643	AP OJD ANALYST 1	1	1.00	24.00	4,688.00		112,512			112,512
000	JUA	J9644	AP OJD ANALYST 2	3	3.00	72.00	6,928.00	498,816				498,816
000	JUA	J9674	AP MANAGEMENT ASSISTANT 1	1	1.00	24.00	4,923.00	118,152				118,152
000	JUA	J9721	AP LAW CLERK	31	30.55	733.15	4,984.41	3,657,543				3,657,543
000	JUA	J9738	AP JUDICIAL SERVICES SPECIALIST 1	1	.52	12.42	2,743.00	34,068				34,068
000	JUA	J9739	AP JUDICIAL SERVICES SPECIALIST 2	5	5.00	120.00	3,316.60	397,992				397,992
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	12	12.00	288.00	4,867.41	1,401,816				1,401,816
000	JUA	J9741	AP JUDICIAL SERVICES SPECIALIST 4	1	1.00	24.00	5,426.00	130,224				130,224
000	JUN	J9721	AP LAW CLERK	2	1.55	37.15	5,452.50	196,815				196,815

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 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:101-00-00 000 Appellate/Tax Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JUN	J9722	AP APPELLATE STAFF ATTORNEY	1	1.00	24.00	8,842.00	212,208				212,208
000	JUN	J9740	AP JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	4,923.00		118,152			118,152
000				101	98.52	2364.38	6,290.87	13,995,663	851,832			14,847,495
				101	98.52	2364.38	6,290.87	13,995,663	851,832			14,847,495

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 000 Administration and C

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9557 AP	OJD HUMAN RESOURCE MANAGER	4	4.00	96.00	9,875.50	948,048				948,048
000	JM	J9558 AP	OJD BENEFITS MANAGER	1	1.00	24.00	7,634.00	183,216				183,216
000	JM	J9561 AP	OJD ETSO DEPUTY DIRECTOR	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9564 AP	OJD ITS 2	3	3.00	72.00	6,166.33	124,032	319,944			443,976
000	JM	J9565 AP	OJD ITS 3	27	27.00	648.00	7,311.14	2,653,663	2,083,961			4,737,624
000	JM	J9566 AP	OJD ITS 4	20	20.00	480.00	9,731.40	3,556,900	1,114,172			4,671,072
000	JM	J9568 AP	OJD SUPERVISOR 2	2	2.00	48.00	6,762.50	324,600				324,600
000	JM	J9571 AP	OJD MANAGER 1	2	2.00	48.00	9,745.00	467,760				467,760
000	JM	J9572 AP	OJD MANAGER 2	6	6.00	144.00	10,091.16	1,453,128				1,453,128
000	JM	J9573 AP	OJD MANAGER 3	1	1.00	24.00	9,285.00		222,840			222,840
000	JM	J9574 AP	DIRECTOR, OJD JFCPD	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9632 AP	MANAGEMENT ASSISTANT 2	1	1.00	24.00	4,923.00	118,152				118,152
000	JM	J9643 AP	OJD ANALYST 1	2	2.00	48.00	5,575.00	124,032	143,568			267,600
000	JM	J9644 AP	OJD ANALYST 2	3	3.00	72.00	6,928.00	498,816				498,816
000	JM	J9645 AP	OJD ANALYST 3	15	14.69	352.65	7,104.00	1,557,299	953,976			2,511,275
000	JM	J9646 AP	OJD ANALYST 4	8	8.00	192.00	8,489.75	1,630,032				1,630,032
000	JM	J9648 AP	OJD CRB COORDINATOR 2	11	10.42	250.11	7,322.36	1,192,084	648,861			1,840,945
000	JM	J9663 AP	OJD ACCOUNTANT 1	5	5.00	120.00	5,143.60	617,232				617,232
000	JM	J9666 AP	PAYROLL/BENEFITS TECHNICIAN II	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9667 AP	PAYROLL/BENEFITS TECHNICIAN I	1	1.00	24.00	5,168.00	124,032				124,032
000	JM	J9674 AP	MANAGEMENT ASSISTANT 1	3	3.00	72.00	4,700.66	301,632	36,816			338,448
000	JM	J9686 AP	DIRECTOR, OJD ETSO	1	1.00	24.00	14,393.00	345,432				345,432
000	JM	J9696 AP	STATE COURT ADMINISTRATOR	1	1.00	24.00	15,868.00	380,832				380,832
000	JM	J9698 AP	INFORMATION TECHNOLOGY MANAGER	2	2.00	48.00	11,847.00	517,477	51,179			568,656
000	JM	J9702 AP	DIRECTOR, OJD HRSD	1	1.00	24.00	13,060.00	313,440				313,440

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 SUMMARY XREF:102-00-00 000 Administration and C

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9716	AP DIRECTOR, OJD BFS	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9717	AP DIRECTOR, OJD CECMD	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9719	AP ASSISTANT LEGAL COUNSEL	9	8.60	206.40	9,513.77	1,611,461	348,960			1,960,421
000	JM	J9720	AP DIRECTOR, OJD LEGAL COUNSEL DI	2	2.00	48.00	13,060.00	626,880				626,880
000	JM	J9722	AP APPELLATE STAFF ATTORNEY	1	1.00	24.00	11,281.00	270,744				270,744
000	JM	J9740	AP JUDICIAL SERVICES SPECIALIST 3	2	2.00	48.00	4,805.50	230,664				230,664
000	JMP	J9645	AP OJD ANALYST 3	1	1.00	24.00	6,281.00	150,744				150,744
000	JMP	J9674	AP MANAGEMENT ASSISTANT 1	1	.50	12.00	3,173.00	38,076				38,076
000	JUA	J9551	AP OJD PROCUREMENT OFFICER 1	1	1.00	24.00	5,426.00	130,224				130,224
000	JUA	J9552	AP OJD PROCUREMENT OFFICER 2	1	1.00	24.00	7,270.00	174,480				174,480
000	JUA	J9632	AP MANAGEMENT ASSISTANT 2	2	2.00	48.00	5,192.50	136,728		112,512		249,240
000	JUA	J9643	AP OJD ANALYST 1	2	2.00	48.00	4,779.50	229,416				229,416
000	JUA	J9644	AP OJD ANALYST 2	1	1.00	24.00	5,982.00	143,568				143,568
000	JUA	J9645	AP OJD ANALYST 3	6	6.00	144.00	7,098.66	800,376	91,608	130,224		1,022,208
000	JUA	J9648	AP OJD CRB COORDINATOR 2	2	2.00	48.00	6,281.00		301,488			301,488
000	JUA	J9663	AP OJD ACCOUNTANT 1	13	12.77	306.54	5,479.46	1,683,996				1,683,996
000	JUA	J9739	AP JUDICIAL SERVICES SPECIALIST 2	3	3.00	72.00	3,937.33	283,488				283,488
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	9	8.60	206.40	4,505.11	486,254	445,992			932,246
000	JUA	J9741	AP JUDICIAL SERVICES SPECIALIST 4	1	1.00	24.00	5,426.00		130,224			130,224
000	JUN	J9663	AP OJD ACCOUNTANT 1	2	1.85	44.37	5,119.00	223,997				223,997
000				184	181.43	4354.47	7,589.99	26,021,967	6,893,589	242,736		33,158,292

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 SUMMARY XREF:102-00-00 060 Administration and C

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	JM	J9564	AP OJD ITS 2	2-	2.00-	48.00-	6,665.50		319,944-			319,944-
060	JM	J9565	AP OJD ITS 3	13-	13.00-	312.00-	7,339.70	82,159-	2,083,961-			2,166,120-
060	JM	J9566	AP OJD ITS 4	6-	6.00-	144.00-	9,965.10	294,796-	1,114,172-			1,408,968-
060	JM	J9573	AP OJD MANAGER 3	1-	1.00-	24.00-	9,285.00		222,840-			222,840-
060	JM	J9643	AP OJD ANALYST 1	1-	1.00-	24.00-	5,982.00		143,568-			143,568-
060	JM	J9645	AP OJD ANALYST 3	5-	5.00-	120.00-	6,717.00	174,480	953,976-			779,496-
060	JM	J9674	AP MANAGEMENT ASSISTANT 1		.00	.00	4,923.00	33,141	33,141-			
060	JM	J9698	AP INFORMATION TECHNOLOGY MANAGER		.00	.00	11,847.00	51,179	51,179-			
060	JM	J9719	AP ASSISTANT LEGAL COUNSEL	2-	2.00-	48.00-	7,270.00		348,960-			348,960-
060	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3		.00	.00	4,923.00	118,152	118,152-			
060				30-	30.00-	720.00-	7,781.93	3-	5,389,893-			5,389,896-



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 SUMMARY XREF:102-00-00 106 Administration and C

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	JM	J9641 AA	TRIAL COURT ADMINISTRATOR 4	1	.92	22.00	7,871.00	173,162				173,162
106	JM	J9643 AA	OJD ANALYST 1	1	.92	22.00	3,611.00	79,442				79,442
106	JM	J9719 AA	ASSISTANT LEGAL COUNSEL	1	.92	22.00	6,798.00	149,556				149,556
106				3	2.76	66.00	6,093.33	402,160				402,160
				157	154.19	3700.47	7,608.61	26,424,124	1,503,696	242,736		28,170,556

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 SUMMARY XREF:200-00-00 000 Mandated Payments

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9568	AP OJD SUPERVISOR 2	1	1.00	24.00	5,982.00	143,568				143,568
000	JM	J9573	AP OJD MANAGER 3	1	1.00	24.00	10,744.00	257,856				257,856
000	JM	J9645	AP OJD ANALYST 3	2	2.00	48.00	7,349.50	352,776				352,776
000	JM	J9744	AP OJD PROGRAM COORDINATOR 3	1	1.00	24.00	5,982.00	143,568				143,568
000	JUA	J9609	AP INTERPRETER 2	5	5.00	120.00	6,950.60	834,072				834,072
000	JUA	J9632	AP MANAGEMENT ASSISTANT 2	1	1.00	24.00	4,688.00	112,512				112,512
000	JUA	J9643	AP OJD ANALYST 1	1	1.00	24.00	3,862.00	92,688				92,688
000	JUA	J9740	AP JUDICIAL SERVICES SPECIALIST 3	9	9.00	216.00	4,203.33	907,920				907,920
000	JUA	J9744	AP OJD PROGRAM COORDINATOR 3	1	1.00	24.00	6,597.00	158,328				158,328
000	JUN	J9740	AP JUDICIAL SERVICES SPECIALIST 3	1	.61	14.65	3,173.00	11,937	34,547			46,484
000				23	22.61	542.65	5,578.69	3,015,225	34,547			3,049,772
				23	22.61	542.65	5,578.69	3,015,225	34,547			3,049,772

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 SUMMARY XREF:400-00-00 000 State Court Faciliti

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9572	AP OJD MANAGER 2	1	1.00	24.00	8,418.00		202,032			202,032
000	JM	J9645	AP OJD ANALYST 3	1	1.00	24.00	8,418.00		202,032			202,032
000	JUA	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,697.00		136,728			136,728
000	JUA	J9645	AP OJD ANALYST 3	1	1.00	24.00	8,418.00		202,032			202,032
000				4	4.00	96.00	7,737.75		742,824			742,824
				4	4.00	96.00	7,737.75		742,824			742,824

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 SUMMARY XREF:500-00-00 060 eCourt Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	JM	J9564	AP OJD ITS 2	2	2.00	48.00	6,665.50		319,944			319,944
060	JM	J9565	AP OJD ITS 3	13	13.00	312.00	6,942.69		2,166,120			2,166,120
060	JM	J9566	AP OJD ITS 4	6	6.00	144.00	9,784.50		1,408,968			1,408,968
060	JM	J9573	AP OJD MANAGER 3	1	1.00	24.00	9,285.00		222,840			222,840
060	JM	J9643	AP OJD ANALYST 1	1	1.00	24.00	5,982.00		143,568			143,568
060	JM	J9645	AP OJD ANALYST 3	5	5.00	120.00	6,495.80		779,496			779,496
060	JM	J9719	AP ASSISTANT LEGAL COUNSEL	2	2.00	48.00	7,270.00		348,960			348,960
060				30	30.00	720.00	7,485.96		5,389,896			5,389,896
				30	30.00	720.00	7,485.96		5,389,896			5,389,896
				1851	1701.42	40822.26	5,436.85	194,213,402	13,084,501	242,736		207,540,639

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL	
000	JE	Y1970	AB JUDGE PRO-TEM	82	.00	.00	11,844.66						
000	JM	J9557	AP OJD HUMAN RESOURCE MANAGER	4	4.00	96.00	9,875.50	948,048				948,048	
000	JM	J9558	AP OJD BENEFITS MANAGER	1	1.00	24.00	7,634.00	183,216				183,216	
000	JM	J9559	AP OJD LIBRARIAN	2	2.00	48.00	5,484.50		263,256			263,256	
000	JM	J9561	AP OJD ETSO DEPUTY DIRECTOR	1	1.00	24.00	13,060.00	313,440				313,440	
000	JM	J9562	AP OJD IT SUPERVISOR	3	3.00	72.00	10,257.66	738,552				738,552	
060	JM	J9564	AP OJD ITS 2	29	29.00	696.00	6,527.02	4,183,008	319,944			4,502,952	
060	JM	J9565	AP OJD ITS 3	36	36.00	864.00	7,324.95	4,275,888	2,166,120			6,442,008	
060	JM	J9566	AP OJD ITS 4	24	24.00	576.00	9,802.80	4,201,128	1,408,968			5,610,096	
000	JM	J9567	AP OJD SUPERVISOR 1	2	2.00	48.00	5,057.00	242,736				242,736	
000	JM	J9568	AP OJD SUPERVISOR 2	35	35.00	840.00	6,435.51	5,405,832				5,405,832	
000	JM	J9569	AP OJD SUPERVISOR 3	35	35.00	840.00	7,132.25	5,991,096				5,991,096	
000	JM	J9570	AP OJD APPELLATE COMMISSIONER	1	1.00	24.00	13,060.00	313,440				313,440	
000	JM	J9571	AP OJD MANAGER 1	6	6.00	144.00	8,946.50	1,288,296				1,288,296	
000	JM	J9572	AP OJD MANAGER 2	15	15.00	360.00	9,841.80	3,341,016	202,032			3,543,048	
060	JM	J9573	AP OJD MANAGER 3	2	2.00	48.00	9,649.75	257,856	222,840			480,696	
000	JM	J9574	AP DIRECTOR, OJD JFCPD	1	1.00	24.00	12,437.00	298,488				298,488	
000	JM	J9632	AP MANAGEMENT ASSISTANT 2	5	5.00	120.00	5,212.60	625,512				625,512	
000	JM	J9636	AP PARALEGAL	1	1.00	24.00	5,426.00	130,224				130,224	
000	JM	J9638	AP TRIAL COURT ADMINISTRATOR 1	1	1.00	24.00	9,285.00	222,840				222,840	
000	JM	J9639	AP TRIAL COURT ADMINISTRATOR 2	9	9.00	216.00	9,103.00	1,966,248				1,966,248	
000	JM	J9640	AP TRIAL COURT ADMINISTRATOR 3	9	9.00	216.00	10,823.90	2,313,408				2,313,408	
106	JM	J9641	AA TRIAL COURT ADMINISTRATOR 4	1	.92	22.00	7,871.00	173,162				173,162	
000	JM	J9641	AP TRIAL COURT ADMINISTRATOR 4	6	6.00	144.00	12,857.83	1,851,528				1,851,528	
000	JM	J9642	AP TRIAL COURT ADMINISTRATOR 5	1	1.00	24.00	12,437.00	298,488				298,488	

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	JM	J9643	AA OJD ANALYST 1	1	.92	22.00	3,611.00	79,442				79,442
060	JM	J9643	AP OJD ANALYST 1	4	4.00	96.00	5,753.66	397,824	143,568			541,392
000	JM	J9644	AP OJD ANALYST 2	11	11.00	264.00	6,149.63	1,623,504				1,623,504
060	JM	J9645	AP OJD ANALYST 3	23	22.69	544.65	6,960.34	2,911,043	981,528			3,892,571
000	JM	J9646	AP OJD ANALYST 4	11	11.00	264.00	7,887.36	1,903,632	178,632			2,082,264
000	JM	J9648	AP OJD CRB COORDINATOR 2	11	10.42	250.11	7,322.36	1,192,084	648,861			1,840,945
000	JM	J9663	AP OJD ACCOUNTANT 1	5	5.00	120.00	5,143.60	617,232				617,232
000	JM	J9666	AP PAYROLL/BENEFITS TECHNICIAN II	1	1.00	24.00	5,426.00	130,224				130,224
000	JM	J9667	AP PAYROLL/BENEFITS TECHNICIAN I	1	1.00	24.00	5,168.00	124,032				124,032
060	JM	J9674	AP MANAGEMENT ASSISTANT 1	4	4.00	96.00	4,547.16	414,813	3,675			418,488
000	JM	J9686	AP DIRECTOR, OJD ETSO	1	1.00	24.00	14,393.00	345,432				345,432
000	JM	J9696	AP STATE COURT ADMINISTRATOR	1	1.00	24.00	15,868.00	380,832				380,832
107	JM	J9698	AA INFORMATION TECHNOLOGY MANAGER	1	.92	22.00	7,138.00	157,036				157,036
000	JM	J9698	AP INFORMATION TECHNOLOGY MANAGER	2	2.00	48.00	11,847.00	568,656				568,656
000	JM	J9702	AP DIRECTOR, OJD HRSD	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9703	AP DIRECTOR, OJD ACSD	1	1.00	24.00	9,285.00	222,840				222,840
000	JM	J9716	AP DIRECTOR, OJD BFSO	1	1.00	24.00	13,060.00	313,440				313,440
000	JM	J9717	AP DIRECTOR, OJD CECMD	1	1.00	24.00	13,060.00	313,440				313,440
021	JM	J9718	AA HEARINGS REFEREE	9	7.00	168.00	6,478.00	1,088,304				1,088,304
000	JM	J9718	AP HEARINGS REFEREE	21	21.00	504.00	9,360.80	4,717,848				4,717,848
106	JM	J9719	AA ASSISTANT LEGAL COUNSEL	1	.92	22.00	6,798.00	149,556				149,556
060	JM	J9719	AP ASSISTANT LEGAL COUNSEL	9	8.60	206.40	8,823.38	1,611,461	348,960			1,960,421
000	JM	J9720	AP DIRECTOR, OJD LEGAL COUNSEL DI	2	2.00	48.00	13,060.00	626,880				626,880
000	JM	J9722	AP APPELLATE STAFF ATTORNEY	15	14.90	357.60	10,782.60	3,859,452				3,859,452
000	JM	J9731	AP OJD LAW LIBRARIAN	1	1.00	24.00	9,745.00		233,880			233,880

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9734	AP APPELLATE LEGAL COUNSEL	1	1.00	24.00	12,437.00	298,488				298,488
000	JM	J9737	AP TAX MAGISTRATE	3	2.90	69.66	8,324.33	582,340				582,340
000	JM	J9740	AP JUDICIAL SERVICES SPECIALIST 3	20	20.00	480.00	4,512.75	2,166,120				2,166,120
000	JM	J9741	AP JUDICIAL SERVICES SPECIALIST 4	4	3.98	95.61	4,484.00	428,448				428,448
000	JM	J9744	AP OJD PROGRAM COORDINATOR 3	2	2.00	48.00	5,982.00	287,136				287,136
000	JM	J9745	AP OJD PROGRAM COORDINATOR 4	1	1.00	24.00	5,168.00	124,032				124,032
000	JMP	J9560	AP OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	5,168.00		124,032			124,032
000	JMP	J9645	AP OJD ANALYST 3	1	1.00	24.00	6,281.00	150,744				150,744
000	JMP	J9646	AP OJD ANALYST 4	1	.59	14.27	6,928.00		98,863			98,863
000	JMP	J9674	AP MANAGEMENT ASSISTANT 1	1	.50	12.00	3,173.00	38,076				38,076
000	JMP	J9718	AP HEARINGS REFEREE	7	3.81	91.39	9,108.57	834,444				834,444
000	JMP	J9722	AP APPELLATE STAFF ATTORNEY	1	.50	12.00	8,418.00	101,016				101,016
000	JMP	J9723	AP OJD APP SETTLEMENT PROG MGR	1	.60	14.40	11,847.00	170,597				170,597
000	JUA	J9551	AP OJD PROCUREMENT OFFICER 1	1	1.00	24.00	5,426.00	130,224				130,224
000	JUA	J9552	AP OJD PROCUREMENT OFFICER 2	1	1.00	24.00	7,270.00	174,480				174,480
107	JUA	J9564	AA OJD ITS 2	2	1.84	44.00	4,603.00	202,532				202,532
000	JUA	J9564	AP OJD ITS 2	3	3.00	72.00	5,730.33	412,584				412,584
000	JUA	J9609	AP INTERPRETER 2	5	5.00	120.00	6,950.60	834,072				834,072
000	JUA	J9622	AP OJD RELEASE ASST OFFICER	10	10.00	240.00	5,057.70	976,440	237,408			1,213,848
000	JUA	J9632	AP MANAGEMENT ASSISTANT 2	7	7.00	168.00	5,119.28	747,528		112,512		860,040
000	JUA	J9636	AP PARALEGAL	10	10.00	240.00	4,720.40	1,132,896				1,132,896
000	JUA	J9643	AP OJD ANALYST 1	9	9.00	216.00	5,124.33	857,616	249,240			1,106,856
000	JUA	J9644	AP OJD ANALYST 2	7	7.00	168.00	6,265.28	1,052,568				1,052,568
000	JUA	J9645	AP OJD ANALYST 3	9	9.00	216.00	7,301.00	1,153,152	293,640	130,224		1,577,016
000	JUA	J9648	AP OJD CRB COORDINATOR 2	2	2.00	48.00	6,281.00		301,488			301,488

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AGENCY:19800 JUDICIAL DEPARTMENT											
PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JUA J9649 AP	OJD COLLECTIONS AGENT	2	2.00	48.00	4,577.00	219,696				219,696
000	JUA J9663 AP	OJD ACCOUNTANT 1	13	12.77	306.54	5,479.46	1,683,996				1,683,996
000	JUA J9674 AP	MANAGEMENT ASSISTANT 1	4	4.00	96.00	4,923.00	472,608				472,608
000	JUA J9700 AP	JUDICIAL CLERK	40	39.78	954.66	3,578.45	3,416,643				3,416,643
000	JUA J9721 AP	LAW CLERK	33	32.05	769.15	4,995.93	3,846,843				3,846,843
000	JUA J9738 AP	JUDICIAL SERVICES SPECIALIST 1	7	6.52	156.42	3,400.71	539,556				539,556
000	JUA J9739 AP	JUDICIAL SERVICES SPECIALIST 2	328	326.90	7845.61	3,739.93	28,097,073	1,207,437			29,304,510
103	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	133	98.96	2364.00	2,967.00	7,013,988				7,013,988
000	JUA J9740 AP	JUDICIAL SERVICES SPECIALIST 3	577	574.75	13793.94	4,367.44	59,146,945	1,067,899			60,214,844
000	JUA J9741 AP	JUDICIAL SERVICES SPECIALIST 4	40	39.80	955.20	5,057.35	4,676,838	152,173			4,829,011
105	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	2	1.38	33.00	3,269.00	107,877				107,877
000	JUA J9742 AP	OJD PROGRAM COORDINATOR 1	16	16.00	384.00	4,708.81	1,808,184				1,808,184
000	JUA J9743 AP	OJD PROGRAM COORDINATOR 2	6	6.00	144.00	5,626.16	810,168				810,168
103	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	21	20.84	500.00	4,383.00	192,852	1,998,648			2,191,500
000	JUA J9744 AP	OJD PROGRAM COORDINATOR 3	13	12.78	306.77	6,271.53	1,919,252				1,919,252
000	JUA J9745 AP	OJD PROGRAM COORDINATOR 4	2	2.00	48.00	6,933.50	332,808				332,808
000	JUN J9564 AP	OJD ITS 2	1	.68	16.30	4,923.00	80,245				80,245
000	JUN J9622 AP	OJD RELEASE ASST OFFICER	2	1.50	36.00	4,515.00	154,704				154,704
000	JUN J9643 AP	OJD ANALYST 1	3	2.00	48.00	4,412.66	215,112				215,112
000	JUN J9663 AP	OJD ACCOUNTANT 1	2	1.85	44.37	5,119.00	223,997				223,997
000	JUN J9718 AP	HEARINGS REFEREE	1	.50	12.00	6,928.00	83,136				83,136
000	JUN J9721 AP	LAW CLERK	2	1.55	37.15	5,452.50	196,815				196,815
000	JUN J9722 AP	APPELLATE STAFF ATTORNEY	1	1.00	24.00	8,842.00	212,208				212,208
000	JUN J9738 AP	JUDICIAL SERVICES SPECIALIST 1	1	1.00	24.00	4,049.00	97,176				97,176
000	JUN J9739 AP	JUDICIAL SERVICES SPECIALIST 2	17	10.51	252.20	3,851.82	957,099	9,690			966,789

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JUN	J9740	AP JUDICIAL SERVICES SPECIALIST 3	18	11.75	281.86	4,005.88	910,041	221,719			1,131,760
000	JUN	J9741	AP JUDICIAL SERVICES SPECIALIST 4	3	2.00	48.00	5,094.00	239,640				239,640
000	JUN	J9744	AP OJD PROGRAM COORDINATOR 3	2	.54	13.00	5,335.00	76,472				76,472
				1851	1701.42	40822.26	5,436.85	194,213,402	13,084,501	242,736		207,540,639



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PPDPLWSBUD – Detail Listing by Summary XREF Agency

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 021 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P							
6003000	001317730	100-02-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003001	001317740	100-02-01-00000	021 0 PP	JM J9718 AA	25	02	1	.50	6,478.00	12.00	77,736		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003002	001317750	100-02-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003003	001317760	100-02-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003004	001317770	100-02-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003005	001317780	100-03-01-00000	021 0 PP	JM J9718 AA	25	02	1	.50	6,478.00	12.00	77,736		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003006	001317790	100-03-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003007	001317800	100-05-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003008	001317810	100-05-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003009	001317820	100-05-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003010	001317830	100-14-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003011	001317840	100-14-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003012	001317850	100-14-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003013	001317860	100-16-01-00000	021 0 PP	JM J9718 AA	25	02	1	.50	6,478.00	12.00	77,736		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003014	001317870	100-16-01-00000	021 0 PF	JUA J9740 AA	09	02	1	1.00	2,967.00	24.00	71,208		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6003015	001317880	100-20-01-00000	021 0 PF	JM J9718 AA	25	02	1	1.00	6,478.00	24.00	155,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 101 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T POS P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003023	001339530	100-01-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003024	001339540	100-01-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003025	001339550	100-01-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003026	001339560	100-02-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003027	001339570	100-02-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003028	001339580	100-02-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003029	001339590	100-02-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003030	001339600	100-02-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003031	001339610	100-02-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003032	001339620	100-03-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003033	001339630	100-03-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003034	001339640	100-03-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003035	001339650	100-04-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003036	001339660	100-04-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003037	001339670	100-04-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003038	001339680	100-04-01-00000	101 0 PF	JUA J9740 AA	09	02	1	.38	2,967.00	9.00			26,703	
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 101 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003055	001339850	100-15-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003056	001339860	100-16-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003057	001339870	100-16-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003058	001339880	100-16-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003059	001339890	100-20-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003060	001339900	100-20-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003061	001339910	100-20-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003062	001339920	100-23-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003063	001339930	100-23-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
6003064	001339940	100-23-01-00000	101 0 PF	JUA J9740 AA	09 02	1	.38	2,967.00	9.00	26,703				
EST DATE: 2020/10/01 EXP DATE: 9999/01/01														
			101				42	15.96	378.00	1,121,526				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 100-00-00 103 Trial Courts

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 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	POS P CNT							
6003093	001340410	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003094	001340420	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003095	001340430	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003096	001340440	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003097	001340450	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003098	001340460	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003099	001340470	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003100	001340480	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003101	001340490	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003102	001340500	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003103	001340510	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003104	001340520	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003105	001340530	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003106	001340540	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003107	001340550	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003108	001340560	100-04-01-00000	103 0 PF	JUA J9740 AA	09	02	1	.92	2,967.00	22.00	65,274		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003109	001340570	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003110	001340580	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003111	001340590	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003112	001340600	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003113	001340610	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003114	001340620	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003115	001340630	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003116	001340640	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003117	001340650	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003118	001340660	100-04-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003119	001340670	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003120	001340680	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003121	001340690	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003122	001340700	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003123	001340710	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003124	001340720	100-05-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003125	001340730	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003126	001340740	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003127	001340750	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003128	001340760	100-06-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003129	001340770	100-09-01-00000	103 0 PP	JUA J9740 AA	09 02	1	.46	2,967.00	11.00	32,637				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003130	001340780	100-10-02-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003131	001340790	100-10-02-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003132	001340800	100-10-02-00000	103 0 PP	JUA J9740 AA	09 02	1	.46	2,967.00	11.00	32,637				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003133	001340810	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003134	001340820	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003135	001340830	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003136	001340840	100-11-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003137	001340850	100-12-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003138	001340860	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003139	001340870	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003141	001340890	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003142	001340900	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003143	001340910	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003144	001340920	100-16-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003145	001340930	100-17-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003146	001340940	100-18-01-00000	103 0 PP	JUA J9740 AA	09 02 1	.46	2,967.00	11.00	32,637				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003147	001340950	100-19-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003148	001340960	100-19-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003149	001340970	100-19-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003150	001340980	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003151	001340990	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003152	001341000	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003153	001341010	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003154	001341020	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003155	001341030	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003156	001341040	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
6003157	001341050	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02 1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 103 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						RNG	P								
6003158	001341060	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003159	001341070	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003160	001341080	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003161	001341090	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003162	001341100	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003163	001341110	100-20-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003164	001341120	100-22-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003165	001341130	100-22-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003166	001341140	100-23-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003167	001341150	100-25-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003168	001341160	100-25-01-00000	103 0 PP	JUA J9740 AA	09 02	1	.46	2,967.00	11.00	32,637					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
6003169	001341170	100-99-01-00000	103 0 LF	JUA J9744 AA	17 02	1	.92	4,383.00	22.00	96,426					
EST DATE: 2019/09/01 EXP DATE: 2021/06/30															
6003170	001341180	100-99-01-00000	103 0 LF	JUA J9744 AA	17 02	1	.92	4,383.00	22.00	96,426					
EST DATE: 2019/09/01 EXP DATE: 2021/06/30															
6003410	001340880	100-14-01-00000	103 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
			103				78	69.92	1672.00	5,023,128					

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08/08/18 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 105 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003065	001340130	100-02-01-00000	105 0 PF	JUA J9742 AA	11 02	1	.92	3,269.00	22.00	71,918				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003066	001340140	100-08-01-00000	105 0 PP	JUA J9742 AA	11 02	1	.46	3,269.00	11.00	35,959				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003067	001340150	100-19-01-00000	105 0 PF	JUA J9740 AA	09 02	1	.92	2,967.00	22.00	65,274				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			105				3	2.30	55.00	173,151				

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08/08/18 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 107 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6003071	001340190	100-04-01-00000	107 0 PF	JUA J9564 AA	18 02	1	.92	4,603.00	22.00	101,266				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003072	001340200	100-04-01-00000	107 0 PF	JUA J9564 AA	18 02	1	.92	4,603.00	22.00	101,266				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
6003073	001340210	100-04-01-00000	107 0 PF	JM J9698 AA	27 02	1	.92	7,138.00	22.00	157,036				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
						3	2.76		66.00	359,568				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 113 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2601828	000803970	100-04-01-00000	113 0 PF	JUA J9739 AP	07 07	1	1.00	3,671.00	24.00		88,104			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2602066	000059350	100-04-01-00000	113 0 PF	JUA J9740 AP	09 11	1	1.00	4,923.00	24.00		118,152			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000651	000925760	100-02-01-00000	113 0 PF	JUA J9739 AP	07 08	1	1.00	3,862.00	24.00		92,688			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9719698	000804480	100-04-01-00000	113 0 PF	JUA J9739 AP	07 11	1	1.00	4,466.00	24.00		107,184			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			113			4	4.00		96.00		406,128			
						168	130.94		3131.00	8,762,589	1,998,648			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FIL
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 102-00-00 060 Administration and C

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004300	000047680	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	245,664-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004303	000047710	102-84-01-00000	060 0 PF	JM J9698 AP	27 11	1-	1.00-	11,847.00	24.00-	233,149-	51,179-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004303	000047710	102-84-01-00000	060 0 PF	JM J9698 AP	27 11	1	1.00	11,847.00	24.00	284,328				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004304	000047720	102-84-01-00000	060 0 PF	JM J9565 AP	21 10	1-	1.00-	8,418.00	24.00-	191,930-	10,102-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004304	000047720	102-84-01-00000	060 0 PF	JM J9565 AP	21 10	1	1.00	8,418.00	24.00	202,032				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004305	000047730	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	122,832-	122,832-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004305	000047730	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00	245,664				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004307	000047750	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	216,184-	29,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004308	000047760	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1-	1.00-	10,236.00	24.00-	201,444-	44,220-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004308	000047760	102-84-01-00000	060 0 PF	JM J9566 AP	24 11	1	1.00	10,236.00	24.00	245,664				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004319	000634220	102-84-01-00000	060 0 PF	JM J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004323	000640560	102-82-01-00000	060 0 PF	JM J9645 AP	20 08	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004323	000640560	102-82-01-00000	060 0 PF	JM J9645 AP	20 08	1	1.00	7,270.00	24.00	174,480				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004324	000715040	102-84-01-00000	060 0 PF	JM J9565 AP	21 09	1-	1.00-	8,018.00	24.00-		192,432-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004325	000715080	102-84-01-00000	060 0 PF	JM J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004328	000715530	102-84-01-00000	060 0 PF	JM J9674 AP	09 11	1-	1.00-	4,923.00	24.00-	81,336-	36,816-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 102-00-00 060 Administration and C

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004328	000715530	102-84-01-00000	060 0 PF JM	J9674 AP	09 11	1	1.00	4,923.00	24.00	114,477	3,675			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010064	000787210	102-84-01-00000	060 0 PF JM	J9565 AP	21 11	1-	1.00-	8,842.00	24.00-	186,743-	25,465-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010064	000787210	102-84-01-00000	060 0 PF JM	J9565 AP	21 11	1	1.00	8,842.00	24.00	212,208				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010069	000787270	102-84-01-00000	060 0 PF JM	J9565 AP	21 03	1-	1.00-	5,982.00	24.00-	117,726-	25,842-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000195	000862220	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000196	000862230	102-84-01-00000	060 0 PF JM	J9566 AP	24 11	1-	1.00-	10,236.00	24.00-		245,664-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000197	000862240	102-84-01-00000	060 0 PF JM	J9566 AP	24 11	1-	1.00-	10,236.00	24.00-		245,664-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000198	000862250	102-84-01-00000	060 0 PF JM	J9566 AP	24 06	1-	1.00-	8,018.00	24.00-		192,432-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000199	000862260	102-84-01-00000	060 0 PF JM	J9565 AP	21 09	1-	1.00-	8,018.00	24.00-		192,432-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000364	000870920	102-82-01-00000	060 0 PF JUA	J9740 AP	09 11	1-	1.00-	4,923.00	24.00-		118,152-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000364	000870920	102-82-01-00000	060 0 PF JUA	J9740 AP	09 11	1	1.00	4,923.00	24.00	118,152				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000794	000977280	102-84-01-00000	060 0 PF JM	J9564 AP	18 11	1-	1.00-	7,634.00	24.00-		183,216-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000795	000977290	102-84-01-00000	060 0 PF JM	J9565 AP	21 07	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001386	001157080	102-84-01-00000	060 0 PF JM	J9565 AP	21 07	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001889	001246650	102-90-01-00000	060 0 PF JM	J9643 AP	13 11	1-	1.00-	5,982.00	24.00-		143,568-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001890	001246560	102-90-01-00000	060 0 PF JM	J9719 AP	26 02	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 102-00-00 060 Administration and C

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6001891	001246570	102-90-01-00000	060 0 PF JM	J9719 AP	26 02	1-	1.00-	7,270.00	24.00-		174,480-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001892	001246580	102-90-01-00000	060 0 PF JM	J9573 AP	26 07	1-	1.00-	9,285.00	24.00-		222,840-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001895	001246610	102-90-01-00000	060 0 PF JM	J9645 AP	20 05	1-	1.00-	6,281.00	24.00-		150,744-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001897	001246630	102-90-01-00000	060 0 PF JM	J9645 AP	20 02	1-	1.00-	5,426.00	24.00-		130,224-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001898	001246640	102-90-01-00000	060 0 PF JM	J9645 AP	20 11	1-	1.00-	8,418.00	24.00-		202,032-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001954	001294020	102-90-01-00000	060 0 PF JM	J9645 AP	20 07	1-	1.00-	6,928.00	24.00-		166,272-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001955	001294030	102-90-01-00000	060 0 PF JM	J9645 AP	20 02	1-	1.00-	5,426.00	24.00-		130,224-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001956	001294040	102-84-01-00000	060 0 PF JM	J9566 AP	24 10	1-	1.00-	9,745.00	24.00-		233,880-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001957	001294050	102-84-01-00000	060 0 PF JM	J9564 AP	18 05	1-	1.00-	5,697.00	24.00-		136,728-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001958	001294060	102-84-01-00000	060 0 PF JM	J9565 AP	21 02	1-	1.00-	5,697.00	24.00-		136,728-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001959	001294070	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001960	001294080	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990168	001246540	102-84-01-00000	060 0 PF JM	J9565 AP	21 10	1-	1.00-	8,418.00	24.00-		202,032-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990169	001246550	102-84-01-00000	060 0 PF JM	J9565 AP	21 05	1-	1.00-	6,597.00	24.00-		158,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
060							30-	30.00-	720.00-	3-	5,389,893-			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FIL
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 102-00-00 106 Administration and C

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
6003068	001340160	102-85-01-00000	106 0 PF	JM J9643 AA	13 02	1	.92	3,611.00	22.00	79,442					
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01												
6003069	001340170	102-86-01-00000	106 0 PF	JM J9719 AA	26 02	1	.92	6,798.00	22.00	149,556					
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01												
6003070	001340180	102-81-01-00000	106 0 PF	JM J9641 AA	29 02	1	.92	7,871.00	22.00	173,162					
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01												
			106				3	2.76		66.00	402,160				
						27-	27.24-		654.00-	402,157	5,389,893-				

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PROD FILE

AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 500-00-00 060 eCourt Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004300	000047680	500-17-00-00000	060 0 PF JM	J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004307	000047750	500-17-00-00000	060 0 PF JM	J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004319	000634220	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004324	000715040	500-17-00-00000	060 0 PF JM	J9565 AP	21 09	1	1.00	8,018.00	24.00		192,432			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004325	000715080	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5010069	000787270	500-17-00-00000	060 0 PF JM	J9565 AP	21 03	1	1.00	5,982.00	24.00		143,568			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000195	000862220	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000196	000862230	500-17-00-00000	060 0 PF JM	J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000197	000862240	500-17-00-00000	060 0 PF JM	J9566 AP	24 11	1	1.00	10,236.00	24.00		245,664			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000198	000862250	500-17-00-00000	060 0 PF JM	J9566 AP	24 06	1	1.00	8,018.00	24.00		192,432			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000199	000862260	500-17-00-00000	060 0 PF JM	J9565 AP	21 09	1	1.00	8,018.00	24.00		192,432			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000794	000977280	500-17-00-00000	060 0 PF JM	J9564 AP	18 11	1	1.00	7,634.00	24.00		183,216			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6000795	000977290	500-17-00-00000	060 0 PF JM	J9565 AP	21 07	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001386	001157080	500-17-00-00000	060 0 PF JM	J9565 AP	21 07	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001889	001246650	500-17-00-00000	060 0 PF JM	J9643 AP	13 11	1	1.00	5,982.00	24.00		143,568			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001890	001246560	500-17-00-00000	060 0 PF JM	J9719 AP	26 02	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

SPECIAL REPORTS

08/08/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 500-00-00 060 eCourt Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6001891	001246570	500-17-00-00000	060 0 PF JM	J9719 AP	26 02	1	1.00	7,270.00	24.00		174,480			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001892	001246580	500-17-00-00000	060 0 PF JM	J9573 AP	26 07	1	1.00	9,285.00	24.00		222,840			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001895	001246610	500-17-00-00000	060 0 PF JM	J9645 AP	20 05	1	1.00	6,281.00	24.00		150,744			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001897	001246630	500-17-00-00000	060 0 PF JM	J9645 AP	20 02	1	1.00	5,426.00	24.00		130,224			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001898	001246640	500-17-00-00000	060 0 PF JM	J9645 AP	20 11	1	1.00	8,418.00	24.00		202,032			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001954	001294020	500-17-00-00000	060 0 PF JM	J9645 AP	20 07	1	1.00	6,928.00	24.00		166,272			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001955	001294030	500-17-00-00000	060 0 PF JM	J9645 AP	20 02	1	1.00	5,426.00	24.00		130,224			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001956	001294040	500-17-00-00000	060 0 PF JM	J9566 AP	24 10	1	1.00	9,745.00	24.00		233,880			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001957	001294050	500-17-00-00000	060 0 PF JM	J9564 AP	18 05	1	1.00	5,697.00	24.00		136,728			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001958	001294060	500-17-00-00000	060 0 PF JM	J9565 AP	21 02	1	1.00	5,697.00	24.00		136,728			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001959	001294070	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6001960	001294080	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990168	001246540	500-17-00-00000	060 0 PF JM	J9565 AP	21 10	1	1.00	8,418.00	24.00		202,032			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8990169	001246550	500-17-00-00000	060 0 PF JM	J9565 AP	21 05	1	1.00	6,597.00	24.00		158,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
060						30	30.00		720.00		5,389,896			
						30	30.00		720.00		5,389,896			

