

ORBITS Budget Narrative

IV. Department Summary

Judicial Branch Mission Statement

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

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.

The Chief Justice of the Oregon Supreme Court is the administrative head of the Oregon Judicial Department (OJD). On January 1, 2006, the Honorable Paul J. De Muniz assumed the position of Chief Justice. Chief Justice De Muniz intends to focus the administrative priorities of Oregon's third branch of government on

- Producing timely and quality work,
- Providing responsible management of the public funds entrusted to the courts, and
- Promoting access to justice by all Oregonians.

All of the initiatives that are planned or underway to implement these priorities and the long-term strategic plan for OJD that is described in *Justice 2020: A Vision for Oregon's Courts* cut across all levels of the court system. Details on these initiatives are contained in later parts of the Chief Justice's Recommended Budget. OJD continues to review and validate the Justice 2020 Vision with development of a 2009-13 strategic plan.

Justice 2020

In 2001, then Chief Justice Wallace P. Carson, Jr., adopted ***Justice 2020: A Vision for Oregon's Courts*** with its five judicial branch goals of access, administration, dispute resolution, partnerships, and trust and confidence. ***Justice 2020***, crafted through the efforts of the judges, staff, and many community partners, has served as the blueprint for establishing OJD's priorities and strategic direction.

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JUSTICE 2020 VISION

“Oregon Courts: Equal Justice in the 21st Century”

In the 21st century, Oregon’s courts lead the nation in providing fair, accessible, and timely justice to promote the rule of law, protect individual rights, and resolve conflicts.

We respect, reflect, and respond to the diverse people we serve.

We earn public trust, build partnerships, and promote safe, caring, and engaged communities.

STATEMENT OF VALUES

Oregon courts provide justice and uphold the rule of law.

- We value:
- Fairness, equality, and integrity
 - Openness and timeliness
 - Independence, impartiality, and consistency
 - Excellence, innovation, and accountability
 - Respect, dignity, public service, and community well-being

In 2004, the department adopted administrative and trial court standards aligned with the ***Justice 2020*** Goals.

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JUSTICE 2020 GOALS AND JUDICIAL DEPARTMENT STANDARDS

1. **ACCESS: To Ensure Access to Court Services for All People.** In Oregon, everyone has equal access to justice. Our courts provide all people with the help and information they need to resolve their disputes quickly, fairly, and at reasonable cost. We help to ensure legal representation for those who need it. Our courts are safe, understandable, easy to use, free of barriers, and culturally responsive. We use state-of-the-art technology to ensure that court services meet people's diverse needs, with information available anywhere and anytime.

ACCESS Standards:

- Administrative policies and programs support access for all: safe, understandable, easy to use, free from barriers, and culturally responsive.
- Court services and programs support access for all: safe, understandable, easy to use, free from barriers, and culturally responsive.

2. **ADMINISTRATION: To Make Courts Work for People.** In Oregon, our courts are impartial, independent, and accountable. As an equal branch of government, we work closely with the executive and legislative branches to ensure equal justice for all, preserve judicial discretion, and secure adequate resources to do our work. The judicial branch and each local court have a strategic plan to implement our unified vision and measure our progress. We have a state office that oversees an integrated state court system, promotes efficient statewide improvement, and supports local courts in responding to community and statewide needs. Our courts provide prompt, courteous, and effective service in safe and comfortable facilities. We deliver the highest quality of justice, supported by excellent people, tools, and education. We reflect Oregon's diverse population, understand many cultures, and speak many languages.

ADMINISTRATION Standards:

- Central administration responsibly seeks, uses, and accounts for its public resources.
- Trial courts responsibly manage and account for their public resources.
- OJD complies administratively with federal and state laws, procedural rules, and established policies.
- OJD maintains a well-trained, representative, and responsive workforce.

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3. **DISPUTE RESOLUTION: To Help People Choose the Best Way to Resolve Their Disputes.** In Oregon, courts and their state and local partners support and provide education so that people learn about conflict resolution from their earliest years through adulthood. To prevent and resolve disputes, we work together to provide everyone with easy access to a network of excellent, culturally responsive services at diverse sites across the state and in every community. As a result, people take responsibility to resolve their disputes peacefully, often without going to court. Well informed about problem-solving services, people are able to choose the option most suited to their needs, from mediation to a timely jury trial.

DISPUTE RESOLUTION Standards:

- Administrative programs and services promote courts to resolve cases effectively and efficiently.
- Courts resolve cases effectively and efficiently.

4. **PARTNERSHIPS: To Build Strong Partnerships with Local Communities to Promote Public Safety and Quality of Life.** In Oregon, courts actively work with their public and private partners and volunteers to strengthen and protect the community. Together we promote public safety and quality of life, improve the lives of children and families, and protect people who cannot protect themselves. We use preventive measures and effective sentencing to reduce criminal behavior. People help us in many ways. They are involved in state and local advisory commissions, juries, volunteer programs, and outreach and education about the justice system. They identify and support new ways to help us keep communities strong and safe.

PARTNERSHIP Standards:

- Major OJD administrative programs and initiatives are coordinated with public and private entities.
- Trial courts achieve positive outcomes for people served by the courts.

5. **TRUST & CONFIDENCE: To Earn the Public's Enduring Trust and Confidence.** In Oregon, people trust and have confidence in their courts and actively support the justice system. They respect the rule of law as the cornerstone of democracy and approach the courts without fear. They trust their courts to defend the law vigorously and fairly and to protect the rights of individuals and society. People value their unique role in providing equal justice for all. We value it too. We know there can be no justice without them.

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TRUST & CONFIDENCE Standards:

- Public receives timely and acceptable information about OJD programs, policies, and initiatives.
- Citizens are willing to participate in the jury system.
- The performance of state courts is measured, monitored, and reported.
- Public has trust and confidence that basic court functions are conducted expeditiously and fairly.

From its adoption, ***Justice 2020*** established the foundation for the department's strategic planning continuum. To that end, ***Justice 2020*** specified that “. . . The judicial branch and each local court have a strategic plan to implement our vision and measure our progress.”

In early June 2008, Chief Justice De Muniz appointed the Strategic Planning Leadership Team to develop the Oregon Judicial Department's 2009-2013 Strategic Plan. The strategic plan's primary audiences are OJD judges and staff, legislators, and our partners.

The plan incorporates *Justice 2020's* long-term strategic vision for the courts and the OJD Mission Statement. The plan addresses statewide issues and initiatives such as Oregon eCourt, court facilities, and the key performance measures. It prioritizes and incorporates major strategies from OJD committees and workgroups, to achieve the following five goals:

- Goal 1: Vigilantly Protect Access to Justice
- Goal 2: Instill Public Trust and Confidence
- Goal 3: Provide Quality and Timely Dispute Resolution
- Goal 4: Collaborate with Justice System Stakeholders
- Goal 5: Enhance Judicial Administration

The department's five-year strategic plan and key performance measure reports are included in the Special Reports section of this document.

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Department Summary

The Chief Justice's Recommended Budget contains the requested resources to fully meet the administrative priorities established by the Chief Justice for the Oregon Judicial Department during the 2011-13 biennium. By law, the Chief Justice is the administrative head of the unified state court system and the state judicial branch. The Chief Justice is selected by the justices of the Supreme Court for a six-year term.

Oregon statutes define the state court system's organizational structure. While termed the "Oregon Judicial Department" (OJD), by Oregon Constitution (Article III) and statute, OJD is a separate and coequal branch of state government, as are the "Legislative Department" and "Executive Department." The Chief Justice regularly coordinates with the legislative and executive branches and other entities to support common goals for excellent service and public safety to meet the public's current and future needs. Joint projects include integrating justice services and information locally and statewide.

The State Court Administrator (SCA), appointed by the Chief Justice, is the state court system's chief operating officer. This position, established by statute, supports and assists the Chief Justice in exercising administrative authority and supervision over the trial and appellate courts of this state and in establishing statewide administrative policies and procedures. The SCA supervises OJD's central budget and accounting, personnel, legal, audit, education, court programs, analytical services, information technology, pro tem services, and intergovernmental relations. In addition, the SCA has responsibility for the administrative management of the Appellate Court Records Office, State of Oregon Law Library, publications, interpreter and shorthand reporter certification programs, and state Citizen Review Board program.

By statute, Oregon's Chief Justice may delegate additional administrative responsibilities to presiding judges whom by statute manage the local circuit courts. The Chief Justice appoints a presiding judge for each judicial district, the Tax Court, and Court of Appeals. The presiding judge of a circuit court must be a current member of that judicial district's bench. The appointment is for a two-year term which can be renewed. The presiding judge is the senior administrative authority for that judicial district. All presiding judges rely on a local chief operating officer, called the trial court administrator (TCA), to manage day-to-day operations. TCAs are professional administrators, each appointed by the local presiding judge.

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Constitutional and Statutory Authority

Judicial branch authority is established by the Oregon Constitution, primarily Article VII (Amended) and Article VII (Original). The authority covers all actions brought before a court under the Oregon Constitution and under the laws of this state. Courts must respond or interpret mandates contained in the entire Federal and State Constitutions and set of Oregon Revised Statutes (ORS).

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

The general organization, jurisdiction, and operation of OJD; appellate, tax, and trial court operations; and Office of the State Court Administrator (OSCA) are set out mainly in the following chapters of the Oregon Revised Statutes, 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
- Chapter 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; FEDs

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

Standing Committees

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

Oregon Judicial Conference (Statutory)
Access to Justice for All Committee
Advisory Committee to Chief Justice on Treatment Courts
Performance Measures Advisory Committee
Statewide Family Law Advisory Committee (SFLAC)
OJD State Security and Emergency Preparedness Advisory Committee (SEPAC)
Uniform Trial Court Rules Committee

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Program Descriptions

1. **Administration:** The Chief Justice is responsible for the administration of the unified state-funded court system in the judicial branch of government. The State Court Administrator (SCA) serves under the direction of the Chief Justice and manages the Office of the State Court Administrator (OSCA) and the administrative infrastructure of the court system. ORS chapter 8 (primarily) establishes and defines the primary duties of the SCA. The SCA, through her office, is responsible for providing development, administration, and management of statewide policies, rules, and systems for OJD's personnel administration, information technology, budget and financial administration, court programs and statistics, pro tem services, planning and research, legal counsel services, internal audit, judicial and staff education, and intergovernmental relations and public outreach. Administration of the Citizen Review Board Program, the State of Oregon Law Library, the interpreter and shorthand reporter certification programs, and the Appellate Court Records Office are also funded, staffed, and managed within OSCA.

The Administration program also funds and manages the centralized costs and assessments paid for all of OJD as a state entity, in addition to serving as the central infrastructure support for the circuit and appellate courts' operations and business systems.

2. **Appellate/Tax Court Operations:** The Supreme Court consists of seven justices elected to serve six-year terms. The Court of Appeals consists of ten judges who hear appeals from trial courts, agencies, and boards. There is currently one Tax Court judge who hears matters arising from Oregon tax law. Effective September 1, 1997, a Tax Magistrate Division was created to replace the informal administrative tax appeals process conducted by the Department of Revenue. There are currently three tax magistrates. The Appellate/Tax Court Operations program funds the operations and staffing of these three courts.
3. **Trial Court Operations:** Funding and operations of all state trial courts (circuit courts) are included in this program. It includes judges and staff for all local court operations, specialized programs and services, and indigence verification. There are circuit courts in each of the 36 counties, organized as 27 judicial districts, and served by 173 judges statewide as of January 2011. These courts adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention act, probate, mental commitments, adoption, and guardianship cases. They handle matters involving over 600,000 case filings a year, or over 1.2 million filings a biennium. Efficient and effective court-connected services have included providing "pro se" assistance centers (for the over 60% of domestic relations matters where persons are not represented by attorneys) and specialized dockets for better integration of service for family, mental health, juvenile, and drug cases.

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4. **Mandated Payments:** The Mandated Payments program funds the mandated ancillary services of providing and paying for trial and grand jurors, court interpreters, civil arbitration costs for indigents, appellate civil transcript costs, and Americans With Disabilities Act accommodation equipment and services.

Department Budget Summary–All Funds

	2007-09 Actual Expenditures	2009-11 Legislatively Approved Budget	2011-13 Current Service Level (CSL)	2011-13 Chief Justice's Recommended*
General Fund	310,336,253	286,116,186	339,699,075	364,728,157
General Fund Debt Svc	-	11,099,041	16,380,873	20,778,511
Other Funds Cap Construction	415,000	-	-	-
Other Funds Debt Svc Ltd	280,400	-	-	-
Other Funds Ltd	43,947,597	80,639,820	46,680,285	70,675,474
Other Funds Non-Ltd	9,721,566	-	-	-
Federal Funds Ltd	829,955	859,163	884,626	884,626
TOTAL – ALL FUNDS	365,530,771	378,714,210	403,644,859	457,066,768
Positions	2,077	1,862	1,982	2,138
FTE	1,928.35	1,815.97	1,844.93	1,954.71

*Includes CSL and all policy option packages

Current Service Level

The Current Service Level (CSL) totals \$403.6 million (All Funds). This reflects a \$24.9 million, or 6.6 percent, increase over the 2009-11 Legislatively Approved Budget. The CSL includes Emergency Board and legislative actions through April 2010.

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Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for the 2011-13 biennium totals \$457.1 million (All Funds). This amount includes policy option packages totaling \$52.65 million and representing major policy issues as follows:

1. Oregon eCourt: Policy Package 101 (\$28.4 million – All Funds, 32.41 FTE). Approval of this package provides funding to continue the implementation of Oregon eCourt. Maintenance on components already completed is included in policy package 108. The Oregon eCourt Program is a comprehensive business transformation and service delivery initiative enabled by web-based technology. During 2011-13, the focus will be on continuing the work with the single solution provider vendor that OJD will select and contract with by early 2011. When completed, Oregon eCourt will give courts and judges the tools they need to provide just, prompt, and safe resolution of civil disputes; to improve public safety and the quality of life in our communities; and to improve lives of children and families in crisis. More information about Oregon eCourt is included in Section XI. Oregon eCourt Program.
2. Rebuild OJD from 2009-11 Permanent Reductions: Policy Package 102 (\$6.8 million – General Fund, 50.55 FTE). Approval of this package provides funding that allows OJD to rebuild the most critical of the components abolished during the 2009-11 budget process. Approximately 80 percent of the positions in this package are related to trial court operations. The remaining positions improve selected aspects of the Office of the State Court Administrator such as direct support to trial court operations; interaction with partner agencies; and OJD's ability to measure and transform business functions.
3. Shift Court Interpreter Services Program from Operations to Mandated Payments: Policy Package 103 (\$0 impact, 0.00 FTE). Currently the four positions within this package are budgeted within the operations appropriation while the remaining 20 positions are budgeted within the mandated payments appropriation. Shifting all positions into the mandated payments appropriation will provide for more efficient and transparent management of the positions and related expenditures for the interpreter program.
4. New Court of Appeals Judicial Panel: - Policy Package 104 (\$2.0 million – General Fund, 8.75 FTE). Approval of this package and related legislation (LC 882) will provide one additional panel of three (3) Court of Appeals judges and related staff. Whether measured against the number of appeals taken by population or the number of appeals taken by judge, the Oregon Court of Appeals consistently ranks as one of the busiest appellate courts in the nation. This additional panel addresses a portion of the heavy workload of the court.

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5. New Trial Court Judgeships: – Policy Package 105 (\$2.6 million – General Fund, 5.00 FTE). Approval of this package and related legislation (LC 885) will partially implement the recommendations made by the Oregon State Bar/Oregon Judicial Department Joint Committee on Trial Court Judicial Resources in 2008. The committee, comprised of members appointed jointly by the Chief Justice of the Oregon Supreme Court and the Oregon State Bar, was asked to study and make recommendations regarding the need for additional trial court judges in the State of Oregon. A principal factor considered in evaluating the requests was a weighted caseload study of the Oregon trial courts conducted by the National Center for State Courts in July 2000. The committee report is included in the Special Reports section.

The need for new trial court judges in OJD is well-documented. However, in light of current budget concerns, OJD has made a policy choice to not ask the Interim Judiciary Committee to introduce Legislative Concept (LC) 885.

6. Supreme Court Building Preservation: Policy Package 106 (\$3.0 million – General Fund, 0.00 FTE). This package provides a placeholder to discuss deferred maintenance needs for the Supreme Court Building. As the building owner, OJD provided the Department of Administrative Services the information they requested as part of the statewide deferred maintenance review. OJD contracted with the architectural firm of Hennebery Eddy to do a full assessment of the facility needs which was completed in September 2008. Total deferred maintenance identified in the report is \$20 million. That assessment is available from the Office of the State Court Administrator. Opened in 1914, the Supreme Court Building holds the unique distinction of being the oldest building on the Capitol Mall.
7. Interpreters Related to Victim's Rights: Policy Package 107 (\$0.7 million – General Fund, 0.00 FTE). This package provides a placeholder to discuss the provision of interpreters for victims. The constitutional provisions adopted by the voters in May 2008 provide specific rights to victims. Implementing legislation did not address funding for or payment of interpreter costs for the instances where a victim requires that service. The dollar amount of this package provides a conservative estimate for OJD to provide the services based on information we have gathered and extrapolated.
8. Enterprise Technology Services Division (ETSD) Maintenance Needs: Policy Package 108 (\$7.05 million – General Fund, 0.00 FTE). This package allows OJD to pay for maintenance needs of existing infrastructure (\$3.05) as well as the anticipated maintenance cost increases for new eCourt Program maintenance (\$4.0 million). Increased maintenance costs are partially caused by new components of end user license agreements with a number of software vendors. The vendors are being more stringent within their agreements and, therefore, increasing OJD's costs.
9. OSCA Staffing Needs: Policy package 109 (\$0.8 million – General Fund, 4.98 FTE). The package provides staffing to meet existing and anticipated workload needs in the Office of the State Court Administrator (OSCA). The package strengthens OSCA

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staffing in the areas of human resource project management, information technology support, and training. The support in information technology and training will provide a foundation for the ongoing technology and training needs OJD will be required to support after the full implementation of Oregon eCourt. As OJD moves forward and more fully identifies the specific staffing and support needs, we will work with the legislature to address the ongoing needs.

10. Facilities Infrastructure (Gresham Courthouse): Policy Package 110 (\$1.3 million General Fund, 4.09 FTE). Multnomah County is in the process of finalizing plans to build a new facility in the City of Gresham to replace the inadequate facilities currently used to provide court services for that area. We anticipate the facility will be completed during the spring of 2012. OJD will require funds for furniture and equipment for the new facility along with additional staff for added services to be provided within the new facility. This package provides the most current estimate of the cost for providing the infrastructure needs as well as the staff when the facility is opened.

Reduction Planning

ORS 291.216 requires the Governor to submit an alternative budget plan funding agencies at 90 percent of their funding levels. The following information discusses how OJD handles situations where budgeted funds are insufficient to cover the expenditure needs in the Chief Justice's Recommended Budget.

How Achieved

OJD Guiding Principles for Implementation of the 2009-11 OJD Statewide Budget Plan were established in response to reduction planning in preparation for the 2009 legislative session. OJD continues to base all budget reduction scenarios on these guiding principles that follow.

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GUIDING PRINCIPLES FOR IMPLEMENTATION OF OJD BUDGET REDUCTION PLANS

1. The OJD 2009-2013 Strategic Plan is the Judicial branch of government's overall blueprint for setting the court system's strategic priorities. We have five statewide goals:
 - a. Access: Ensure access to court services for all people.
 - b. Trust and confidence: Earn the public's enduring trust and confidence.
 - c. Dispute resolution: Help people choose the best way to resolve their disputes.
 - d. Partnership: Build strong partnerships with local communities to promote public safety and quality of life.
 - e. Administration: Make courts work for people.
2. Oregon courts will remain open and accessible during regular business hours unless an exception is made pursuant to Chief Justice Order (CJO).
3. Oregon courts will continue to process and resolve all existing categories of cases unless otherwise authorized by CJO.
4. Budgetary cuts among Judicial Districts shall be equitably shared based on a methodology approved by the Chief Justice with input as he deems appropriate.
5. Judicial District budgets shall be implemented by the appropriate budget officers (i.e., the Chief Judge of the Court of Appeals, Presiding Judges, and Trial Court Administrators) in accordance with the legislatively approved 2009-11 OJD budget, Oregon Law, and OJD policies and personnel rules, and CJOs.
6. Each Judicial District has unique needs and therefore local flexibility is necessary and appropriate within the larger parameters of the budget and OJD Strategic Plan. This is particularly true in light of each District's community partnerships with business, non-profit organizations, local governmental units, local treatment providers, local Public Service Coordinating Council, local access to grant and matching funds, different case filing pressures, local judicial resources, and more.
7. In an effort to recognize the unique needs of each Judicial District and to provide parameters for local implementation of budgets while recognizing the increasingly unified nature of Oregon's court system, the following partial guide regarding major areas of responsibility is provided:

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CHIEF JUSTICE / STATEWIDE	LOCAL BUDGET AUTHORITY
Operational	
Hours of operation	Implementation; any exception requests
Category of cases	Administration and docketing cases
Position authority	Staffing
Personnel	
Benefit types and levels	Implementation
Classifications	Application and implementation
HR Rules	Application and implementation
Furloughs – mandatory	Implementation manner; overall work assignments; hours
	“Voluntary” furloughs (approved LWOP)
Compensation plan	Implementation
Budget	
Level of local budget funding	Management of Judicial District budget and preparation of local budget requests
Strategic plan	Local adaptation of the Strategic Plan
Collections	Collections

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8. Each Judicial District will follow the approved OJD budget reduction plan. Nothing in this guideline prevents continuation of a local court service or program for which non-general fund money is available. A local Judicial District may petition the Chief Justice to continue a local court service or program otherwise identified under the budget reduction plan if, in light of all the circumstances, it is desirable to create an exception to the approved reduction plan in order to maintain open, accessible and timely justice services. This petition shall be based on:
 - a. The availability of matching funds;
 - b. The ability of the local district to reallocate resources; or
 - c. Such other criterion as the Chief Justice deems appropriate.

9. Ultimately, the Chief Justice will make final decisions about continuing local services or programs identified under the budget reduction plan (e.g., from 2009-11 reduction scenarios – referees, pre-trial release officers, court reporters, treatment courts, information technology, etc.)

An inescapable feature of OJD's operation is that the great majority of its resources are spent to maintain an adequate workforce statewide. Article VII (Amended), section 1, of the Oregon Constitution prohibits any reduction in the compensation of judges during the term for which they are elected. In addition, the number and location of judgeship positions are set in statute and not subject to discretionary reductions. Any scenario that reduces funding for OJD's 36 trial courts, one tax court, and two appellate courts, therefore, most greatly affects the level of nonjudicial staff and associated resources available in the budgets. For example, a 10 percent reduction is approximately a 13 percent cut of the actual trial court operating budget when implemented after mandated nondiscretionary expenses are accounted for. A financial summary calculating the effect of a 10 percent General Fund budget reduction by appropriation follows:

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Summary of General Fund 10 Percent Reduction Plan Requirements (ORS 291.216)							
	Judicial Compensation	Trial Court Operations	Appellate/Tax Courts Operations	Administration and Central Support	Mandated Payments	Debt Service	Total
CSL Budget	\$64,971,982	\$191,890,487	\$18,180,684	\$50,016,906	\$14,639,016	\$16,380,873	\$356,079,948
LESS: Judicial Salary & Benefits (Constitutional)	64,971,982	-	-	-	-	-	64,971,982
LESS: Debt Service	-	-	-	-	-	16,380,873	16,380,873
CSL Remaining for Reduction Plan Application	-	191,890,487	18,180,684	50,016,906	14,639,016	-	274,727,093
10% Required Reduction	-	24,872,371	2,356,217	6,482,191	1,897,216	-	35,607,995
Effective Reduction Impact	0%	13%	13%	13%	13%	0%	13%

Note: Reduction analysis assumes reduction across all areas equally including debt service. Each \$1 million reduction to Trial Court Operations or Appellate and Administration personal services budget category represents approximately 10.00 staff positions (Judicial Services Specialist 3, full-time equivalent positions). A 10 percent reduction, as calculated above, equates to roughly trial court 124; appellate/tax court 12; and administration 32 full-time-equivalent (FTE) positions, including 8 FTE to cover the debt service and judicial compensation portion of the reduction. That equates to 10.3 percent of the current service level workforce. This information is provided to offer a general understanding of the impact of a 10 percent reduction. Actual position classifications and number of FTE would need to be determined.

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OJD actively endeavors to explore and implement the means of doing business more efficiently and enhancing revenues. It has done this successfully in recent years. To OJD, a budget reduction in the magnitude of 10 percent translates to real dollar budget cuts of 13 percent. This will once again require significant and possibly harmful service and/or program cuts. Cuts in this range have already and will continue to undermine OJD's continued effective and responsive progress toward meeting the needs of the citizens.

If the essential resource levels are unequally distributed across all our state partners' programs related to OJD functions, the effects of a 10 percent reduction to OJD's budget are increased. Budget reductions may impact OJD's ability to:

1. Provide Constitutional, Federally, and Statutorily Mandated Services: Many of the cases which the operations program must process have constitutional, federal, or statutorily mandated requirements. For example, criminal cases must be heard within prescribed time frames. Many domestic relations and juvenile cases have similar constraints. Oregon courts must process these proceedings within allowable time frames or the cases must be dismissed or subject to prescribed relief or sanctions. If a partner agency receives increased staffing to deal with these caseloads, it is critical that OJD have equivalent increases in resources to meet the increased demands of our partners.
2. Continue to Provide Other Services (e.g., Appropriate Dispute Resolution programs, Treatment Courts, Family Resource Centers): OJD provides services that impact the safety, security, and rights of Oregon residents and business. If additional workload comes through our doors from our partner agencies, we must cut back on the other services that we provide as part of our normal business process. This shift of resources to the "mandated" workload keeps the courts from providing other services vital to our partners and the citizens of Oregon. The courts' ability to continue to provide programs like dispute resolution and treatment courts requires funding sufficient to meet both the current and growing demand from the public and our partner agencies.
3. Continue Technology Enhancements: Since state funding, OJD used technology to do more functions with fewer resources, enhance decision making, and provide a statewide information system. Continuing to invest in technology has never been more important to the courts and the rest of the public safety system. OJD is meeting this needed investment with the Oregon eCourt Program. Funding shortfalls will slow down the pace of this program development and dramatically impact the courts' ability to provide more efficient and effective service in the future.

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Major Information Technology Projects

Oregon eCourt

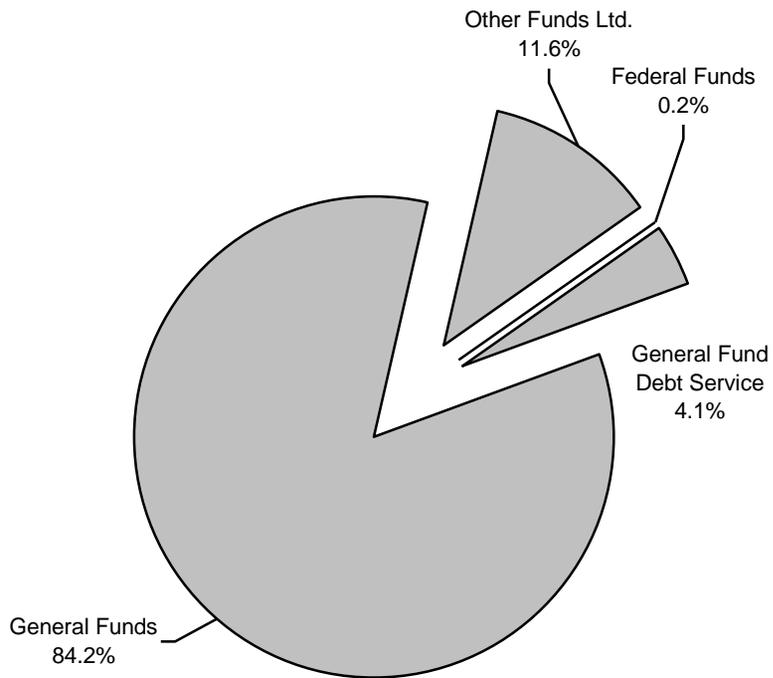
The Oregon eCourt Program is a comprehensive business transformation and service delivery initiative. The full explanation of this technology initiative is explained in detail in Section XI of this document.

Department Summary Graphs and Reports

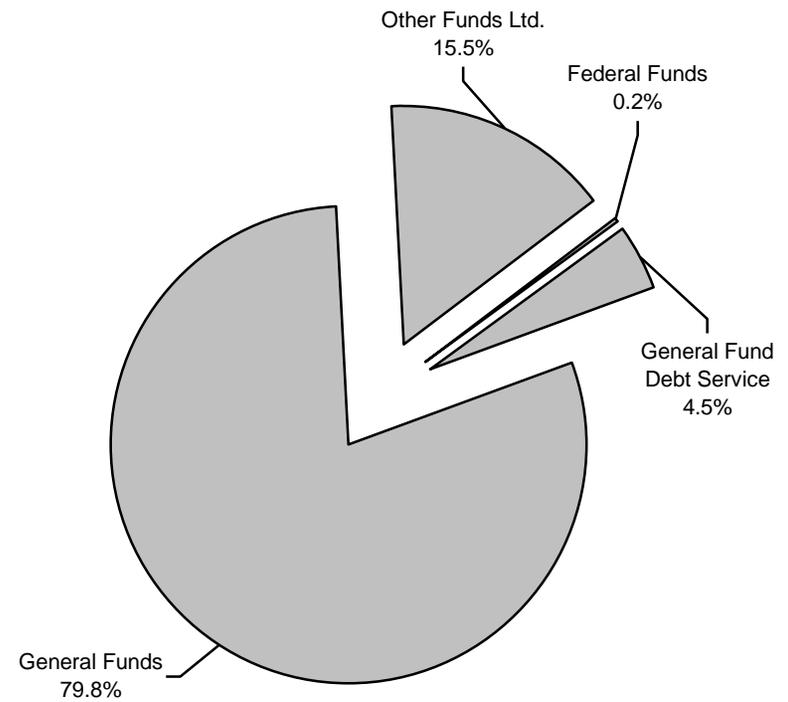
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2011-13 OJD Current Service Level Budget



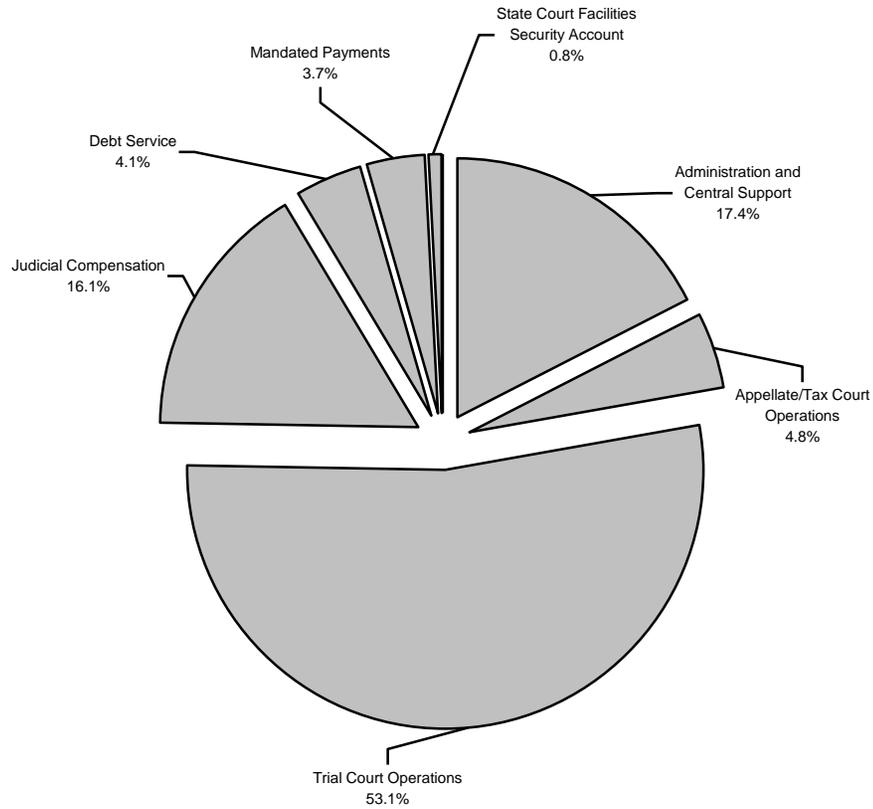
2011-13 Chief Justice's Recommended Budget



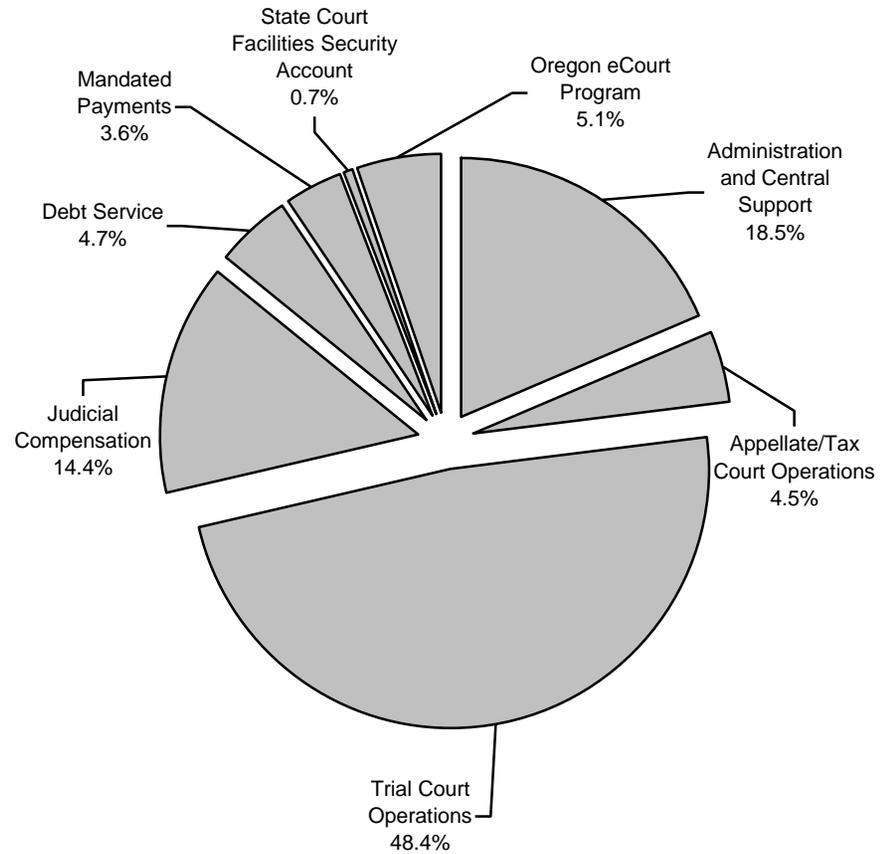
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2011-13 OJD Current Service Level Budget



2011-13 Chief Justice's Recommended Budget



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Summary of 2011-13 Biennium Budget

Judicial Dept
 Judicial Dept
 2011-13 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	
2009-11 Leg Adopted Budget	1,861	1,696.06	358,214,055	299,252,533	-	58,102,359	859,163	-	-	
2009-11 Emergency Boards	1	119.91	20,500,155	(2,037,306)	-	22,537,461	-	-	-	
2009-11 Leg Approved Budget	1,862	1,815.97	378,714,210	297,215,227	-	80,639,820	859,163	-	-	
2011-13 Base Budget Adjustments										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	120	28.96	29,862,028	22,119,340	-	7,726,679	16,009	-	-	
Estimated Cost of Merit Increase			5,427,702	4,713,686	-	714,016	-	-	-	
Base Debt Service Adjustment			5,281,832	5,281,832	-	-	-	-	-	
Base Nonlimited Adjustment			-	-	-	-	-	-	-	
Capital Construction			-	-	-	-	-	-	-	
Subtotal 2011-13 Base Budget	1,982	1,844.93	419,285,772	329,330,085	-	89,080,515	875,172	-	-	
Essential Packages										
010 - Non-PICS Pers Svc/Vacancy Factor										
Non-PICS Personal Service Increase/(Decrease)	-	-	(577,492)	(642,451)	-	71,054	(6,095)	-	-	
Subtotal	-	-	(577,492)	(642,451)	-	71,054	(6,095)	-	-	
020 - Phase In / Out Pgm & One-time Cost										
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	(14,813,624)	-	-	(14,813,624)	-	-	-	
Subtotal	-	-	(14,813,624)	-	-	(14,813,624)	-	-	-	
030 - Inflation & Price List Adjustments										
Cost of Goods & Services Increase/(Decrease)	-	-	1,422,886	965,695	-	441,642	15,549	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	(1,252,360)	(1,252,360)	-	-	-	-	-	
Subtotal	-	-	170,526	(286,665)	-	441,642	15,549	-	-	
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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Judicial Dept
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(420,323)	27,678,979	-	(28,099,302)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	1,982	1,844.93	403,644,859	356,079,948	-	46,680,285	884,626	-	-

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Summary of 2011-13 Biennium Budget									
Judicial Dept							Agency Request Budget		
Judicial Dept							Cross Reference Number: 19800-000-00-00-00000		
2011-13 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>
Subtotal: 2011-13 Current Service Level	1,982	1,844.93	403,644,859	356,079,948	-	46,680,285	884,626	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	1,982	1,844.93	403,644,859	356,079,948	-	46,680,285	884,626	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	35	32.41	28,407,638	4,397,638	-	24,010,000	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	72	54.55	7,573,916	7,573,916	-	-	-	-	-
103 - Shift CIS Program to Mandated	-	-	(14,811)	-	-	(14,811)	-	-	-
104 - New Court of Appeals Judicial Panel	16	8.75	2,030,963	2,030,963	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	20	5.00	2,569,458	2,569,458	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	3,000,000	3,000,000	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	673,068	673,068	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Judicial Dept
 2011-13 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
108 - ETSD Maintenance Needs	-	-	7,050,000	7,050,000	-	-	-	-	-
109 - OSCA Staffing Needs	6	4.98	817,135	817,135	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	7	4.09	1,314,542	1,314,542	-	-	-	-	-
Subtotal Policy Packages	156	109.78	53,421,909	29,426,720	-	23,995,189	-	-	-
<hr/>									
Total 2011-13 Agency Request Budget	2,138	1,954.71	457,066,768	385,506,668	-	70,675,474	884,626	-	-
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Percentage Change From 2009-11 Leg Approved Budget	14.80%	7.60%	20.70%	29.70%	-	-12.40%	3.00%	-	-
Percentage Change From 2011-13 Current Service Level	7.90%	6.00%	13.20%	8.30%	-	51.40%	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
Judicial Compensation
2011-13 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
2009-11 Leg Adopted Budget	191	191.00	62,702,426	62,702,426	-	-	-	-	-
2009-11 Emergency Boards	-	-	(2,037,306)	(2,037,306)	-	-	-	-	-
2009-11 Leg Approved Budget	191	191.00	60,665,120	60,665,120	-	-	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	4,306,862	4,306,862	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	191	191.00	64,971,982	64,971,982	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
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Summary of 2011-13 Biennium Budget

Judicial Dept
 Judicial Compensation
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	191	191.00	64,971,982	64,971,982	-	-	-	-	-

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IV. Department Summary

<i>Summary of 2011-13 Biennium Budget</i>									
Judicial Dept						Agency Request Budget			
Judicial Compensation						Cross Reference Number: 19800-010-00-00-00000			
2011-13 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>
Subtotal: 2011-13 Current Service Level	191	191.00	64,971,982	64,971,982	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	191	191.00	64,971,982	64,971,982	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	-	-	-	-	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	-	-	-	-	-	-	-	-	-
103 - Shift CIS Program to Mandated	-	-	-	-	-	-	-	-	-
104 - New Court of Appeals Judicial Panel	3	1.50	540,753	540,753	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	5	1.25	422,865	422,865	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Judicial Compensation
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - ETSD Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	8	2.75	963,618	963,618	-	-	-	-	-
<hr/>									
Total 2011-13 Agency Request Budget	199	193.75	65,935,600	65,935,600	-	-	-	-	-
<hr/>									
Percentage Change From 2009-11 Leg Approved Budget	4.20%	1.40%	8.70%	8.70%	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	4.20%	1.40%	1.50%	1.50%	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
eCourt Debt Service
2011-13 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
2009-11 Leg Adopted Budget	-	-	11,444,041	11,099,041	-	345,000	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	11,444,041	11,099,041	-	345,000	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	5,281,832	5,281,832	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	-	-	16,725,873	16,380,873	-	345,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(345,000)	-	-	(345,000)	-	-	-
Subtotal	-	-	(345,000)	-	-	(345,000)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	16,380,873	16,380,873	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 eCourt Debt Service
 2011-13 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: 2011-13 Current Service Level									
	-	-	16,380,873	16,380,873	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level									
	-	-	16,380,873	16,380,873	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages									
	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	4,903,454	4,397,638	-	505,816	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	-	-	-	-	-	-	-	-	-
103 - Shift CIS Program to Mandated	-	-	-	-	-	-	-	-	-
104 - New Court of Appeals Judicial Panel	-	-	-	-	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	-	-	-	-	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 eCourt Debt Service
 2011-13 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
108 - ETSD Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	4,903,454	4,397,638	-	505,816	-	-	-
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Total 2011-13 Agency Request Budget	-	-	21,284,327	20,778,511	-	505,816	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	-	-	86.00%	87.20%	-	46.60%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	29.90%	26.80%	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept **Agency Request Budget**
Capital Construction **Cross Reference Number: 19800-089-00-00-00000**
2011-13 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2009-11 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 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 2011-13 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: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept Agency Request Budget
 Capital Construction Cross Reference Number: 19800-089-00-00-00000
 2011-13 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2011-13 Current Service Level									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level									
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages									
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	-	-	-	-	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	-	-	-	-	-	-	-	-	-
103 - Shift CIS Program to Mandated	-	-	-	-	-	-	-	-	-
104 - New Court of Appeals Judicial Panel	-	-	-	-	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	-	-	-	-	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Capital Construction
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - ETSD Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<hr/>									
Total 2011-13 Agency Request Budget	-	-	-	-	-	-	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
Trial Courts
2011-13 Biennium

Agency Request Budget
Cross Reference Number: 19800-100-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2009-11 Leg Adopted Budget	1,431	1,295.17	181,475,787	156,431,635	-	25,044,152	-	-	-	
2009-11 Emergency Boards	1	111.66	13,018,868	-	-	13,018,868	-	-	-	
2009-11 Leg Approved Budget	1,432	1,406.83	194,494,655	156,431,635	-	38,063,020	-	-	-	
2011-13 Base Budget Adjustments										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	65	(37.50)	16,278,482	12,884,762	-	3,393,720	-	-	-	
Estimated Cost of Merit Increase			4,364,515	3,860,595	-	503,920	-	-	-	
Base Debt Service Adjustment			-	-	-	-	-	-	-	
Base Nonlimited Adjustment			-	-	-	-	-	-	-	
Capital Construction			-	-	-	-	-	-	-	
Subtotal 2011-13 Base Budget	1,497	1,369.33	215,137,652	173,176,992	-	41,960,660	-	-	-	
Essential Packages										
010 - Non-PICS Pers Svc/Vacancy Factor										
Non-PICS Personal Service Increase/(Decrease)	-	-	(510,069)	(501,125)	-	(8,944)	-	-	-	
Subtotal	-	-	(510,069)	(501,125)	-	(8,944)	-	-	-	
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)	-	-	307,789	263,686	-	44,103	-	-	-	
Subtotal	-	-	307,789	263,686	-	44,103	-	-	-	
040 - Mandated Caseload										
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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Trial Courts
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(466,029)	18,950,934	-	(19,416,963)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	1,497	1,369.33	214,469,343	191,890,487	-	22,578,856	-	-	-

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IV. Department Summary

<i>Summary of 2011-13 Biennium Budget</i>									
Judicial Dept	Agency Request Budget								
Trial Courts	Cross Reference Number: 19800-100-00-00000								
2011-13 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>
Subtotal: 2011-13 Current Service Level	1,497	1,369.33	214,469,343	191,890,487	-	22,578,856	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	1,497	1,369.33	214,469,343	191,890,487	-	22,578,856	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	-	-	-	-	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	58	40.55	4,656,755	4,656,755	-	-	-	-	-
103 - Shift CIS Program to Mandated	-	-	-	-	-	-	-	-	-
104 - New Court of Appeals Judicial Panel	-	-	-	-	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	15	3.75	2,146,593	2,146,593	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Trial Courts
 2011-13 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
108 - ETSD Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	73	44.30	6,803,348	6,803,348	-	-	-	-	-
<hr/>									
Total 2011-13 Agency Request Budget	1,570	1,413.63	221,272,691	198,693,835	-	22,578,856	-	-	-
<hr/>									
Percentage Change From 2009-11 Leg Approved Budget	9.60%	0.50%	13.80%	27.00%	-	-40.70%	-	-	-
Percentage Change From 2011-13 Current Service Level	4.90%	3.20%	3.20%	3.50%	-	-	-	-	-

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Summary of 2011-13 Biennium Budget									
Judicial Dept						Agency Request Budget			
Appellate/Tax Courts						Cross Reference Number: 19800-101-00-00000			
2011-13 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>
2009-11 Leg Adopted Budget	86	79.85	15,095,541	14,274,249	-	821,292	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	86	79.85	15,095,541	14,274,249	-	821,292	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	17	18.60	3,848,419	1,303,426	-	2,544,993	-	-	-
Estimated Cost of Merit Increase	-	-	209,427	209,427	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	103	98.45	19,153,387	15,787,102	-	3,366,285	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	21,222	25,795	-	(4,573)	-	-	-
Subtotal	-	-	21,222	25,795	-	(4,573)	-	-	-
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)	-	-	11,625	11,625	-	-	-	-	-
Subtotal	-	-	11,625	11,625	-	-	-	-	-
040 - Mandated Caseload									
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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Appellate/Tax Courts
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	45,706	2,356,162	-	(2,310,456)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	103	98.45	19,231,940	18,180,684	-	1,051,256	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
Appellate/Tax Courts
2011-13 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: 2011-13 Current Service Level	103	98.45	19,231,940	18,180,684	-	1,051,256	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	103	98.45	19,231,940	18,180,684	-	1,051,256	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	-	-	-	-	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	-	-	-	-	-	-	-	-	-
103 - Shift CIS Program to Mandated	-	-	-	-	-	-	-	-	-
104 - New Court of Appeals Judicial Panel	13	7.25	1,490,210	1,490,210	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	-	-	-	-	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 Appellate/Tax Courts
 2011-13 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
108 - ETSD Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	13	7.25	1,490,210	1,490,210	-	-	-	-	-
<hr/>									
Total 2011-13 Agency Request Budget	116	105.70	20,722,150	19,670,894	-	1,051,256	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	34.90%	32.40%	37.30%	37.80%	-	28.00%	-	-	-
Percentage Change From 2011-13 Current Service Level	12.60%	7.40%	7.70%	8.20%	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget									
Judicial Dept							Agency Request Budget		
Administration and Central Support							Cross Reference Number: 19800-102-00-00-00000		
2011-13 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>
2009-11 Leg Adopted Budget	100	97.29	61,145,371	40,893,252	-	19,392,956	859,163	-	-
2009-11 Emergency Boards	-	8.25	2,674,931	-	-	2,674,931	-	-	-
2009-11 Leg Approved Budget	100	105.54	63,820,302	40,893,252	-	22,067,887	859,163	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	67	56.21	6,462,267	3,275,772	-	3,170,486	16,009	-	-
Estimated Cost of Merit Increase	-	-	729,554	538,011	-	191,543	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	167	161.75	71,012,123	44,707,035	-	25,429,916	875,172	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(172,085)	(209,528)	-	43,538	(6,095)	-	-
Subtotal	-	-	(172,085)	(209,528)	-	43,538	(6,095)	-	-
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)	-	-	730,116	399,876	-	314,691	15,549	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(1,252,360)	(1,252,360)	-	-	-	-	-
Subtotal	-	-	(522,244)	(852,484)	-	314,691	15,549	-	-
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IV. Department Summary

Summary of 2011-13 Biennium Budget

**Judicial Dept
Administration and Central Support
2011-13 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	6,371,883	-	(6,371,883)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	167	161.75	70,317,794	50,016,906	-	19,416,262	884,626	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget									
Judicial Dept							Agency Request Budget		
Administration and Central Support							Cross Reference Number: 19800-102-00-00-00000		
2011-13 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>
Subtotal: 2011-13 Current Service Level	167	161.75	70,317,794	50,016,906	-	19,416,262	884,626	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	167	161.75	70,317,794	50,016,906	-	19,416,262	884,626	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	-	-	-	-	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	14	14.00	2,917,161	2,917,161	-	-	-	-	-
103 - Shift CIS Program to Mandated	(4)	(3.50)	(637,614)	(558,956)	-	(78,658)	-	-	-
104 - New Court of Appeals Judicial Panel	-	-	-	-	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	-	-	-	-	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	3,000,000	3,000,000	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
Administration and Central Support
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - ETSD Maintenance Needs	-	-	7,050,000	7,050,000	-	-	-	-	-
109 - OSCA Staffing Needs	6	4.98	817,135	817,135	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	7	4.09	1,314,542	1,314,542	-	-	-	-	-
Subtotal Policy Packages	23	19.57	14,461,224	14,539,882	-	(78,658)	-	-	-
<hr/>									
Total 2011-13 Agency Request Budget	190	181.32	84,779,018	64,556,788	-	19,337,604	884,626	-	-
<hr/>									
Percentage Change From 2009-11 Leg Approved Budget	90.00%	71.80%	32.80%	57.90%	-	-12.40%	3.00%	-	-
Percentage Change From 2011-13 Current Service Level	13.80%	12.10%	20.60%	29.10%	-	-0.40%	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget									
Judicial Dept							Agency Request Budget		
Mandated Payments							Cross Reference Number: 19800-200-00-00-00000		
2011-13 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>
2009-11 Leg Adopted Budget	20	19.65	14,326,930	13,851,930	-	475,000	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	20	19.65	14,326,930	13,851,930	-	475,000	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.85	348,518	348,518	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	105,653	105,653	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	20	20.50	14,781,101	14,306,101	-	475,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	42,407	42,407	-	-	-	-	-
Subtotal	-	-	42,407	42,407	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	301,908	290,508	-	11,400	-	-	-
Subtotal	-	-	301,908	290,508	-	11,400	-	-	-
040 - Mandated Caseload									
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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
Mandated Payments
2011-13 Biennium

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

<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: 2011-13 Current Service Level	20	20.50	15,125,416	14,639,016	-	486,400	-	-	-

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IV. Department Summary

<i>Summary of 2011-13 Biennium Budget</i>									
Judicial Dept						Agency Request Budget			
Mandated Payments						Cross Reference Number: 19800-200-00-00-00000			
2011-13 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>
Subtotal: 2011-13 Current Service Level	20	20.50	15,125,416	14,639,016	-	486,400	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	20	20.50	15,125,416	14,639,016	-	486,400	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	-	-	-	-	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	-	-	-	-	-	-	-	-	-
103 - Shift CIS Program to Mandated	4	3.50	622,803	558,956	-	63,847	-	-	-
104 - New Court of Appeals Judicial Panel	-	-	-	-	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	-	-	-	-	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	673,068	673,068	-	-	-	-	-
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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
Mandated Payments
2011-13 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
108 - ETSO Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.50	1,295,871	1,232,024	-	63,847	-	-	-
<hr/>									
Total 2011-13 Agency Request Budget	24	24.00	16,421,287	15,871,040	-	550,247	-	-	-
<hr/>									
Percentage Change From 2009-11 Leg Approved Budget	20.00%	22.10%	14.60%	14.60%	-	15.80%	-	-	-
Percentage Change From 2011-13 Current Service Level	20.00%	17.10%	8.60%	8.40%	-	13.10%	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget									
Judicial Dept						Agency Request Budget			
State Court Facilities Security Account						Cross Reference Number: 19800-400-00-00000			
2011-13 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>
2009-11 Leg Adopted Budget	6	5.50	3,217,440	-	-	3,217,440	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	6	5.50	3,217,440	-	-	3,217,440	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.60)	(200,963)	-	-	(200,963)	-	-	-
Estimated Cost of Merit Increase	-	-	18,553	-	-	18,553	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	4	3.90	3,035,030	-	-	3,035,030	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	41,033	-	-	41,033	-	-	-
Subtotal	-	-	41,033	-	-	41,033	-	-	-
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)	-	-	71,448	-	-	71,448	-	-	-
Subtotal	-	-	71,448	-	-	71,448	-	-	-
040 - Mandated Caseload									
<hr/>									
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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 State Court Facilities Security Account
 2011-13 Biennium

Agency Request Budget
 Cross Reference Number: 19800-400-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	4	3.90	3,147,511	-	-	3,147,511	-	-	-

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Summary of 2011-13 Biennium Budget

Judicial Dept
 State Court Facilities Security Account
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2011-13 Current Service Level	4	3.90	3,147,511	-	-	3,147,511	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	4	3.90	3,147,511	-	-	3,147,511	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Continue Oregon eCourt Project	-	-	-	-	-	-	-	-	-
102 - OJD Partial Rebuild from 09-11 Reductions	-	-	-	-	-	-	-	-	-
103 - Shift CIS Program to Mandated	-	-	-	-	-	-	-	-	-
104 - New Court of Appeals Judicial Panel	-	-	-	-	-	-	-	-	-
105 - New Trial Court Judgeships and Pro Tem	-	-	-	-	-	-	-	-	-
106 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
107 - Interpreters Related to Victim's Rights Prov	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
 State Court Facilities Security Account
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - ETSD Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2011-13 Agency Request Budget	4	3.90	3,147,511	-	-	3,147,511	-	-	-
Percentage Change From 2009-11 Leg Approved Budget	-33.30%	-29.10%	-2.20%	-	-	-2.20%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Summary of 2011-13 Biennium Budget									
Judicial Dept	Agency Request Budget								
eCourt Program	Cross Reference Number: 19800-500-00-00000								
2011-13 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>
2009-11 Leg Adopted Budget	27	7.60	8,806,519	-	-	8,806,519	-	-	-
2009-11 Emergency Boards	-	-	6,843,662	-	-	6,843,662	-	-	-
2009-11 Leg Approved Budget	27	7.60	15,650,181	-	-	15,650,181	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(27)	(7.60)	(1,181,557)	-	-	(1,181,557)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	-	-	14,468,624	-	-	14,468,624	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in									
022 - Phase-out Pgm & One-time Costs	-	-	(14,468,624)	-	-	(14,468,624)	-	-	-
Subtotal	-	-	(14,468,624)	-	-	(14,468,624)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
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IV. Department Summary

Summary of 2011-13 Biennium Budget

Judicial Dept
eCourt Program
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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IV. Department Summary

<i>Summary of 2011-13 Biennium Budget</i>									
Judicial Dept eCourt Program 2011-13 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: 2011-13 Current Service Level									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls									
Modified 2011-13 Current Service Level									
080 - E-Boards									
081 - May 2010 E-Board									
082 - June/July 2010 E-Board									
083 - September 2010 E-Board									
Subtotal Emergency Board Packages									
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups									
086 - Eliminate Inflation									
087 - Personal Service Adjustments									
090 - Analyst Adjustments									
091 - Revenue Solutions									
092 - Fund Shifts/Sweeps									
101 - Continue Oregon eCourt Project									
102 - OJD Partial Rebuild from 09-11 Reductions									
103 - Shift CIS Program to Mandated									
104 - New Court of Appeals Judicial Panel									
105 - New Trial Court Judgeships and Pro Tem									
106 - Supreme Court Building Preservation									
107 - Interpreters Related to Victim's Rights Prov									
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Summary of 2011-13 Biennium Budget

Judicial Dept
eCourt Program
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - ETSD Maintenance Needs	-	-	-	-	-	-	-	-	-
109 - OSCA Staffing Needs	-	-	-	-	-	-	-	-	-
110 - Facilities Infrastructure (Gresham Courthouse)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	35	32.41	23,504,184	-	-	23,504,184	-	-	-
Total 2011-13 Agency Request Budget	35	32.41	23,504,184	-	-	23,504,184	-	-	-
Percentage Change From 2009-11 Leg Approved Budget	29.60%	326.40%	50.20%	-	-	50.20%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	310,336,253	288,153,492	286,116,186	312,949,212	-	-
Other Funds	43,947,597	58,102,359	80,639,820	89,080,515	-	-
Federal Funds	829,955	859,163	859,163	875,172	-	-
All Funds	355,113,805	347,115,014	367,615,169	402,904,899	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	1,982	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,844.93	-	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(642,451)	-	-
Other Funds	-	-	-	71,054	-	-
Federal Funds	-	-	-	(6,095)	-	-
All Funds	-	-	-	(577,492)	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(14,813,624)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	(286,665)	-	-
Other Funds	-	-	-	441,642	-	-
Federal Funds	-	-	-	15,549	-	-
All Funds	-	-	-	170,526	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	27,678,979	-	-
Other Funds	-	-	-	(28,099,302)	-	-
All Funds	-	-	-	(420,323)	-	-
<div style="display: flex; justify-content: space-between; margin-top: 10px;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div>						

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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	26,749,863	-	-
Other Funds	-	-	-	(42,400,230)	-	-
Federal Funds	-	-	-	9,454	-	-
All Funds	-	-	-	(15,640,913)	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	310,336,253	288,153,492	286,116,186	339,699,075	-	-
Other Funds	43,947,597	58,102,359	80,639,820	46,680,285	-	-
Federal Funds	829,955	859,163	859,163	884,626	-	-
All Funds	355,113,805	347,115,014	367,615,169	387,263,986	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	1,982	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,844.93	-	-
LIMITED BUDGET (Policy Packages)						
101-CONTINUE OREGON ECOURT PROJECT- RANK 0 - 087-00-00-00000						
Other Funds	-	-	-	505,816	-	-
101-CONTINUE OREGON ECOURT PROJECT- RANK 0 - 500-00-00-00000						
Other Funds	-	-	-	23,504,184	-	-
Authorized Positions	-	-	-	35	-	-
Authorized FTE	-	-	-	32.41	-	-
102-OJD PARTIAL REBUILD FROM 09-11 REDUCTIONS- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	4,656,755	-	-
Authorized Positions	-	-	-	58	-	-
Authorized FTE	-	-	-	40.55	-	-
102-OJD PARTIAL REBUILD FROM 09-11 REDUCTIONS- RANK 0 - 102-00-00-00000						
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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	2,917,161	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	14.00	-	-
103-SHIFT CIS PROGRAM TO MANDATED- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	(558,956)	-	-
Other Funds	-	-	-	(78,658)	-	-
All Funds	-	-	-	(637,614)	-	-
Authorized Positions	-	-	-	(4)	-	-
Authorized FTE	-	-	-	(3.50)	-	-
103-SHIFT CIS PROGRAM TO MANDATED- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	558,956	-	-
Other Funds	-	-	-	63,847	-	-
All Funds	-	-	-	622,803	-	-
Authorized Positions	-	-	-	4	-	-
Authorized FTE	-	-	-	3.50	-	-
104-NEW COURT OF APPEALS JUDICIAL PANEL- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	540,753	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	1.50	-	-
104-NEW COURT OF APPEALS JUDICIAL PANEL- RANK 0 - 101-00-00-00000						
General Fund	-	-	-	1,490,210	-	-
Authorized Positions	-	-	-	13	-	-
Authorized FTE	-	-	-	7.25	-	-
105-NEW TRIAL COURT JUDGESHIPS AND PRO TEM- RANK 0 - 010-00-00-00000						
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2011-13 Biennium				Page _____		Agencywide Appropriated Fund Group - BPR001

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IV. Department Summary

Judicial Dept				Agency Number: 19800								
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget								
2011-13 Biennium												
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget						
General Fund	-	-	-	422,865	-	-						
Authorized Positions	-	-	-	5	-	-						
Authorized FTE	-	-	-	1.25	-	-						
105-NEW TRIAL COURT JUDGESHIPS AND PRO TEM- RANK 0 - 100-00-00-00000												
General Fund	-	-	-	2,146,593	-	-						
Authorized Positions	-	-	-	15	-	-						
Authorized FTE	-	-	-	3.75	-	-						
106-SUPREME COURT BUILDING PRESERVATION- RANK 0 - 102-00-00-00000												
General Fund	-	-	-	3,000,000	-	-						
107-INTERPRETERS RELATED TO VICTIM'S RIGHTS PROV- RANK 0 - 200-00-00-00000												
General Fund	-	-	-	673,068	-	-						
108-ETSD MAINTENANCE NEEDS- RANK 0 - 102-00-00-00000												
General Fund	-	-	-	7,050,000	-	-						
109-OSCA STAFFING NEEDS- RANK 0 - 102-00-00-00000												
General Fund	-	-	-	817,135	-	-						
Authorized Positions	-	-	-	6	-	-						
Authorized FTE	-	-	-	4.98	-	-						
110-FACILITIES INFRASTRUCTURE (GRESHAM COURTHOUSE)- RANK 0 - 102-00-00-00000												
General Fund	-	-	-	1,314,542	-	-						
Authorized Positions	-	-	-	7	-	-						
Authorized FTE	-	-	-	4.09	-	-						
TOTAL LIMITED BUDGET (Policy Packages)												
General Fund	-	-	-	25,029,082	-	-						
Other Funds	-	-	-	23,995,189	-	-						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;">_____ Agency Request</td> <td style="width: 33%; border: none;">_____ Governor's Recommended</td> <td style="width: 33%; border: none;">_____ Legislatively Adopted</td> </tr> <tr> <td style="border: none;">2011-13 Biennium</td> <td style="border: none;">Page _____</td> <td style="border: none;">Agencywide Appropriated Fund Group - BPR001</td> </tr> </table>							_____ Agency Request	_____ Governor's Recommended	_____ Legislatively Adopted	2011-13 Biennium	Page _____	Agencywide Appropriated Fund Group - BPR001
_____ Agency Request	_____ Governor's Recommended	_____ Legislatively Adopted										
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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	49,024,271	-	-
AUTHORIZED POSITIONS	-	-	-	156	-	-
AUTHORIZED FTE	-	-	-	109.78	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	310,336,253	288,153,492	286,116,186	364,728,157	-	-
Other Funds	43,947,597	58,102,359	80,639,820	70,675,474	-	-
Federal Funds	829,955	859,163	859,163	884,626	-	-
All Funds	355,113,805	347,115,014	367,615,169	436,288,257	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	2,138	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,954.71	-	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	9,721,566	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	9,721,566	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	9,721,566	-	-	-	-	-
OPERATING BUDGET (Excluding Packages)						
General Fund	310,336,253	288,153,492	286,116,186	312,949,212	-	-
Other Funds	53,669,163	58,102,359	80,639,820	89,080,515	-	-
Federal Funds	829,955	859,163	859,163	875,172	-	-
All Funds	364,835,371	347,115,014	367,615,169	402,904,899	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	1,982	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,844.93	-	-
OPERATING BUDGET (Essential Packages)						
<hr/> <div style="display: flex; justify-content: space-between;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div>						

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IV. Department Summary

Judicial Dept		Agency Number: 19800				
Agencywide Appropriated Fund Group		Version: V - 01 - Agency Request Budget				
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(642,451)	-	-
Other Funds	-	-	-	71,054	-	-
Federal Funds	-	-	-	(6,095)	-	-
All Funds	-	-	-	(577,492)	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(14,813,624)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	(286,665)	-	-
Other Funds	-	-	-	441,642	-	-
Federal Funds	-	-	-	15,549	-	-
All Funds	-	-	-	170,526	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	27,678,979	-	-
Other Funds	-	-	-	(28,099,302)	-	-
All Funds	-	-	-	(420,323)	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	26,749,863	-	-
Other Funds	-	-	-	(42,400,230)	-	-
Federal Funds	-	-	-	9,454	-	-
All Funds	-	-	-	(15,640,913)	-	-
OPERATING BUDGET (Current Service Level)						
General Fund	310,336,253	288,153,492	286,116,186	339,699,075	-	-
Other Funds	53,669,163	58,102,359	80,639,820	46,680,285	-	-

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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	829,955	859,163	859,163	884,626	-	-
All Funds	364,835,371	347,115,014	367,615,169	387,263,986	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	1,982	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,844.93	-	-
OPERATING BUDGET (Policy Packages)						
101-CONTINUE OREGON ECOURT PROJECT- RANK 0 - 087-00-00-00000						
Other Funds	-	-	-	505,816	-	-
101-CONTINUE OREGON ECOURT PROJECT- RANK 0 - 500-00-00-00000						
Other Funds	-	-	-	23,504,184	-	-
Authorized Positions	-	-	-	35	-	-
Authorized FTE	-	-	-	32.41	-	-
102-OJD PARTIAL REBUILD FROM 09-11 REDUCTIONS- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	4,656,755	-	-
Authorized Positions	-	-	-	58	-	-
Authorized FTE	-	-	-	40.55	-	-
102-OJD PARTIAL REBUILD FROM 09-11 REDUCTIONS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	2,917,161	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	14.00	-	-
103-SHIFT CIS PROGRAM TO MANDATED- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	(558,956)	-	-
Other Funds	-	-	-	(78,658)	-	-
All Funds	-	-	-	(637,614)	-	-
Authorized Positions	-	-	-	(4)	-	-
<div style="display: flex; justify-content: space-between; align-items: flex-end; margin-top: 10px;"> <div style="text-align: left;"> _____ Agency Request 2011-13 Biennium </div> <div style="text-align: center;"> _____ Governor's Recommended Page _____ </div> <div style="text-align: right;"> _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div> </div>						

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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	(3.50)	-	-
103-SHIFT CIS PROGRAM TO MANDATED- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	558,956	-	-
Other Funds	-	-	-	63,847	-	-
All Funds	-	-	-	622,803	-	-
Authorized Positions	-	-	-	4	-	-
Authorized FTE	-	-	-	3.50	-	-
104-NEW COURT OF APPEALS JUDICIAL PANEL- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	540,753	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	1.50	-	-
104-NEW COURT OF APPEALS JUDICIAL PANEL- RANK 0 - 101-00-00-00000						
General Fund	-	-	-	1,490,210	-	-
Authorized Positions	-	-	-	13	-	-
Authorized FTE	-	-	-	7.25	-	-
105-NEW TRIAL COURT JUDGESHIIPS AND PRO TEM- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	422,865	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	1.25	-	-
105-NEW TRIAL COURT JUDGESHIIPS AND PRO TEM- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	2,146,593	-	-
Authorized Positions	-	-	-	15	-	-
Authorized FTE	-	-	-	3.75	-	-
106-SUPREME COURT BUILDING PRESERVATION- RANK 0 - 102-00-00-00000						
<hr/> <div style="display: flex; justify-content: space-between;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div>						

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IV. Department Summary

Judicial Dept		Agency Number: 19800				
Agencywide Appropriated Fund Group		Version: V - 01 - Agency Request Budget				
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	3,000,000	-	-
107-INTERPRETERS RELATED TO VICTIM'S RIGHTS PROV- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	673,068	-	-
108-ETSD MAINTENANCE NEEDS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	7,050,000	-	-
109-OSCA STAFFING NEEDS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	817,135	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	4.98	-	-
110-FACILITIES INFRASTRUCTURE (GRESHAM COURTHOUSE)- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	1,314,542	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	4.09	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	25,029,082	-	-
Other Funds	-	-	-	23,995,189	-	-
All Funds	-	-	-	49,024,271	-	-
AUTHORIZED POSITIONS	-	-	-	156	-	-
AUTHORIZED FTE	-	-	-	109.78	-	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	310,336,253	288,153,492	286,116,186	364,728,157	-	-
Other Funds	53,669,163	58,102,359	80,639,820	70,675,474	-	-
Federal Funds	829,955	859,163	859,163	884,626	-	-
All Funds	364,835,371	347,115,014	367,615,169	436,288,257	-	-

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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED POSITIONS	2,077	1,861	1,862	2,138	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,954.71	-	-
DEBT SERVICE (Excluding Packages)						
General Fund	-	11,099,041	11,099,041	16,380,873	-	-
Other Funds	280,400	-	-	-	-	-
All Funds	280,400	11,099,041	11,099,041	16,380,873	-	-
DEBT SERVICE (Current Service Level)						
General Fund	-	11,099,041	11,099,041	16,380,873	-	-
Other Funds	280,400	-	-	-	-	-
All Funds	280,400	11,099,041	11,099,041	16,380,873	-	-
DEBT SERVICE (Policy Packages)						
101-CONTINUE OREGON ECOURT PROJECT- RANK 0 - 087-00-00-00000						
General Fund	-	-	-	4,397,638	-	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	4,397,638	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	-	11,099,041	11,099,041	20,778,511	-	-
Other Funds	280,400	-	-	-	-	-
All Funds	280,400	11,099,041	11,099,041	20,778,511	-	-
CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	415,000	-	-	-	-	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	415,000	-	-	-	-	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
<hr/> <div style="display: flex; justify-content: space-between;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div>						

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IV. Department Summary

Judicial Dept		Agency Number: 19800				
Agencywide Appropriated Fund Group		Version: V - 01 - Agency Request Budget				
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	415,000	-	-	-	-	-
TOTAL BUDGET (Excluding Packages)						
General Fund	310,336,253	299,252,533	297,215,227	329,330,085	-	-
Other Funds	54,364,563	58,102,359	80,639,820	89,080,515	-	-
Federal Funds	829,955	859,163	859,163	875,172	-	-
All Funds	365,530,771	358,214,055	378,714,210	419,285,772	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	1,982	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,844.93	-	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(642,451)	-	-
Other Funds	-	-	-	71,054	-	-
Federal Funds	-	-	-	(6,095)	-	-
All Funds	-	-	-	(577,492)	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(14,813,624)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	(286,665)	-	-
Other Funds	-	-	-	441,642	-	-
Federal Funds	-	-	-	15,549	-	-
All Funds	-	-	-	170,526	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	27,678,979	-	-
Other Funds	-	-	-	(28,099,302)	-	-
<div style="display: flex; justify-content: space-between; margin-top: 10px;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div>						

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IV. Department Summary

Judicial Dept		Agency Number: 19800				
Agencywide Appropriated Fund Group		Version: V - 01 - Agency Request Budget				
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	(420,323)	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	26,749,863	-	-
Other Funds	-	-	-	(42,400,230)	-	-
Federal Funds	-	-	-	9,454	-	-
All Funds	-	-	-	(15,640,913)	-	-
TOTAL BUDGET (Current Service Level)						
General Fund	310,336,253	299,252,533	297,215,227	356,079,948	-	-
Other Funds	54,364,563	58,102,359	80,639,820	46,680,285	-	-
Federal Funds	829,955	859,163	859,163	884,626	-	-
All Funds	365,530,771	358,214,055	378,714,210	403,644,859	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	1,982	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,844.93	-	-
TOTAL BUDGET (Policy Packages)						
101-CONTINUE OREGON ECOURT PROJECT- RANK 0 - 087-00-00-00000						
General Fund	-	-	-	4,397,638	-	-
Other Funds	-	-	-	505,816	-	-
All Funds	-	-	-	4,903,454	-	-
101-CONTINUE OREGON ECOURT PROJECT- RANK 0 - 500-00-00-00000						
Other Funds	-	-	-	23,504,184	-	-
Authorized Positions	-	-	-	35	-	-
Authorized FTE	-	-	-	32.41	-	-
102-OJD PARTIAL REBUILD FROM 09-11 REDUCTIONS- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	4,656,755	-	-

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IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	58	-	-
Authorized FTE	-	-	-	40.55	-	-
102-OJD PARTIAL REBUILD FROM 09-11 REDUCTIONS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	2,917,161	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	14.00	-	-
103-SHIFT CIS PROGRAM TO MANDATED- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	(558,956)	-	-
Other Funds	-	-	-	(78,658)	-	-
All Funds	-	-	-	(637,614)	-	-
Authorized Positions	-	-	-	(4)	-	-
Authorized FTE	-	-	-	(3.50)	-	-
103-SHIFT CIS PROGRAM TO MANDATED- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	558,956	-	-
Other Funds	-	-	-	63,847	-	-
All Funds	-	-	-	622,803	-	-
Authorized Positions	-	-	-	4	-	-
Authorized FTE	-	-	-	3.50	-	-
104-NEW COURT OF APPEALS JUDICIAL PANEL- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	540,753	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	1.50	-	-
104-NEW COURT OF APPEALS JUDICIAL PANEL- RANK 0 - 101-00-00-00000						
General Fund	-	-	-	1,490,210	-	-
<hr/> <div style="display: flex; justify-content: space-between;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div>						

ORBITS Budget Narrative

IV. Department Summary

Judicial Dept				Agency Number: 19800		
Agencywide Appropriated Fund Group				Version: V - 01 - Agency Request Budget		
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	13	-	-
Authorized FTE	-	-	-	7.25	-	-
105-NEW TRIAL COURT JUDGESHIIPS AND PRO TEM- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	422,865	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	1.25	-	-
105-NEW TRIAL COURT JUDGESHIIPS AND PRO TEM- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	2,146,593	-	-
Authorized Positions	-	-	-	15	-	-
Authorized FTE	-	-	-	3.75	-	-
106-SUPREME COURT BUILDING PRESERVATION- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	3,000,000	-	-
107-INTERPRETERS RELATED TO VICTIM'S RIGHTS PROV- RANK 0 - 200-00-00-00000						
General Fund	-	-	-	673,068	-	-
108-ETSD MAINTENANCE NEEDS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	7,050,000	-	-
109-OSCA STAFFING NEEDS- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	817,135	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	4.98	-	-
110-FACILITIES INFRASTRUCTURE (GRESHAM COURTHOUSE)- RANK 0 - 102-00-00-00000						
General Fund	-	-	-	1,314,542	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	4.09	-	-
<div style="display: flex; justify-content: space-between; margin-top: 10px;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Agencywide Appropriated Fund Group - BPR001 </div>						

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IV. Department Summary

Judicial Dept		Agency Number: 19800				
Agencywide Appropriated Fund Group		Version: V - 01 - Agency Request Budget				
2011-13 Biennium						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	29,426,720	-	-
Other Funds	-	-	-	23,995,189	-	-
All Funds	-	-	-	53,421,909	-	-
AUTHORIZED POSITIONS	-	-	-	156	-	-
AUTHORIZED FTE	-	-	-	109.78	-	-
TOTAL BUDGET (Including Packages)						
General Fund	310,336,253	299,252,533	297,215,227	385,506,668	-	-
Other Funds	54,364,563	58,102,359	80,639,820	70,675,474	-	-
Federal Funds	829,955	859,163	859,163	884,626	-	-
All Funds	365,530,771	358,214,055	378,714,210	457,066,768	-	-
AUTHORIZED POSITIONS	2,077	1,861	1,862	2,138	-	-
AUTHORIZED FTE	1,928.35	1,696.06	1,815.97	1,954.71	-	-

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IV. Department Summary

Judicial Dept		Agency Number: 19800					
Agencywide Program Unit Summary		Version: V - 01 - Agency Request Budget					
2011-13 Biennium							
Summary Cross Reference Number	Cross Reference Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
010-00-00-00000	Judicial Compensation						
	General Fund	-	62,702,426	60,665,120	65,935,600	-	-
087-00-00-00000	eCourt Debt Service						
	General Fund	-	11,099,041	11,099,041	20,778,511	-	-
	Other Funds	-	345,000	345,000	505,816	-	-
	All Funds	-	11,444,041	11,444,041	21,284,327	-	-
089-00-00-00000	Capital Construction						
	Other Funds	415,000	-	-	-	-	-
100-00-00-00000	Trial Courts						
	General Fund	225,091,697	156,431,635	156,431,635	198,693,835	-	-
	Other Funds	18,416,936	25,044,152	38,063,020	22,578,856	-	-
	Federal Funds	5,514	-	-	-	-	-
	All Funds	243,514,147	181,475,787	194,494,655	221,272,691	-	-
101-00-00-00000	Appellate/Tax Courts						
	General Fund	23,150,636	14,274,249	14,274,249	19,670,894	-	-
	Other Funds	2,971,710	821,292	821,292	1,051,256	-	-
	All Funds	26,122,346	15,095,541	15,095,541	20,722,150	-	-
102-00-00-00000	Administration and Central Support						
	General Fund	45,101,538	40,893,252	40,893,252	64,556,788	-	-

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IV. Department Summary

<i>Judicial Dept</i>		<i>Agency Number: 19800</i>					
Agencywide Program Unit Summary 2011-13 Biennium		Version: V - 01 - Agency Request Budget					
<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
102-00-00-00000	Administration and Central Support						
	Other Funds	22,389,417	19,392,956	22,067,887	19,337,604	-	-
	Federal Funds	824,441	859,163	859,163	884,626	-	-
	All Funds	68,315,396	61,145,371	63,820,302	84,779,018	-	-
200-00-00-00000	Mandated Payments						
	General Fund	14,645,050	13,851,930	13,851,930	15,871,040	-	-
	Other Funds	-	475,000	475,000	550,247	-	-
	All Funds	14,645,050	14,326,930	14,326,930	16,421,287	-	-
400-00-00-00000	State Court Facilities Security Account						
	Other Funds	-	3,217,440	3,217,440	3,147,511	-	-
500-00-00-00000	eCourt Program						
	General Fund	2,347,332	-	-	-	-	-
	Other Funds	10,171,500	8,806,519	15,650,181	23,504,184	-	-
	All Funds	12,518,832	8,806,519	15,650,181	23,504,184	-	-
TOTAL AGENCY							
	General Fund	310,336,253	299,252,533	297,215,227	385,506,668	-	-
	Other Funds	54,364,563	58,102,359	80,639,820	70,675,474	-	-
	Federal Funds	829,955	859,163	859,163	884,626	-	-
	All Funds	365,530,771	358,214,055	378,714,210	457,066,768	-	-

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