

ORBITS Budget Narrative

VIII. Trial Court Operations

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

The state is divided into 27 judicial districts encompassing all 36 counties. There is a circuit court in each county, with a statewide total of 173 circuit judges effective January 1, 2011. The district and circuit court jurisdictions and operations were merged effective January 15, 1998. Pursuant to ORS 1.003, the Chief Justice of the Oregon Supreme Court has appointed presiding judges for each judicial district for administrative purposes. Their general authority is described in ORS 1.171. The nonjudicial operations of the trial courts are managed by trial court administrators (TCAs) who are appointed and supervised by the presiding judge. Their general authority is described in ORS 8.225. Their duties include personnel administration, budget and financial management, court operations, and jury management.

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

In Oregon, the circuit court is the court of general jurisdiction. The circuit court hears all cases regardless of the subject matter, amount of money involved, or the severity of the crime alleged. In addition to handling all types of cases, the trial courts have been actively involved in both legislatively initiated and self-initiated programs to provide quality attention and improved outcomes for the people and cases that come before them. The courts have been implementing, as resources permit, the following types of programs:

1. Treatment courts: These are collaborative, community-based court programs that utilize an evidence-based problem solving model to improve outcomes for people who have mental health issues or who are addicted to drugs or alcohol.
2. Integrated Family courts: These courts have a single judge who is assigned to all cases involving a particular family and local services are coordinated. Family issues are addressed as a unit, thus improving the family's capabilities to succeed and improve the future of its children.

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

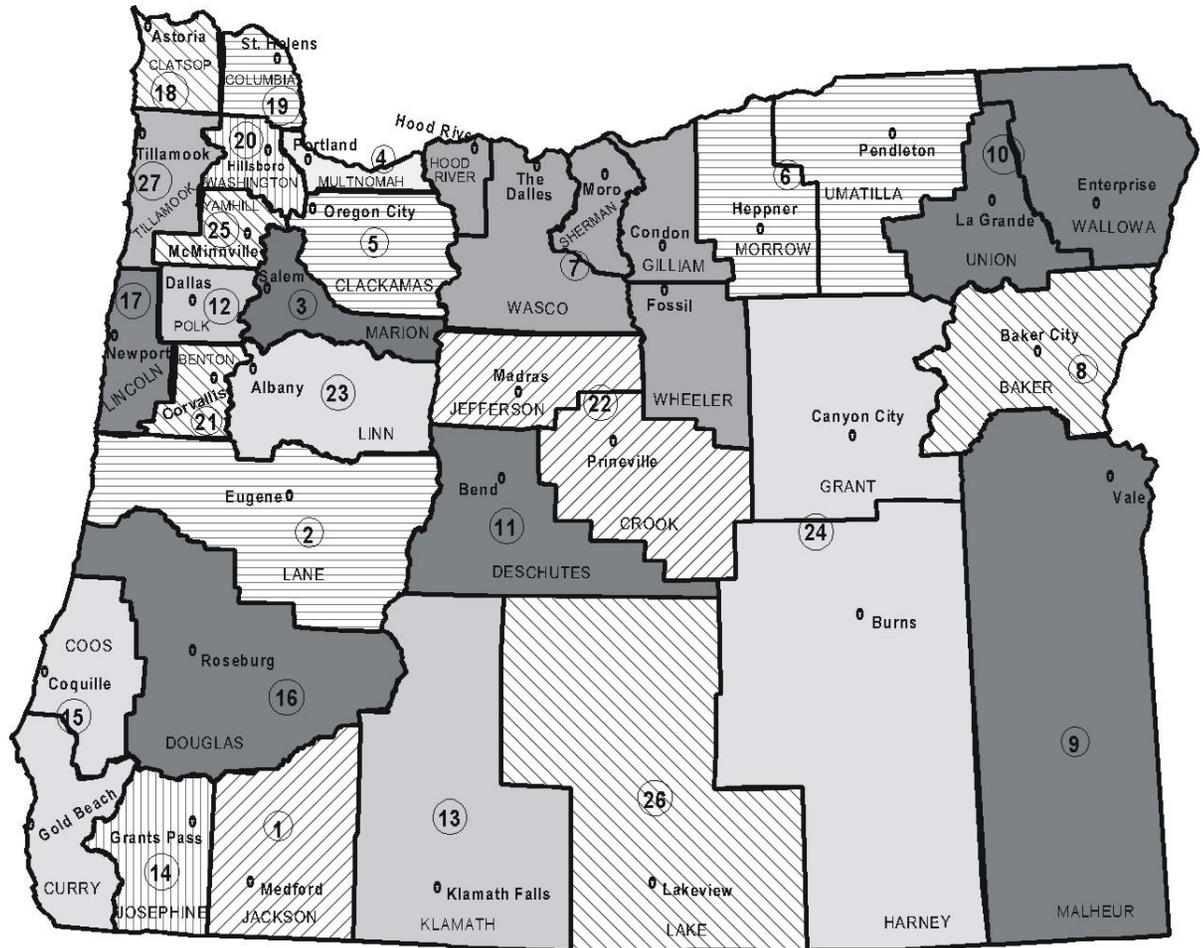
In addition, trial courts have been instrumental in applying technological solutions to court operations. In Oregon, we are fortunate to have a vital and committed judiciary and court administrative personnel to further the vision for the future of the courts in very real terms.

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Oregon Judicial Districts As of January 2002

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



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

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Current Service Level

The Trial Court Operations Current Service Level (CSL) budget totals \$214.5 million (All Funds). This represents a 9.3 percent increase over the comparable 2009-11 Legislatively Approved Budget of \$194.5 million. This increase includes packages to adjust for inflation.

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for Trial Court Operations totals \$221.3 million (All Funds). This amount includes policy packages totaling \$6.8 million and representing major policy issues as follows:

1. Rebuild OJD from 2009-11 Permanent Reductions: Policy Package 102 (\$4.7 million – General Fund, 40.55 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 functions provided by the positions are for core business functions as well as infrastructure needs such as technical support services and indigence verification.
2. New Trial Court Judgeships: Policy Package 105 (\$2.1 million – General Fund, 3.75 FTE). Approval of this package provides staffing, equipment, and ongoing services and supplies funding for the new trial court judgeships. Additional information related to the package is included in Section XII. Judicial Compensation.

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.

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Trial Court Operations Budget Summary

	2007-09 Actual Expenditures	2009-11 Legislatively Approved Budget	2011-13 Current Service Level (CSL)	2011-13 Chief Justice's Recommended*
General Fund	225,091,697	156,431,635	191,890,487	198,693,835
Other Funds Ltd	18,193,497	38,063,020	22,578,856	22,578,856
Other Funds Non-Ltd	223,439	-	-	-
Federal Funds Ltd	5,514	-	-	-
TOTAL – ALL FUNDS	243,514,147	194,494,655	214,469,343	221,272,691
Positions	1,730	1,432	1,497	1,570
FTE	1,594.39	1,406.83	1,369.33	1,413.63

* Includes CSL and all policy option packages.

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Caseload and Workload

The key driver of the work of the court is the number and type of cases filed. Oregon commissioned studies of staff and judicial workload in order to quantify the time it takes to process different case types. This information is used to determine the judicial and staffing needs of the courts as caseloads change.

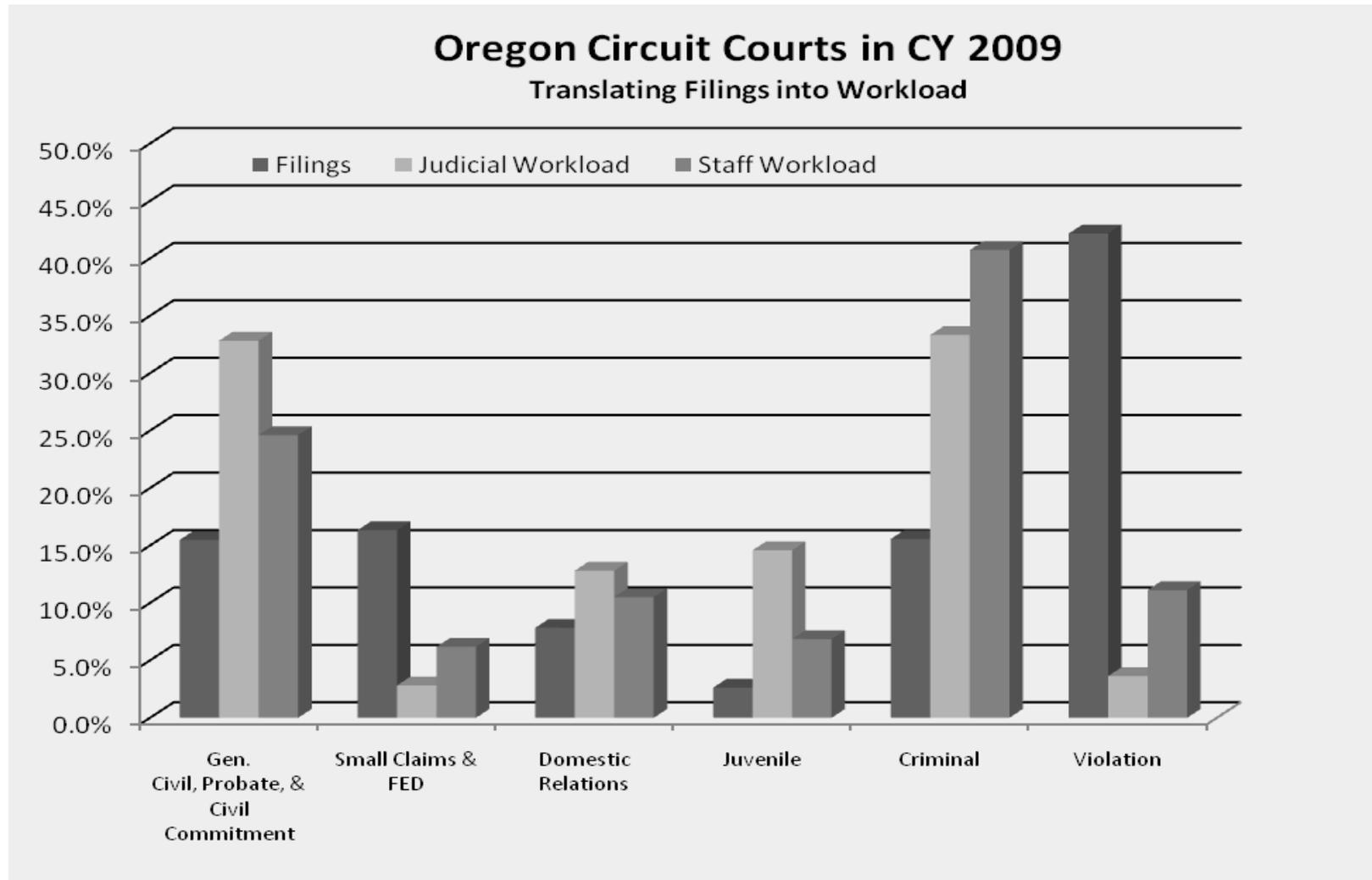
In 1999, the National Center for State Courts conducted a study of judicial workload in Oregon, producing a workload model that includes case weights for the types of cases that involve judicial time. This is critical because all case filings are not equal. For example, violations tend to drive raw case filing totals, but they consume a relatively small proportion of judicial time. Violations represented just over 42 percent of total filings in 2009, but based on the judicial workload model, they represented less than 4 percent of judicial workload that year. By comparison, criminal cases represented about 15.5 percent of the filings in 2007 but almost 40 percent of judicial workload. Juvenile petitions represented just under 3 percent of case filings but almost 15 percent of judicial workload.

In 2000, the National Center for State Courts conducted a similar time study of staff workload in Oregon, producing a workload model for staffing resources. The staffing model is similar in concept to the judicial workload model and includes all types of cases that involve staff resources. Comparing the results of the two models and raw filing counts, it becomes clear that while violations are a small proportion of judicial workload (less than 4 percent at 2009 filing rates), they represent a much higher proportion of staff workload (about 11 percent), though not nearly as much as their proportion of filings (just over 42 percent). As with judicial workload, criminal cases consume one of the highest amounts of staff time – about 33 percent in 2009.

The chart on the next page compares the proportion of filings with judicial and staff workload for the six major case groupings.

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Court Filings

Cases have declined over the last two years, totaling 599,605 in 2009. While violation cases decreased in 2009 they are still higher than then number filed in 2007. There was also a decrease in felony, juvenile, and small claims cases. Domestic relations and misdemeanor case numbers are higher.

In order to understand what drives court workload, violations must be looked at separately from the rest of filings. Historically, violations have represented the highest volume of filings of any category. (The category “violations” includes cases which were previously categorized as “infractions.”) In 2007 and 2009, violations accounted for slightly more than 42 percent of new cases filed in the circuit courts. Violations volume has historically been tied to the number of state troopers/law enforcement and the opening or closure of Justice Courts in a jurisdiction (e.g., new Clackamas Justice Court reduced violations filed in Clackamas Circuit Court).

As seen in Table 1, total case filings decreased by 1.8 percent between 2007 and 2009. This is predominately due to the decrease in felony, juvenile, civil, and small claim filings during that period. Both civil and small claims cases reached record high numbers in 2007 of 90,898 and 75,282, respectively. Domestic relations cases increased by almost 2 percent. Misdemeanor filings increased by 1.5 percent.

Charts providing ten-year trending information and additional analysis are included in Section XI. Special Reports.

Table 1
Caseloads: 2007 through 2010

	2007	2008	2009	% Chg. From 2008	1 st 6 mo 2010
Civil	90,898	102,116	97,235	-4.78%	51,006
Civil Commitment	8,723	8,585	8,669	0.98%	4,218
Domestic Relations	46,829	45,318	46,987	3.68%	23,588
Felony	34,630	30,461	29,479	-3.22%	14,601
Juvenile	17,917	17,152	15,700	-8.47%	7,962
Misdemeanor	63,497	62,972	63,903	1.48%	30,316
Probate	10,138	10,166	10,010	-1.53%	5,179
Small Claims	75,282	80,109	74,856	-6.56%	37,710
Violation	257,839	253,455	252,766	-0.27%	112,549
Totals	605,753	610,334	599,605	-1.76%	287,129

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Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2011-13 biennium.

Staffing Impact

The essential packages include 129 positions/102.05 FTE for permanent restoration of trial court positions funded during the 2009-11 with temporary funding approved in Enrolled HB 2287 (Chapter Oregon Law 2009). These do not show on the reports due to the method approved by the Legislative Fiscal Office and Department of Administrative Services to 'rebuild' this portion of the budget.

Revenue Source

The essential packages decrease the General Fund appropriation by \$18,713,495 and decrease Other Funds-Limited by \$19,381,804.

010 Non-PICS Personal Service Adjustments

The cost of Non-PICS Personal Services decreases General Fund totals by \$501,125 and decreases Other Funds by \$8,944. These amounts are comprised of costs as follows:

Non-PICS Personal Service Adjustments	General Funds	Other Funds
Other Differentials	+184,061	+10,579
Temporary Appointments	+288	+4,997
Public Employees Retirement Costs	+26,522	+1,526
Social Security Taxes	+14,102	+1,192
Mass Transit Tax not calculated by	-231,920	-50,471
Pension Bond Contribution	-494,178	+23,233
TOTALS	-\$501,125	-\$8,944

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021 Phase-In

The Trial Court Operations budget has no phase-in costs.

022 Phase-Out Program and One-Time Costs

The Trial Court Operations budget has no phased-out programs or one-time costs within its CSL budget.

031 Inflation and Price List Adjustments

The cost of goods and services increases General Fund \$263,686 and Other Funds-Limited by \$44,103. This reflects the standard inflation rate of 2.4 percent on goods and services.

040 Mandated Caseload

The Trial Court Operations budget has no mandated caseload within its CSL budget.

050 Fund Shifts

The Trial Court Operations budget includes fund shifts. This package was developed in cooperation with the Legislative Fiscal Office and Department of Administrative Services Budget and Management Division. The package restores to a permanent status the limited-duration positions funded temporarily with revenue raised under Enrolled HB 2287 (Chapter 659, Oregon Laws 2009) during the 2009-11 biennium. The positions are then fund shifted to the general fund since the revenues end effective July 1, 2011. Long-term funding options are being reviewed by the Joint Interim Committee on State Justice System Revenues for recommendation to the 2011 legislature. The package restores 129 positions / 102.05 FTE.

060 Technical Adjustments

The Trial Court Operations budget has no technical adjustments within its CSL budget.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(501,125)	-	-	-	-	-	(501,125)
Total Revenues	(\$501,125)	-	-	-	-	-	(\$501,125)
Personal Services							
Temporary Appointments	288	-	4,997	-	-	-	5,285
All Other Differential	184,061	-	10,579	-	-	-	194,640
Public Employees' Retire Cont	26,522	-	1,526	-	-	-	28,048
Pension Bond Contribution	(494,178)	-	23,233	-	-	-	(470,945)
Social Security Taxes	14,102	-	1,192	-	-	-	15,294
Mass Transit Tax	(231,920)	-	(50,471)	-	-	-	(282,391)
Total Personal Services	(\$501,125)	-	(\$8,944)	-	-	-	(\$510,069)
Total Expenditures							
Total Expenditures	(501,125)	-	(8,944)	-	-	-	(510,069)
Total Expenditures	(\$501,125)	-	(\$8,944)	-	-	-	(\$510,069)
Ending Balance							
Ending Balance	-	-	8,944	-	-	-	8,944
Total Ending Balance	-	-	\$8,944	-	-	-	\$8,944

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Trial Courts
 Pkg: 031 - Standard Inflation Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	263,686	-	-	-	-	-	263,686
Total Revenues	\$263,686	-	-	-	-	-	\$263,686
Services & Supplies							
Instate Travel	10,917	-	685	-	-	-	11,602
Out of State Travel	261	-	7	-	-	-	268
Employee Training	9,136	-	457	-	-	-	9,593
Office Expenses	119,152	-	23,040	-	-	-	142,192
Telecommunications	43,554	-	784	-	-	-	44,338
Data Processing	3,988	-	49	-	-	-	4,037
Professional Services	17,851	-	1,593	-	-	-	19,444
Employee Recruitment and Develop	2,749	-	42	-	-	-	2,791
Dues and Subscriptions	12,533	-	189	-	-	-	12,722
Facilities Rental and Taxes	127	-	-	-	-	-	127
Fuels and Utilities	323	-	4	-	-	-	327
Facilities Maintenance	917	-	11	-	-	-	928
Agency Program Related S and S	2,022	-	25	-	-	-	2,047
Other Services and Supplies	3,854	-	61	-	-	-	3,915
Expendable Prop 250 - 5000	28,847	-	6,536	-	-	-	35,383
IT Expendable Property	5,337	-	10,408	-	-	-	15,745
Total Services & Supplies	\$261,568	-	\$43,891	-	-	-	\$305,459

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	2,118	-	212	-	-	-	2,330
Total Capital Outlay	\$2,118	-	\$212	-	-	-	\$2,330
Total Expenditures							
Total Expenditures	263,686	-	44,103	-	-	-	307,789
Total Expenditures	\$263,686	-	\$44,103	-	-	-	\$307,789
Ending Balance							
Ending Balance	-	-	(44,103)	-	-	-	(44,103)
Total Ending Balance	-	-	(\$44,103)	-	-	-	(\$44,103)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,950,934	-	-	-	-	-	18,950,934
Total Revenues	\$18,950,934	-	-	-	-	-	\$18,950,934
Personal Services							
Class/Unclass Sal. and Per Diem	12,872,317	-	(12,872,317)	-	-	-	-
Empl. Rel. Bd. Assessments	4,423	-	(5,248)	-	-	-	(825)
Public Employees' Retire Cont	1,854,901	-	(1,854,900)	-	-	-	1
Social Security Taxes	984,737	-	(984,738)	-	-	-	(1)
Worker's Comp. Assess. (WCD)	6,375	-	(7,552)	-	-	-	(1,177)
Flexible Benefits	3,228,181	-	(3,692,208)	-	-	-	(464,027)
Total Personal Services	\$18,950,934	-	(\$19,416,963)	-	-	-	(\$466,029)
Total Expenditures							
Total Expenditures	18,950,934	-	(19,416,963)	-	-	-	(466,029)
Total Expenditures	\$18,950,934	-	(\$19,416,963)	-	-	-	(\$466,029)
Ending Balance							
Ending Balance	-	-	19,416,963	-	-	-	19,416,963
Total Ending Balance	-	-	\$19,416,963	-	-	-	\$19,416,963

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM													
PACKAGE: 050 - Fundshifts													
2011-13 PICS SYSTEM: BUDGET PREPARATION													
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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0301021	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	05	4,068.00		48,816- 40,388-			48,816- 40,388-
0301021	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	05	4,068.00	48,816 25,577				48,816 25,577
0601023	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	08	5,453.00		65,436- 44,055-			65,436- 44,055-
0601023	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	08	5,453.00	65,436 29,244				65,436 29,244
0601026	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.50	12.00	03	3,191.00		38,292- 38,067-			38,292- 38,067-
0601026	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.50	12.00	03	3,191.00	38,292 23,256				38,292 23,256
1001010	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	04	4,485.00		53,820- 41,492-			53,820- 41,492-
1001010	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	04	4,485.00	53,820 26,681				53,820 26,681
1802018	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00		62,292- 43,361-			62,292- 43,361-
1802018	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00	62,292 28,550				62,292 28,550
2002036	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	07	4,485.00		53,820- 41,492-			53,820- 41,492-
2002036	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	07	4,485.00	53,820 26,681				53,820 26,681
2201022	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	11	5,453.00		65,436- 44,055-			65,436- 44,055-
2201022	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	11	5,453.00	65,436 29,244				65,436 29,244
2401035	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00		62,292- 43,361-			62,292- 43,361-
2401035	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00	62,292 28,550				62,292 28,550

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2401064	JUA J9617 AA	TECHNICAL SUPPORT SPEC 3		.50	12.00	06	4,272.00		51,264- 40,929-			51,264- 40,929-
2401064	JUA J9617 AA	TECHNICAL SUPPORT SPEC 3		.50	12.00	06	4,272.00	51,264 26,118				51,264 26,118
2601028	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	11	4,709.00		56,508- 42,086-			56,508- 42,086-
2601028	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	11	4,709.00	56,508 27,275				56,508 27,275
2601181	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00		75,720- 46,324-			75,720- 46,324-
2601181	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00	75,720 31,513				75,720 31,513
2601187	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00		62,292- 43,361-			62,292- 43,361-
2601187	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00	62,292 28,550				62,292 28,550
2601188	JUN J9744 AA	OJD PROGRAM COORDINATOR 3		.50	12.00	07	4,945.00		59,340- 42,711-			59,340- 42,711-
2601188	JUN J9744 AA	OJD PROGRAM COORDINATOR 3		.50	12.00	07	4,945.00	59,340 27,900				59,340 27,900
2601220	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.42	10.00	11	4,709.00		47,090- 10,488-			47,090- 10,488-
2601220	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.42	10.00	11	4,709.00	47,090 22,730				47,090 22,730
2601222	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	08	5,453.00		65,436- 44,055-			65,436- 44,055-
2601222	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	08	5,453.00	65,436 29,244				65,436 29,244
2601819	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	03	4,272.00		51,264- 40,929-			51,264- 40,929-
2601819	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	03	4,272.00	51,264 26,118				51,264 26,118

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2011-13 PICS SYSTEM: BUDGET PREPARATION													
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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2601820	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.50	12.00	11	4,709.00		56,508-42,086-			56,508-42,086-
2601820	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.50	12.00	11	4,709.00	56,508 27,275				56,508 27,275
2602020	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00		75,720-46,324-			75,720-46,324-
2602020	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00	75,720 31,513				75,720 31,513
3401066	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	08	4,709.00		56,508-42,086-			56,508-42,086-
3401066	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	08	4,709.00	56,508 27,275				56,508 27,275
3401068	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00		62,292-43,361-			62,292-43,361-
3401068	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	07	5,191.00	62,292 28,550				62,292 28,550
6000002	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	02	4,068.00		48,816-40,388-			48,816-40,388-
6000002	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.50	12.00	02	4,068.00	48,816 25,577				48,816 25,577
6000003	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	08	4,709.00		56,508-42,086-			56,508-42,086-
6000003	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	08	4,709.00	56,508 27,275				56,508 27,275
6000004	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	11	5,453.00		65,436-44,055-			65,436-44,055-
6000004	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3		.50	12.00	11	5,453.00	65,436 29,244				65,436 29,244
6000005	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.50	12.00	04	3,348.00		40,176-38,482-			40,176-38,482-
6000005	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.50	12.00	04	3,348.00	40,176 23,671				40,176 23,671

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												
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PACKAGE: 050 - Fundshifts												
2011-13 PICS SYSTEM: BUDGET PREPARATION												
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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000006	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	11	4,709.00		56,508-42,086-			56,508-42,086-
6000006	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	11	4,709.00	56,508-27,275				56,508-27,275
6000011	JUA J9617 AA	TECHNICAL SUPPORT SPEC 3		.50	12.00	11	5,453.00		65,436-44,055-			65,436-44,055-
6000011	JUA J9617 AA	TECHNICAL SUPPORT SPEC 3		.50	12.00	11	5,453.00	65,436-29,244				65,436-29,244
6000012	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.30	7.20	11	6,310.00		45,432-10,122-			45,432-10,122-
6000012	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.30	7.20	11	6,310.00	45,432-18,908				45,432-18,908
6000014	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	05	4,709.00		56,508-42,086-			56,508-42,086-
6000014	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	05	4,709.00	56,508-27,275				56,508-27,275
6000016	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	04	3,348.00		40,176-38,482-			40,176-38,482-
6000016	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	04	3,348.00	40,176-23,671				40,176-23,671
6000017	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	07	3,875.00		46,500-39,878-			46,500-39,878-
6000017	JUA J9616 AA	TECHNICAL SUPPORT SPEC 2		.50	12.00	07	3,875.00	46,500-25,067				46,500-25,067
6000019	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00		75,720-46,324-			75,720-46,324-
6000019	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00	75,720-31,513				75,720-31,513
6000239	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4	1	.50	12.00	11	6,310.00		75,720-46,324-			75,720-46,324-
6000239	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4	1	.25	6.00	11	6,310.00	37,860-15,757				37,860-15,757

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PPOPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		2011-13 PICS SYSTEM: BUDGET PREPARATION		PAGE PROD FILE
PACKAGE: 050 - Fundshifts														5		
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
6000239	JUA	J9618	AA TECHNICAL SUPPORT SPEC 4		.25	6.00	11	6,310.00	37,860 15,757				37,860 15,757			
6000251	JM	J9745	AA OJD PROGRAM COORDINATOR 4		.50	12.00	06	5,191.00		62,292- 45,473-			62,292- 45,473-			
6000251	JM	J9745	AA OJD PROGRAM COORDINATOR 4		.50	12.00	06	5,191.00	62,292 29,606				62,292 29,606			
6000252	JUA	J9742	AA OJD PROGRAM COORDINATOR 1		.50	12.00	09	4,068.00		48,816- 40,388-			48,816- 40,388-			
6000252	JUA	J9742	AA OJD PROGRAM COORDINATOR 1		.50	12.00	09	4,068.00	48,816 25,577				48,816 25,577			
6000265	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.90	21.60	09	4,068.00		87,869- 49,004-			87,869- 49,004-			
6000265	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	.90	21.60	09	4,068.00	87,869 46,042				87,869 46,042			
6000289	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2		.40	9.60	05	2,755.00		26,448- 5,934-			26,448- 5,934-			
6000289	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2		.40	9.60	05	2,755.00	26,448 17,682				26,448 17,682			
6000564	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.30	7.20	07	3,875.00		27,900- 6,254-			27,900- 6,254-			
6000564	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2		.30	7.20	07	3,875.00	27,900 15,040				27,900 15,040			
6001394	JM	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00		118,680- 57,913-			118,680- 57,913-			
6001394	JM	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00	118,680 57,913				118,680 57,913			
6001395	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00		118,680- 55,801-			118,680- 55,801-			
6001395	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00	118,680 55,801				118,680 55,801			
6001396	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	10	5,727.00		137,448- 59,941-			137,448- 59,941-			

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts													
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM													
PACKAGE: 050 - Fundshifts													
2011-13 PICS SYSTEM: BUDGET PREPARATION													
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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001396	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	10	5,727.00	137,448 59,941				137,448 59,941
6001397	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	11	5,453.00		130,872- 58,491-			130,872- 58,491-
6001397	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	11	5,453.00	130,872 58,491				130,872 58,491
6001398	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	11	5,453.00		130,872- 58,491-			130,872- 58,491-
6001398	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	11	5,453.00	130,872 58,491				130,872 58,491
6001399	JUN	J9676	AA STENO COURT REPORTER	1	.50	12.00	11	5,453.00		65,436- 44,055-			65,436- 44,055-
6001399	JUN	J9676	AA STENO COURT REPORTER	1	.50	12.00	11	5,453.00	65,436 44,055				65,436 44,055
6001400	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	02	3,518.00		84,432- 48,246-			84,432- 48,246-
6001400	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	02	3,518.00	84,432 48,246				84,432 48,246
6001401	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	05	4,068.00		97,632- 51,158-			97,632- 51,158-
6001401	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	05	4,068.00	97,632 51,158				97,632 51,158
6001402	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	08	4,272.00		102,528- 52,237-			102,528- 52,237-
6001402	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	08	4,272.00	102,528 52,237				102,528 52,237
6001403	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	10	4,709.00		113,016- 54,552-			113,016- 54,552-
6001403	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	10	4,709.00	113,016 54,552				113,016 54,552
6001404	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	11	4,068.00		97,632- 51,158-			97,632- 51,158-

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10/07/10 REPORT NO.: PPDFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts													
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2011-13 PICS SYSTEM: BUDGET PREPARATION													
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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001404	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	11	4,068.00	97,632 51,158				97,632 51,158
6001405	JUA	J9745	AA OJD PROGRAM COORDINATOR 4	1	1.00	24.00	04	4,709.00		113,016 54,552			113,016 54,552
6001405	JUA	J9745	AA OJD PROGRAM COORDINATOR 4	1	1.00	24.00	04	4,709.00	113,016 54,552				113,016 54,552
6001406	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	03	3,348.00		80,352 47,346			80,352 47,346
6001406	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	03	3,348.00	80,352 47,346				80,352 47,346
6001407	JUA	J9676	AA STENO COURT REPORTER	1	.50	12.00	11	5,453.00		65,436 44,055			65,436 44,055
6001407	JUA	J9676	AA STENO COURT REPORTER	1	.50	12.00	11	5,453.00	65,436 44,055				65,436 44,055
6001408	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	06	4,709.00		113,016 54,552			113,016 54,552
6001408	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	06	4,709.00	113,016 54,552				113,016 54,552
6001409	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	03	4,068.00		97,632 51,158			97,632 51,158
6001409	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	03	4,068.00	97,632 51,158				97,632 51,158
6001410	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	07	4,485.00		107,640 53,365			107,640 53,365
6001410	JUA	J9676	AA STENO COURT REPORTER	1	1.00	24.00	07	4,485.00	107,640 53,365				107,640 53,365
6001411	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144 78,752			213,144 78,752
6001411	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752
6001412	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	09	8,056.00		193,344 74,384			193,344 74,384

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												PAGE 8 PROD FILE
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM												
PACKAGE: 050 - Fundshifts												
2011-13 PICS SYSTEM: BUDGET PREPARATION												
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001412	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	09	8,056.00	193,344 74,384				193,344 74,384
6001413	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	09	8,056.00		193,344 74,384			193,344 74,384
6001413	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	09	8,056.00	193,344 74,384				193,344 74,384
6001414	JUA J9721 AA	LAW CLERK	1	1.00	24.00	05	4,485.00		107,640 53,365			107,640 53,365
6001414	JUA J9721 AA	LAW CLERK	1	1.00	24.00	05	4,485.00	107,640 53,365				107,640 53,365
6001415	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	07	3,348.00		80,352 47,346			80,352 47,346
6001415	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	07	3,348.00	80,352 47,346				80,352 47,346
6001416	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	01	4,068.00		97,632 51,158			97,632 51,158
6001416	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	01	4,068.00	97,632 51,158				97,632 51,158
6001417	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	09	6,010.00		144,240 61,439			144,240 61,439
6001417	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	09	6,010.00	144,240 61,439				144,240 61,439
6001418	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144 78,752			213,144 78,752
6001418	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752
6001419	JMP J9718 AA	HEARINGS REFEREE	1	.60	14.40	11	8,881.00		127,886 59,943			127,886 59,943
6001419	JMP J9718 AA	HEARINGS REFEREE	1	.60	14.40	11	8,881.00	127,886 59,943				127,886 59,943
6001420	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	10	3,875.00		93,000 50,136			93,000 50,136

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts													
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PACKAGE: 050 - Fundshifts													
2011-13 PICS SYSTEM: BUDGET PREPARATION													
PAGE 9 PROD FILE													
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001420	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	10	3,875.00	93,000 50,136				93,000 50,136
6001421	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144- 78,752-			213,144- 78,752-
6001421	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752
6001422	JM	J9718	AA HEARINGS REFEREE	1	.50	12.00	11	8,881.00		106,572- 55,242-			106,572- 55,242-
6001422	JM	J9718	AA HEARINGS REFEREE	1	.50	12.00	11	8,881.00	106,572 55,242				106,572 55,242
6001423	JUA	J9718	AA HEARINGS REFEREE	1	1.00	24.00	08	7,675.00		184,200- 70,254-			184,200- 70,254-
6001423	JUA	J9718	AA HEARINGS REFEREE	1	1.00	24.00	08	7,675.00	184,200 70,254				184,200 70,254
6001424	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	02	5,727.00		137,448- 62,053-			137,448- 62,053-
6001424	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	02	5,727.00	137,448 62,053				137,448 62,053
6001425	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144- 78,752-			213,144- 78,752-
6001425	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752
6001426	JMP	J9718	AA HEARINGS REFEREE	1	.50	12.00	11	8,881.00		106,572- 55,242-			106,572- 55,242-
6001426	JMP	J9718	AA HEARINGS REFEREE	1	.50	12.00	11	8,881.00	106,572 55,242				106,572 55,242
6001427	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144- 78,752-			213,144- 78,752-
6001427	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752
6001428	JMP	J9718	AA HEARINGS REFEREE	1	.50	12.00	11	8,881.00		106,572- 55,242-			106,572- 55,242-

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		2011-13		PAGE 10						
REPORT: PACKAGE FISCAL IMPACT REPORT				PICS SYSTEM: BUDGET PREPARATION		PROD FILE						
AGENCY: 19800 JUDICIAL DEPARTMENT		PACKAGE: 050 - Fundshifts										
SUMMARY XREF: 100-00-00 Trial Courts												
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001428	JMP J9718 AA	HEARINGS REFEREE	1	.50	12.00	11	8,881.00	106,572 55,242				106,572 55,242
6001429	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	02	5,727.00		137,448- 62,053-			137,448- 62,053-
6001429	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	02	5,727.00	137,448 62,053				137,448 62,053
6001430	JMP J9718 AA	HEARINGS REFEREE	1	.61	14.64	02	5,727.00		83,843- 50,228-			83,843- 50,228-
6001430	JMP J9718 AA	HEARINGS REFEREE	1	.61	14.64	02	5,727.00	83,843 50,228				83,843 50,228
6001431	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	07	7,307.00		175,368- 70,419-			175,368- 70,419-
6001431	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	07	7,307.00	175,368 70,419				175,368 70,419
6001432	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144- 78,752-			213,144- 78,752-
6001432	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752
6001433	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	03	6,010.00		144,240- 63,551-			144,240- 63,551-
6001433	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	03	6,010.00	144,240 63,551				144,240 63,551
6001434	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	11	4,068.00		97,632- 51,158-			97,632- 51,158-
6001434	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	11	4,068.00	97,632 51,158				97,632 51,158
6001435	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	08	7,675.00		184,200- 72,366-			184,200- 72,366-
6001435	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	08	7,675.00	184,200 72,366				184,200 72,366
6001436	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	04	2,890.00		69,360- 44,921-			69,360- 44,921-

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												PAGE 11 PROD FILE
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM												
PACKAGE: 050 - Fundshifts												
2011-13 PICS SYSTEM: BUDGET PREPARATION												
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001436	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	04	2,890.00	69,360 44,921				69,360 44,921
6001437	JMP J9718 AA	HEARINGS REFEREE	1	.50	12.00	11	8,881.00		106,572- 55,242-			106,572- 55,242-
6001437	JMP J9718 AA	HEARINGS REFEREE	1	.50	12.00	11	8,881.00	106,572 55,242				106,572 55,242
6001438	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	04	3,191.00		76,584- 46,515-			76,584- 46,515-
6001438	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	04	3,191.00	76,584 46,515				76,584 46,515
6001439	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	10	4,272.00		102,528- 52,237-			102,528- 52,237-
6001439	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	10	4,272.00	102,528 52,237				102,528 52,237
6001440	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00		97,632- 51,158-			97,632- 51,158-
6001440	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00	97,632 51,158				97,632 51,158
6001441	JMP J9718 AA	HEARINGS REFEREE	1	.50	12.00	04	6,310.00		75,720- 48,436-			75,720- 48,436-
6001441	JMP J9718 AA	HEARINGS REFEREE	1	.50	12.00	04	6,310.00	75,720 48,436				75,720 48,436
6001442	JUA J9712 AA	ADMIN ANALYST 3	1	1.00	24.00	08	5,453.00		130,872- 58,491-			130,872- 58,491-
6001442	JUA J9712 AA	ADMIN ANALYST 3	1	1.00	24.00	08	5,453.00	130,872 58,491				130,872 58,491
6001443	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	07	4,272.00		102,528- 52,237-			102,528- 52,237-
6001443	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	07	4,272.00	102,528 52,237				102,528 52,237
6001444	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	10	4,945.00		118,680- 55,801-			118,680- 55,801-

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10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		2011-13 PICS SYSTEM: BUDGET PREPARATION		PAGE 12 PROD FILE
PACKAGE: 050 - Fundshifts																
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
6001444	JUA	J9743	AA OJD PROGRAM COORDINATOR 2	1	1.00	24.00	10	4,945.00	118,680 55,801				118,680 55,801			
6001445	JUN	J9718	AA HEARINGS REFEREE	1	.25	6.00	11	8,881.00		53,286- 11,855-			53,286- 11,855-			
6001445	JUN	J9718	AA HEARINGS REFEREE	1	.25	6.00	11	8,881.00	53,286 11,855				53,286 11,855			
6001446	JUA	J9743	AA OJD PROGRAM COORDINATOR 2	1	1.00	24.00	04	3,692.00		88,608- 49,167-			88,608- 49,167-			
6001446	JUA	J9743	AA OJD PROGRAM COORDINATOR 2	1	1.00	24.00	04	3,692.00	88,608 49,167				88,608 49,167			
6001447	JUA	J9743	AA OJD PROGRAM COORDINATOR 2	1	1.00	24.00	05	3,875.00		93,000- 50,136-			93,000- 50,136-			
6001447	JUA	J9743	AA OJD PROGRAM COORDINATOR 2	1	1.00	24.00	05	3,875.00	93,000 50,136				93,000 50,136			
6001448	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144- 78,752-			213,144- 78,752-			
6001448	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752			
6001449	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	08	3,875.00		93,000- 50,136-			93,000- 50,136-			
6001449	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	08	3,875.00	93,000 50,136				93,000 50,136			
6001450	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00		97,632- 51,158-			97,632- 51,158-			
6001450	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00	97,632 51,158				97,632 51,158			
6001451	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00		97,632- 51,158-			97,632- 51,158-			
6001451	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00	97,632 51,158				97,632 51,158			
6001452	JUA	J9745	AA OJD PROGRAM COORDINATOR 4	1	1.00	24.00	06	5,191.00		124,584- 57,103-			124,584- 57,103-			

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10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												PAGE 13	
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM												2011-13	
PACKAGE: 050 - Fundshifts												PICS SYSTEM: BUDGET PREPARATION	
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001452	JUA	J9745	AA OJD PROGRAM COORDINATOR 4	1	1.00	24.00	06	5,191.00	124,584 57,103				124,584 57,103
6001453	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	09	4,485.00		107,640- 53,365-			107,640- 53,365-
6001453	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	09	4,485.00	107,640 53,365				107,640 53,365
6001454	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	07	3,033.00		72,792- 45,677-			72,792- 45,677-
6001454	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	07	3,033.00	72,792 45,677				72,792 45,677
6001455	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	06	3,875.00		93,000- 50,136-			93,000- 50,136-
6001455	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	06	3,875.00	93,000 50,136				93,000 50,136
6001456	JM	J9692	AA COURT OPER MANAGER 1	1	1.00	24.00	07	5,727.00		137,448- 62,053-			137,448- 62,053-
6001456	JM	J9692	AA COURT OPER MANAGER 1	1	1.00	24.00	07	5,727.00	137,448 62,053				137,448 62,053
6001457	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	10	4,272.00		102,528- 52,237-			102,528- 52,237-
6001457	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	10	4,272.00	102,528 52,237				102,528 52,237
6001458	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00		118,680- 55,801-			118,680- 55,801-
6001458	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00	118,680 55,801				118,680 55,801
6001459	JUN	J9744	AA OJD PROGRAM COORDINATOR 3	1	.70	16.80	07	4,945.00		83,076- 47,946-			83,076- 47,946-
6001459	JUN	J9744	AA OJD PROGRAM COORDINATOR 3	1	.70	16.80	07	4,945.00	83,076 47,946				83,076 47,946
6001460	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00		97,632- 51,158-			97,632- 51,158-

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10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		2011-13 PICS SYSTEM: BUDGET PREPARATION		PAGE 14 PROD FILE
PACKAGE: 050 - Fundshifts																
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
6001460	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00	97,632 51,158				97,632 51,158				
6001461	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	07	4,945.00		118,680- 55,801-			118,680- 55,801-				
6001461	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	07	4,945.00	118,680 55,801				118,680 55,801				
6001462	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	09	8,056.00		193,344- 74,384-			193,344- 74,384-				
6001462	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	09	8,056.00	193,344 74,384				193,344 74,384				
6001463	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	11	8,881.00		213,144- 78,752-			213,144- 78,752-				
6001463	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	11	8,881.00	213,144 78,752				213,144 78,752				
6001464	JUN J9741 AA	JUDICIAL SERVICES SPECIALIST 4	1	.50	12.00	08	3,875.00		46,500- 39,878-			46,500- 39,878-				
6001464	JUN J9741 AA	JUDICIAL SERVICES SPECIALIST 4	1	.50	12.00	08	3,875.00	46,500 39,878				46,500 39,878				
6001465	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00		97,632- 51,158-			97,632- 51,158-				
6001465	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	09	4,068.00	97,632 51,158				97,632 51,158				
6001466	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.97	23.30	11	5,191.00		120,950- 56,302-			120,950- 56,302-				
6001466	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.97	23.30	11	5,191.00	120,950 56,302				120,950 56,302				
6001467	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	07	7,307.00		175,368- 70,419-			175,368- 70,419-				
6001467	JM J9718 AA	HEARINGS REFEREE	1	1.00	24.00	07	7,307.00	175,368 70,419				175,368 70,419				
6001468	JM J9622 AA	OJD RELEASE ASST OFFICER	1	1.00	24.00	08	4,272.00		102,528- 54,349-			102,528- 54,349-				

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10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		2011-13 PICS SYSTEM: BUDGET PREPARATION		PAGE 15 PROD FILE
PACKAGE: 050 - Fundshifts																
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
6001468	JM	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	08	4,272.00	102,528 54,349				102,528 54,349			
6001469	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	09	4,485.00		107,640 53,365			107,640 53,365			
6001469	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	09	4,485.00	107,640 53,365				107,640 53,365			
6001470	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	06	4,709.00		113,016 54,552			113,016 54,552			
6001470	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	06	4,709.00	113,016 54,552				113,016 54,552			
6001471	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	02	2,890.00		69,360 44,921			69,360 44,921			
6001471	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	1	1.00	24.00	02	2,890.00	69,360 44,921				69,360 44,921			
6001472	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	08	3,518.00		84,432 48,246			84,432 48,246			
6001472	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	08	3,518.00	84,432 48,246				84,432 48,246			
6001473	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	09	8,056.00		193,344 74,384			193,344 74,384			
6001473	JM	J9718	AA HEARINGS REFEREE	1	1.00	24.00	09	8,056.00	193,344 74,384				193,344 74,384			
6001474	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00		118,680 55,801			118,680 55,801			
6001474	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	11	4,945.00	118,680 55,801				118,680 55,801			
6001499	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	09	4,485.00		107,640 53,365			107,640 53,365			
6001499	JUA	J9622	AA OJD RELEASE ASST OFFICER	1	1.00	24.00	09	4,485.00	107,640 53,365				107,640 53,365			
6001500	JUA	J9743	AA OJD PROGRAM COORDINATOR 2	1	1.00	24.00	02	3,348.00		80,352 47,346			80,352 47,346			

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM												2011-13
PACKAGE: 050 - Fundshifts												PICS SYSTEM: BUDGET PREPARATION
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001500	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	02	3,348.00	80,352 47,346				80,352 47,346
6001501	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.80	19.20	04	3,191.00		61,267- 43,136-			61,267- 43,136-
6001501	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	1	.80	19.20	04	3,191.00	61,267 43,136				61,267 43,136
6001502	JUA J9721 AA	LAW CLERK	1	1.00	24.00	04	4,272.00		102,528- 52,237-			102,528- 52,237-
6001502	JUA J9721 AA	LAW CLERK	1	1.00	24.00	04	4,272.00	102,528 52,237				102,528 52,237
6001503	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	06	4,068.00		97,632- 51,158-			97,632- 51,158-
6001503	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	06	4,068.00	97,632 51,158				97,632 51,158
6001511	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	07	5,453.00		130,872- 58,491-			130,872- 58,491-
6001511	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	1	1.00	24.00	07	5,453.00	130,872 58,491				130,872 58,491
6001512	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	06	4,068.00		97,632- 51,158-			97,632- 51,158-
6001512	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	06	4,068.00	97,632 51,158				97,632 51,158
6001514	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.80	19.20	10	5,727.00		109,958- 53,877-			109,958- 53,877-
6001514	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	1	.80	19.20	10	5,727.00	109,958 53,877				109,958 53,877
9719762	JUA J9742 AA	OJD PROGRAM COORDINATOR 1		.50	12.00	09	4,068.00		48,816- 40,388-			48,816- 40,388-
9719762	JUA J9742 AA	OJD PROGRAM COORDINATOR 1		.50	12.00	09	4,068.00	48,816 25,577				48,816 25,577
9919526	JUA J9618 AA	TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00		75,720- 46,324-			75,720- 46,324-

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10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts	DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM								2011-13 PICS SYSTEM: BUDGET PREPARATION			PAGE 17 PROD FILE
POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
9919526 JUA J9618 AA TECHNICAL SUPPORT SPEC 4		.50	12.00	11	6,310.00	75,720 31,513				75,720 31,513		
TOTAL PICS SALARY						12,872,317	12,872,317-					
TOTAL PICS OPE						6,078,617	6,544,646-				466,029-	
TOTAL PICS PERSONAL SERVICES =						.00	.00				466,029-	

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VIII. Trial Court Operations

Program Option Package: Rebuild OJD from 2009-11 Permanent Reductions, No. 102

Purpose

Approval of this package provides funding that allows OJD to rebuild the most critical of the components abolished during the 2009-11 budget process. The positions within this package support core business and adjudicatory functions as well as infrastructure needs such as technical support services and indigence verification.

Background

The 2009-11 Legislature reduced OJD's general fund budget 15 percent from the current service level budget. Approximately half of that amount was temporarily restored for the 2009-11 biennium using other funds revenue approved within HB 2287 (Oregon Laws 2009, chapter 659) to support legislatively identified priorities. The result of the remaining reductions was the loss of positions in trial courts that provided support in core business functions and adjudicatory services, as well as infrastructure needs such as technical support services.

Permanent restoration of these positions will allow the courts to continue providing core services to the community and help support the technological advances being made through the implementation of Oregon eCourt.

Staffing Impact

Court Operations Supervisor 2 – Two (2) positions; 2.00 FTE
Technical Support Specialist 2 – Two (2) positions; 0.96 FTE
Technical Support Specialist 3 – One (1) position; 0.40 FTE
Technical Support Specialist 4 – Four (4) positions; 2.00 FTE
Release Assistance Officer – One (1) position; 0.50 FTE
Treatment Court Coordinator – One (1) position; 0.43 FTE
Treatment Court Specialist – One (1) position; 0.25 FTE
OJD Analyst 4 – One (1) position; 0.50 FTE
Stenographic Court Reporter – Two (2) positions; 1.91 FTE
Judicial Clerk – One (1) position; 0.72 FTE

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Administrative Analyst 1 – One (1) position; 1.00 FTE

Administrative Analyst 2 – One (1) position; 1.00 FTE

Hearings Referee – One (1) position; 0.61 FTE

Judicial Services Specialist 2 – Twenty-six (26) positions; 18.86 FTE

Judicial Services Specialist 3 – Ten (10) positions; 8.31 FTE

OJD Program Coordinator 1 – One (1) position 0.25 FTE

OJD Program Coordinator 2 – Two (2) positions 0.85 FTE

Revenue Source

General Fund - \$4,656,755

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VIII. Trial Court Operations

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Trial Courts
 Pkg: 102 - OJD Partial Rebuild from 09-11 Reductions Cross Reference Number: 19800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,656,755	-	-	-	-	-	4,656,755
Total Revenues	\$4,656,755	-	-	-	-	-	\$4,656,755
Personal Services							
Class/Unclass Sal. and Per Diem	2,761,781	-	-	-	-	-	2,761,781
Empl. Rel. Bd. Assessments	2,378	-	-	-	-	-	2,378
Public Employees' Retire Cont	397,975	-	-	-	-	-	397,975
Social Security Taxes	211,279	-	-	-	-	-	211,279
Worker's Comp. Assess. (WCD)	3,422	-	-	-	-	-	3,422
Flexible Benefits	1,279,920	-	-	-	-	-	1,279,920
Total Personal Services	\$4,656,755	-	-	-	-	-	\$4,656,755
Total Expenditures							
Total Expenditures	4,656,755	-	-	-	-	-	4,656,755
Total Expenditures	\$4,656,755	-	-	-	-	-	\$4,656,755
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	58
Total Positions	-	-	-	-	-	-	58

Agency Request Governor's Recommended Legislatively Adopted
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ORBITS Budget Narrative

VIII. Trial Court Operations

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 102 - OJD Partial Rebuild from 09-11 Reductions

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							40.55
Total FTE							40.55
Total FTE	-	-	-	-	-	-	40.55

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Essential and Policy Package Fiscal Impact Summary - BPR013

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 19800 JUDICIAL DEPARTMENT
 SUMMARY XREF: 100-00-00 Trial Courts

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE

PACKAGE: 102 - OJD Partial Rebuild from 09-11

2011-13
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001517	JM J9612	AA COURT OPERATIONS SUPERVISOR 2	1	1.00	24.00	02	3,518.00	84,432 50,358				84,432 50,358
6001518	JM J9612	AA COURT OPERATIONS SUPERVISOR 2	1	1.00	24.00	02	3,518.00	84,432 50,358				84,432 50,358
6001519	JUA J9616	AA TECHNICAL SUPPORT SPEC 2	1	.38	9.12	02	3,033.00	27,661 6,202				27,661 6,202
6001520	JUN J9616	AA TECHNICAL SUPPORT SPEC 2	1	.58	13.92	02	3,033.00	42,219 38,934				42,219 38,934
6001521	JUA J9617	AA TECHNICAL SUPPORT SPEC 3	1	.40	9.60	02	3,518.00	33,773 7,551				33,773 7,551
6001522	JUA J9618	AA TECHNICAL SUPPORT SPEC 4	1	.50	12.00	02	4,068.00	48,816 40,388				48,816 40,388
6001523	JUA J9618	AA TECHNICAL SUPPORT SPEC 4	1	.50	12.00	02	4,068.00	48,816 40,388				48,816 40,388
6001524	JUA J9618	AA TECHNICAL SUPPORT SPEC 4	1	.50	12.00	02	4,068.00	48,816 40,388				48,816 40,388
6001525	JUA J9618	AA TECHNICAL SUPPORT SPEC 4	1	.50	12.00	02	4,068.00	48,816 40,388				48,816 40,388
6001526	JUA J9622	AA OJD RELEASE ASST OFFICER	1	.50	12.00	02	3,191.00	38,292 38,067				38,292 38,067
6001527	JUN J9626	AA TREATMENT COURT COORDINATOR	1	.43	10.32	02	3,692.00	38,101 8,505				38,101 8,505
6001528	JUA J9742	AA OJD PROGRAM COORDINATOR 1.	1	.25	6.00	02	2,890.00	17,340 3,925				17,340 3,925
6001529	JUN J9628	AA TREATMENT COURT SPECIALIST	1	.25	6.00	02	2,622.00	15,732 3,571				15,732 3,571
6001530	JUA J9676	AA STENO COURT REPORTER	1	1.00	24.00	02	3,518.00	84,432 48,246				84,432 48,246
6001531	JUA J9676	AA STENO COURT REPORTER	1	.91	21.84	02	3,518.00	76,833 46,570				76,833 46,570
6001532	JUA J9700	AA JUDICIAL CLERK	1	.72	17.28	02	2,755.00	47,606 40,122				47,606 40,122

ORBITS Budget Narrative

VIII. Trial Court Operations

10/07/10 REPORT NO.: PPDFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts												
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM										2011-13		PAGE 19
PACKAGE: 102 - OJD Partial Rebuild from 09-11										PICS SYSTEM: BUDGET PREPARATION		PROD FILE
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001533	JUA J9710 AA	ADMIN ANALYST 1	1	1.00	24.00	02	3,191.00	76,584 46,515				76,584 46,515
6001534	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	1	.35	8.40	02	3,348.00	28,123 6,303				28,123 6,303
6001535	JM J9711 AA	ADMIN ANALYST 2	1	1.00	24.00	02	3,518.00	84,432 50,358				84,432 50,358
6001536	JMP J9718 AA	HEARINGS REFEREE	1	.61	14.64	02	5,727.00	83,843 50,228				83,843 50,228
6001537	JMP J9646 AA	OJD ANALYST 4	1	.50	12.00	02	5,191.00	62,292 45,473				62,292 45,473
6001538	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001539	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001540	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001541	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001542	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001543	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001544	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001545	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001546	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001547	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001548	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PPDFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts													
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM													
2011-13 PICS SYSTEM: BUDGET PREPARATION													
PACKAGE: 102 - OJD Partial Rebuild from 09-11													
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001549	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.47	11.28	02	2,380.00	26,846 6,023				26,846 6,023
6001550	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001551	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.16	3.84	02	2,380.00	9,139 2,116				9,139 2,116
6001552	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.85	20.40	02	2,380.00	48,552 40,330				48,552 40,330
6001553	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.10	2.40	02	2,380.00	5,712 1,360				5,712 1,360
6001554	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001555	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001556	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.50	12.00	02	2,380.00	28,560 35,921				28,560 35,921
6001557	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.15	3.60	02	2,380.00	8,568 1,990				8,568 1,990
6001558	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221
6001559	JUN	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.19	4.56	02	2,380.00	10,853 2,494				10,853 2,494
6001560	JUN	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.26	6.24	02	2,380.00	14,851 3,376				14,851 3,376
6001561	JUN	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.12	2.88	02	2,380.00	6,854 1,612				6,854 1,612
6001562	JUN	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.36	8.64	02	2,380.00	20,563 4,636				20,563 4,636
6001563	JUN	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.70	16.80	02	2,380.00	39,984 38,441				39,984 38,441
6001564	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,622.00	62,928 43,502				62,928 43,502

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VIII. Trial Court Operations

10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 100-00-00 Trial Courts	DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM										PAGE 21 PROD FILE		
PACKAGE: 102 - OJD Partial Rebuild from 09-11										2011-13 PICS SYSTEM: BUDGET PREPARATION			
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001565	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,622.00	62,928 43,502				62,928 43,502
6001566	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,622.00	62,928 43,502				62,928 43,502
6001567	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,622.00	62,928 43,502				62,928 43,502
6001568	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.95	22.80	02	2,622.00	59,782 42,808				59,782 42,808
6001569	JUA	J9743 AA	OJD PROGRAM COORDINATOR 2	1	.50	12.00	02	3,348.00	40,176 38,482				40,176 38,482
6001570	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.85	20.40	02	2,622.00	53,489 41,420				53,489 41,420
6001571	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	02	2,622.00	62,928 43,502				62,928 43,502
6001572	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.12	2.88	02	2,622.00	7,551 1,766				7,551 1,766
6001573	JUN	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.84	20.16	02	2,622.00	52,860 41,281				52,860 41,281
6001574	JUN	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.55	13.20	02	2,622.00	34,610 37,255				34,610 37,255
TOTAL PICS SALARY									2,761,781				2,761,781
TOTAL PICS OPE									1,894,974				1,894,974
TOTAL PICS PERSONAL SERVICES =				58	40.55	973.20			4,656,755				4,656,755

ORBITS Budget Narrative

VIII. Trial Court Operations

Program Option Package: New Trial Court Judgeships, No. 105

Purpose

The purpose of this package is to request the staff and equipment needs of new trial court judgeship positions included in Section XII. Judicial Compensation. The package includes the new judicial positions and staff including personal services, services and supplies, capital outlay, and new courtroom furnishings for each judicial position. The package assumes an effective date of January 1, 2013, for each judicial position and associated staff, to provide an election cycle for the positions.

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.

Background

The Joint Committee on Trial Court Judicial Resources was asked to study and make recommendations regarding the need for additional trial court judges in the State of Oregon. The 12-member committee is composed of individuals appointed jointly by the Chief Justice of the Oregon Supreme Court and the Oregon State Bar. The membership includes two legislators; two public members; four judges (from non-requesting judicial districts); and four attorneys, including the Chair.

This request is based on a weighted caseload study of the Oregon trial courts conducted by the National Center for State Courts in July 2000. Three staff positions that directly support the judicial functions are included in this package. Caseload demands are met in the interim between the start of the biennium on July 1, 2011, and the start date of January 1, 2013, by limited duration Hearing Referee positions. The need for additional staff positions are related to the staffing needs shown by the National Center for State Courts staffing study.

A copy of the committee's report is included in Section XIV. Special Reports.

ORBITS Budget Narrative

VIII. Trial Court Operations

Staffing Impact

Judicial Services Specialist 3 – 15 positions; 3.75 FTE, phase in 1/01/13.

Revenue Source

General Fund – \$2,146,593

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VIII. Trial Court Operations

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 105 - New Trial Court Judgeships and Pro Tem

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,146,593	-	-	-	-	-	2,146,593
Total Revenues	\$2,146,593	-	-	-	-	-	\$2,146,593
Personal Services							
Class/Unclass Sal. and Per Diem	235,980	-	-	-	-	-	235,980
Temporary Appointments	857,780	-	-	-	-	-	857,780
Empl. Rel. Bd. Assessments	150	-	-	-	-	-	150
Public Employees' Retire Cont	34,005	-	-	-	-	-	34,005
Social Security Taxes	83,665	-	-	-	-	-	83,665
Worker's Comp. Assess. (WCD)	225	-	-	-	-	-	225
Flexible Benefits	110,700	-	-	-	-	-	110,700
Total Personal Services	\$1,322,505	-	-	-	-	-	\$1,322,505
Services & Supplies							
Instate Travel	8,309	-	-	-	-	-	8,309
Employee Training	41,544	-	-	-	-	-	41,544
Office Expenses	62,316	-	-	-	-	-	62,316
Telecommunications	62,316	-	-	-	-	-	62,316
Publicity and Publications	5,201	-	-	-	-	-	5,201
Dues and Subscriptions	5,539	-	-	-	-	-	5,539
Facilities Rental and Taxes	103,860	-	-	-	-	-	103,860
Other Services and Supplies	20,772	-	-	-	-	-	20,772

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VIII. Trial Court Operations

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Trial Courts

Pkg: 105 - New Trial Court Judgeships and Pro Tem

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	514,231	-	-	-	-	-	514,231
Total Services & Supplies	\$824,088	-	-	-	-	-	\$824,088
Total Expenditures							
Total Expenditures	2,146,593	-	-	-	-	-	2,146,593
Total Expenditures	\$2,146,593	-	-	-	-	-	\$2,146,593
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							3.75
Total FTE	-	-	-	-	-	-	3.75

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VIII. Trial Court Operations

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM												
PACKAGE: 105 - New Trial Court Judgeships and												
2011-13 PICS SYSTEM: BUDGET PREPARATION												
PAGE 22 PROD FILE												
POSITION NUMBER	CLASS.COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6001623	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001624	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001625	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001626	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001627	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001628	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001629	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001630	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001631	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001632	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001633	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001634	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001635	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001636	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
6001637	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.25	6.00	02	2,622.00	15,732 10,875				15,732 10,875
TOTAL PICS SALARY								235,980				235,980
TOTAL PICS OPE								163,125				163,125
TOTAL PICS PERSONAL SERVICES =			15	3.75	90.00			399,105				399,105

Trial Court Operations Summary Reports

ORBITS Budget Narrative

VIII. Trial Court Operations

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

Judicial Dept 2011-13 Biennium	Agency Number: 19800 Cross Reference Number: 19800-100-00-00000					
Source	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						
State Court Fees	-	136,913,185	132,151,388	132,151,388	-	-
Federal Revenues	284,623	-	-	-	-	-
Fines and Forfeitures	-	164,879,748	164,879,748	164,879,748	-	-
Sales Income	-	779,378	779,378	779,378	-	-
Donations	741,840	-	-	-	-	-
Grants (Non-Fed)	-	281,084	355,454	355,454	-	-
Transfer In - Intrafund	328,735	18,370,876	18,370,876	18,370,876	-	-
Tsfr From Revenue, Dept of	-	6,500,000	22,002,005	22,002,005	-	-
Tsfr From Public Def Svcs Comm	-	2,270,118	2,270,118	2,270,118	-	-
Tsfr From Transportation, Dept	80,440	-	-	-	-	-
Transfer Out - Intrafund	-	(34,653,537)	(34,653,537)	(34,653,537)	-	-
Transfer to Other	-	(10,604,485)	(10,604,485)	(10,604,485)	-	-
Transfer to General Fund	-	(61,072,825)	(61,072,825)	(61,072,825)	-	-
Transfer to Cities	-	(18,481,322)	(18,481,322)	(18,481,322)	-	-
Transfer to Counties	-	(33,794,417)	(33,794,417)	(33,794,417)	-	-
Tsfr To Human Svcs, Dept of	-	(1,523,040)	(1,523,040)	-	-	-
Tsfr To Revenue, Dept of	-	(135,234,085)	(130,472,288)	(123,902,005)	-	-
Tsfr To Police, Dept of State	-	(109,990)	(109,990)	(109,990)	-	-
Tsfr To Public Def Svcs Comm	-	(5,706,088)	(5,706,088)	(3,554,291)	-	-
Tsfr To Oregon Health Authority	-	-	-	(1,190,105)	-	-
Tsfr To Agriculture, Dept of	-	(150,000)	(150,000)	(150,000)	-	-
Tsfr To Housing and Com Svcs	-	(463,144)	(463,144)	(449,858)	-	-
Total Other Funds	\$1,435,638	\$28,201,456	\$43,777,831	\$52,846,132	-	-

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

Judicial Dept Agency Number: 19800
 2011-13 Biennium Cross Reference Number: 19800-100-00-00000

Source	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						
Federal Funds	5,514	-	-	-	-	-
Total Federal Funds	\$5,514	-	-	-	-	-
Nonlimited Other Funds						
Sales Income	25,399	-	-	-	-	-
Donations	100	-	-	-	-	-
Transfer In - Intrafund	326,676	-	-	-	-	-
Transfer Out - Intrafund	(328,735)	-	-	-	-	-
Total Nonlimited Other Funds	\$23,440	-	-	-	-	-

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ORBITS Budget Narrative

VIII. Trial Court Operations

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-100-00-00-00000		
Trial Courts						
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)						
PERSONAL SERVICES						
General Fund	214,435,643	145,615,063	145,615,063	162,360,420	-	-
Other Funds	17,841,182	23,221,434	36,240,302	40,137,942	-	-
Federal Funds	5,514	-	-	-	-	-
All Funds	232,282,339	168,836,497	181,855,365	202,498,362	-	-
SERVICES & SUPPLIES						
General Fund	10,421,507	10,728,317	10,728,317	10,728,317	-	-
Other Funds	279,036	1,813,864	1,813,864	1,813,864	-	-
All Funds	10,700,543	12,542,181	12,542,181	12,542,181	-	-
CAPITAL OUTLAY						
General Fund	234,547	88,255	88,255	88,255	-	-
Other Funds	73,279	8,854	8,854	8,854	-	-
All Funds	307,826	97,109	97,109	97,109	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	225,091,697	156,431,635	156,431,635	173,176,992	-	-
Other Funds	18,193,497	25,044,152	38,063,020	41,960,660	-	-
Federal Funds	5,514	-	-	-	-	-
All Funds	243,290,708	181,475,787	194,494,655	215,137,652	-	-
AUTHORIZED POSITIONS	1,730	1,431	1,432	1,497	-	-
AUTHORIZED FTE	1,594.39	1,295.17	1,406.83	1,369.33	-	-
<div style="display: flex; justify-content: space-between; font-size: small;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VIII. Trial Court Operations

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-100-00-00-00000		
Trial Courts						
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)						
PERSONAL SERVICES						
General Fund	214,435,643	145,615,063	145,615,063	162,360,420	-	-
Other Funds	17,841,182	23,221,434	36,240,302	40,137,942	-	-
Federal Funds	5,514	-	-	-	-	-
All Funds	232,282,339	168,836,497	181,855,365	202,498,362	-	-
SERVICES & SUPPLIES						
General Fund	10,421,507	10,728,317	10,728,317	10,728,317	-	-
Other Funds	279,036	1,813,864	1,813,864	1,813,864	-	-
All Funds	10,700,543	12,542,181	12,542,181	12,542,181	-	-
CAPITAL OUTLAY						
General Fund	234,547	88,255	88,255	88,255	-	-
Other Funds	73,279	8,854	8,854	8,854	-	-
All Funds	307,826	97,109	97,109	97,109	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	225,091,697	156,431,635	156,431,635	173,176,992	-	-
Other Funds	18,193,497	25,044,152	38,063,020	41,960,660	-	-
Federal Funds	5,514	-	-	-	-	-
All Funds	243,290,708	181,475,787	194,494,655	215,137,652	-	-
AUTHORIZED POSITIONS	1,730	1,431	1,432	1,497	-	-
AUTHORIZED FTE	1,594.39	1,295.17	1,406.83	1,369.33	-	-
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ORBITS Budget Narrative

VIII. Trial Court Operations

Judicial Dept				Agency Number: 19800					
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget					
2011-13 Biennium				Cross Reference Number: 19800-100-00-00-00000					
Trial Courts									
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 (Essential Packages)									
010 NON-PICS PSNL SVC / VACANCY FACTOR									
PERSONAL SERVICES									
General Fund	-	-	-	(501,125)	-	-			
Other Funds	-	-	-	(8,944)	-	-			
All Funds	-	-	-	(510,069)	-	-			
031 STANDARD INFLATION									
SERVICES & SUPPLIES									
General Fund	-	-	-	261,568	-	-			
Other Funds	-	-	-	43,891	-	-			
All Funds	-	-	-	305,459	-	-			
CAPITAL OUTLAY									
General Fund	-	-	-	2,118	-	-			
Other Funds	-	-	-	212	-	-			
All Funds	-	-	-	2,330	-	-			
050 FUNDSHIFTS									
PERSONAL SERVICES									
General Fund	-	-	-	18,950,934	-	-			
Other Funds	-	-	-	(19,416,963)	-	-			
All Funds	-	-	-	(466,029)	-	-			
TOTAL LIMITED BUDGET (Essential Packages)									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;">_____ Agency Request 2011-13 Biennium</td> <td style="width: 33%; border: none;">_____ Governor's Recommended Page _____</td> <td style="width: 33%; border: none;">_____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A</td> </tr> </table>							_____ Agency Request 2011-13 Biennium	_____ Governor's Recommended Page _____	_____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A
_____ Agency Request 2011-13 Biennium	_____ Governor's Recommended Page _____	_____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A							

ORBITS Budget Narrative

VIII. Trial Court Operations

<i>Judicial Dept</i>		<i>Agency Number: 19800</i>				
Program Unit Appropriated Fund Group and Category Summary		Version: V - 01 - Agency Request Budget				
2011-13 Biennium		Cross Reference Number: 19800-100-00-00-00000				
Trial Courts						
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	-	-	-	18,713,495	-	-
Other Funds	-	-	-	(19,381,804)	-	-
All Funds	-	-	-	(668,309)	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	225,091,697	156,431,635	156,431,635	191,890,487	-	-
Other Funds	18,193,497	25,044,152	38,063,020	22,578,856	-	-
Federal Funds	5,514	-	-	-	-	-
All Funds	243,290,708	181,475,787	194,494,655	214,469,343	-	-
AUTHORIZED POSITIONS	1,730	1,431	1,432	1,497	-	-
AUTHORIZED FTE	1,594.39	1,295.17	1,406.83	1,369.33	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
102 OJD PARTIAL REBUILD FROM 09-11 REDUCTION						
PERSONAL SERVICES						
General Fund	-	-	-	4,656,755	-	-
AUTHORIZED POSITIONS	-	-	-	58	-	-
AUTHORIZED FTE	-	-	-	40.55	-	-
105 NEW TRIAL COURT JUDGESHIPS AND PRO TEM						
PERSONAL SERVICES						
General Fund	-	-	-	1,322,505	-	-
SERVICES & SUPPLIES						

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ORBITS Budget Narrative

VIII. Trial Court Operations

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-100-00-00-00000		
Trial Courts						
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	-	-	-	824,088	-	-
AUTHORIZED POSITIONS	-	-	-	15	-	-
AUTHORIZED FTE	-	-	-	3.75	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	6,803,348	-	-
AUTHORIZED POSITIONS	-	-	-	73	-	-
AUTHORIZED FTE	-	-	-	44.30	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	225,091,697	156,431,635	156,431,635	198,693,835	-	-
Other Funds	18,193,497	25,044,152	38,063,020	22,578,856	-	-
Federal Funds	5,514	-	-	-	-	-
All Funds	243,290,708	181,475,787	194,494,655	221,272,691	-	-
AUTHORIZED POSITIONS	1,730	1,431	1,432	1,570	-	-
AUTHORIZED FTE	1,594.39	1,295.17	1,406.83	1,413.63	-	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	223,439	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	223,439	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	223,439	-	-	-	-	-
<hr/> <div style="display: flex; justify-content: space-between;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VIII. Trial Court Operations

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-100-00-00-00000		
Trial Courts						
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 NONLIMITED BUDGET (Including Packages)						
Other Funds	223,439	-	-	-	-	-
OPERATING BUDGET						
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	-	-
AUTHORIZED POSITIONS	1,730	1,431	1,432	1,570	-	-
AUTHORIZED FTE	1,594.39	1,295.17	1,406.83	1,413.63	-	-
TOTAL BUDGET						
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	-	-
AUTHORIZED POSITIONS	1,730	1,431	1,432	1,570	-	-
AUTHORIZED FTE	1,594.39	1,295.17	1,406.83	1,413.63	-	-
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