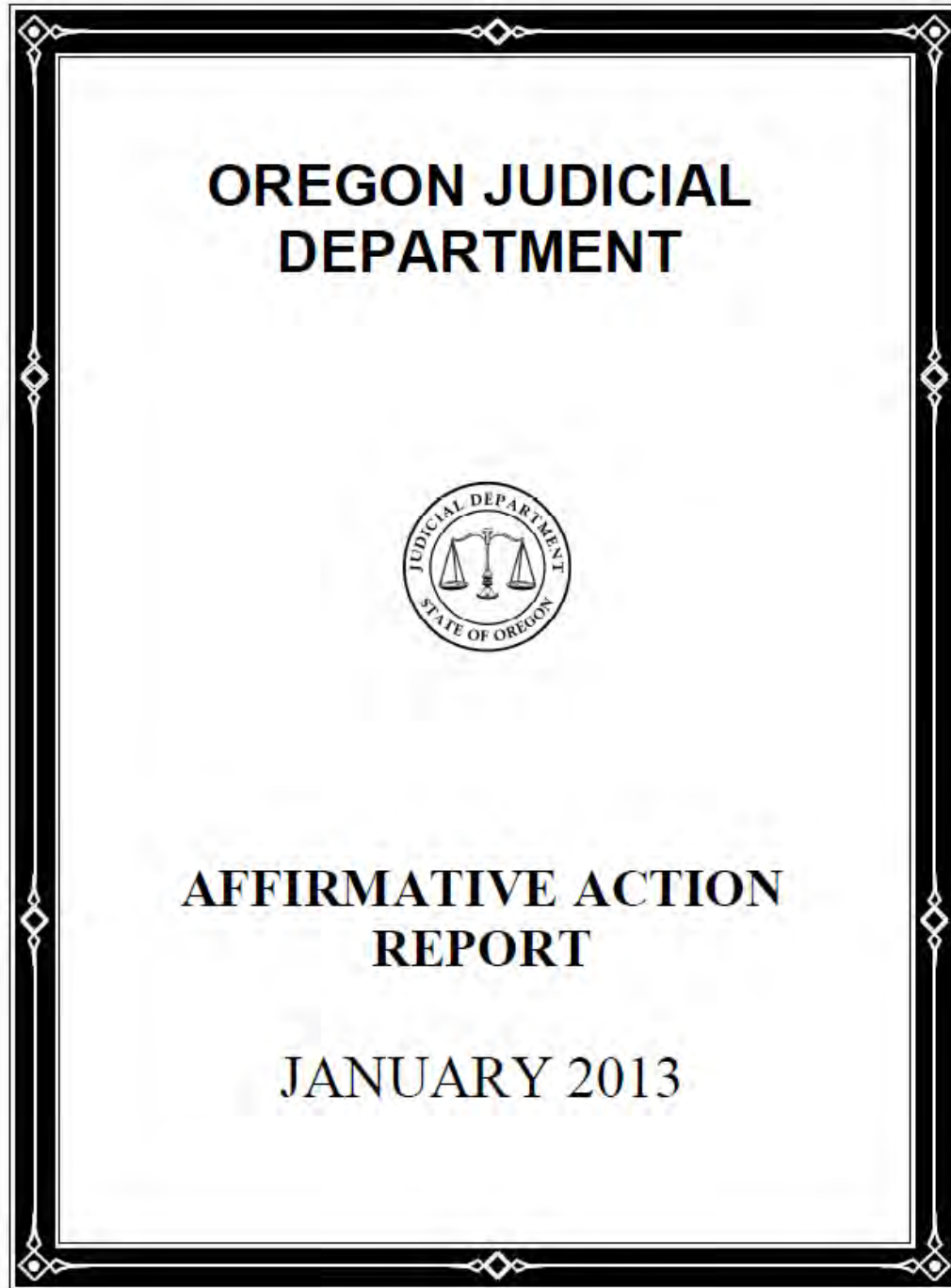


# SPECIAL REPORTS

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## Special Reports

*Affirmative Action Report (January 2013)*



# SPECIAL REPORTS

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## OREGON JUDICIAL DEPARTMENT AFFIRMATIVE ACTION STATEMENT

January 2013

This plan represents the Oregon Judicial Department's statement of its voluntary commitment to ensuring equal employment opportunity and to valuing diversity in our courts and offices.

Our goal is to employ a highly qualified workforce that provides great service to this state and that represents the diverse population of Oregon. This plan enumerates our efforts and initiatives to achieve that end.



Thomas A. Balmer  
Chief Justice



Kingsley W. Click  
State Court Administrator

# SPECIAL REPORTS

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## I. AFFIRMATIVE ACTION REPORT

### A. Purpose

This Affirmative Action Report has been developed to assure that the Oregon Judicial Department (OJD) is providing equal employment opportunities.

### B. Policy

OJD's rule on Equal Employment Opportunity is set forth in the Judicial Department Personnel Rules as follows:

#### **Rule 5, Equal Employment Opportunity**

**All recruitment, hiring, training, promotions, transfers, and administration of all personnel policies, procedures, practices, programs, and services shall be conducted or administered without regard to race, color, religion, national origin, sex, political affiliation, age, marital status, mental or physical disability, or sexual orientation.**

**Administrative authorities are required to assure that equal employment opportunity provisions are applied to all employment practices. (Also see the OJD Policy on Unlawful Discrimination and Harassment.)**

## II. ORGANIZATION AND FUNCTIONS

### A. Overview

OJD is created in Article III, Section 1, of the Oregon Constitution. The Chief Justice is responsible for the administration of the judicial branch of government and is designated as the administrative head of OJD which includes the appellate, tax, and circuit courts. It is the Chief Justice's responsibility to promulgate a personnel plan for all officers and employees of the courts governing appointment, compensation, promotion, discipline, and all other aspects of employment. The Chief Justice is also charged with the duty of supervising a statewide plan for budgeting, accounting, and fiscal management of OJD. The department has 1,453 employees as of September 30, 2012. Judges are elected officials and not employees and, as such, not subject to the report. There are a total of 191 judges in the Oregon appellate, tax, and circuit courts.

# SPECIAL REPORTS

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## B. Appellate and Tax Courts

The Supreme Court consists of seven justices and is the court of last appellate resort in the state court system. The Court of Appeals consists of ten judges who hear appeals from circuit courts, agencies, and boards. One Tax Court judge hears matters arising from Oregon tax law. The Tax Magistrate Division includes three tax magistrates, appointed by the Tax Judge, who oversee less formal tax appeal proceedings.

## C. Office of the State Court Administrator

ORS Chapter 8 (primarily) establishes and defines the duties of the Office of the State Court Administrator. The State Court Administrator serves under the direction of the Chief Justice. The State Court Administrator is generally responsible for certain centralized functions of the unified Oregon State court system including legal counsel, internal audit, judicial and staff education, enterprise technology systems, budget and financial administration, court statistics and program support, human resource management, and intergovernmental relations. Administration of the Citizens Review Board Program, Court Interpreter Services Program, State of Oregon Law Library, and Appellate Court Records Section are also funded and managed within the office.

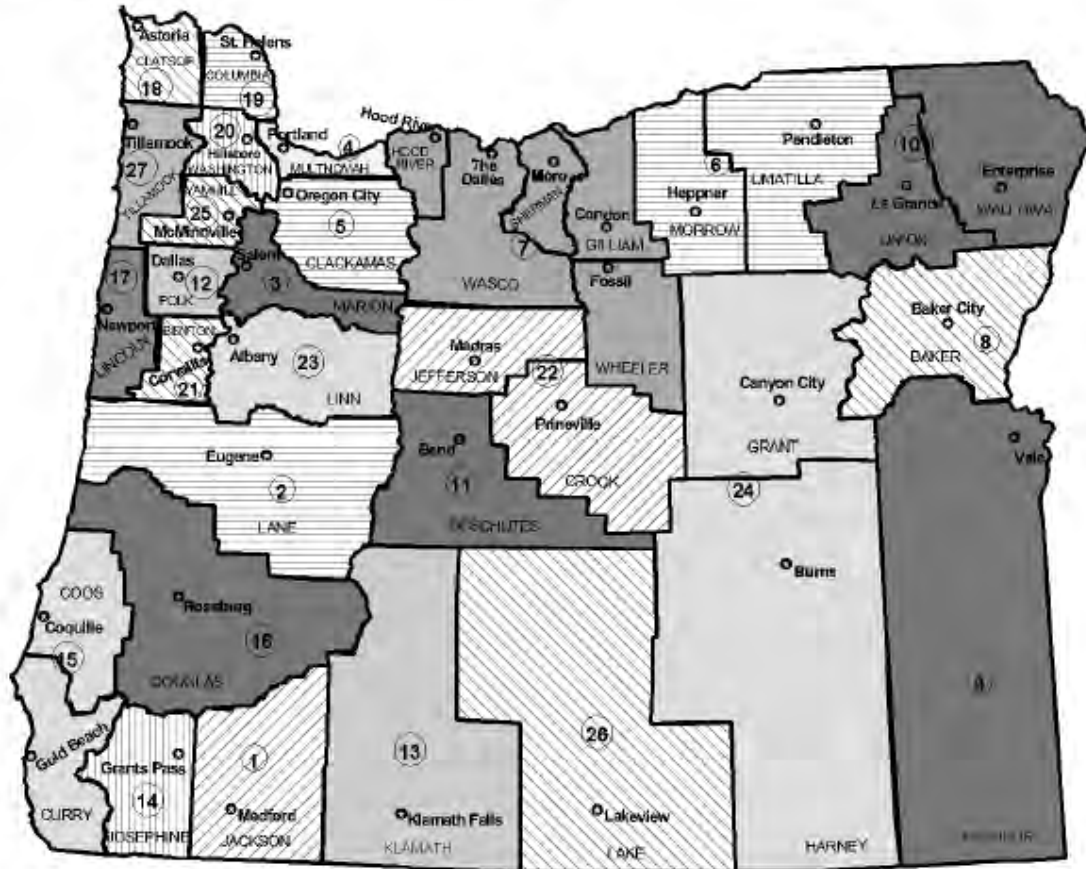
## D. Circuit Courts

The circuit courts are general jurisdiction trial courts located in each of the 36 counties, organized as 27 judicial districts, and served by 173 judges (as of September 30, 2012). These courts adjudicate matters and disputes in criminal, civil, domestic relations, traffic, juvenile, small claims, violations, abuse prevention act, probate, civil commitment, adoption, and guardianship cases.

Pursuant to ORS 1.003, the Chief Justice has appointed 27 judges to serve as presiding judge in each district for administrative purposes. Their general authority is described in ORS 1.171. The nonjudicial operations of the circuit courts are managed by 27 trial court administrators who are appointed and supervised by the presiding judges. Their general authority is described in ORS 8.225. Their duties include personnel administration, budget and financial management, court operations, and jury management.

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## III. OREGON'S JUDICIAL DISTRICTS



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

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

# SPECIAL REPORTS

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## IV. EEO/AA RESPONSIBILITIES AND DUTIES

### A. Chief Justice and State Court Administrator

The Chief Justice has committed OJD to a policy of equal employment opportunity. The Chief Justice has delegated the overall administrative responsibility for ensuring equal employment opportunity to the State Court Administrator through the OJD Personnel Rules.

### B. Human Resource Services Director

The Human Resource Services Director, as directed by the State Court Administrator, has day-to-day responsibility for the implementation of the Equal Employment Opportunity (EEO) Plan. Such responsibility includes:

1. Developing and monitoring the department's written EEO Plan. The plan is periodically updated as deemed appropriate by the Human Resource Services Director.
2. Disseminating the plan internally.
3. Assisting trial court administrators, managers, and supervisors as necessary.
4. Providing employee counseling related to informal discrimination complaints.
5. Auditing and insuring that all OJD policies are in compliance with equal opportunity (and affirmative action) laws and regulations.
6. Serving as liaison between the department and enforcement agencies.
7. Identifying the need for and developing EEO management and supervisory training programs.
8. Assisting hiring authorities in broad dissemination of recruitment announcements in order to attract diverse applicant pools.



# SPECIAL REPORTS

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## C. Administrative Authorities

Within their respective jurisdictions, administrative authorities are responsible for:

1. Establishing a positive climate for equal employment.
2. Evaluating subordinate managers and supervisors on the basis of their EEO practices.
3. Assuring that all personnel practices and procedures, including training, hiring, and promoting, are applied equally and in compliance with OJD Personnel Rule 5.
4. Communicating the availability of the department's Affirmative Action Report to each judge and each manager and supervisor.
5. Reviewing diversity goals and employing outreach strategies to achieve such goals.

## D. Managers and Supervisors

The following responsibilities are assigned to managers and supervisors as it relates to employees under their supervision:

1. Establishing a positive climate for equal employment.
2. Assuring that all personnel practices and procedures, including training, hiring, and promotion, are applied equally and in compliance with OJD Personnel Rule 5.
3. Taking necessary action(s) to prevent discrimination and/or harassment.
4. Reviewing diversity goals and employing outreach strategies to achieve such goals.

## E. Employees Who Regularly Represent the Department to External Organizations

Employees who regularly present information to external organizations should, when feasible, make a statement that affirms OJD's commitment to workforce diversity and that employment applications are welcome from all qualified persons.

# SPECIAL REPORTS

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## V. UTILIZATION ANALYSIS

The goal of OJD is to have an employee workforce which reflects the Oregon labor force in terms of the representation of women, people of color, and persons with disabilities. To determine how close OJD is to this goal, the following steps were taken:

- A. The Oregon labor force was identified in the "Census 2000 EEO Data Tool" published by the U.S. Census Bureau. This report outlines EEO residence data for each occupational category by race and ethnicity. *Note:* The 2010 census information was not available as of this date of publication.
- B. The Oregon labor force was summarized by EEO job categories (as defined by current EEOC guidelines).
- C. OJD workforce was summarized by county and by EEO job categories based on the workforce as of September 30, 2012.
- D. A form requesting information on race/ethnicity and disability status is provided to new employees.
- E. OJD workforce was compared with the Oregon labor force.

County labor force data was used to evaluate the EEO job categories of *Administrative Support* and *Service and Maintenance*. In the *Administrative Support* job category, this equals 72.20 percent of the OJD workforce. Most persons who apply for jobs in these two job categories reside within the county where the jobs are located.

Statewide labor force data was used to evaluate the remaining EEO job categories of *Officials and Administrators*, *Professionals*, and *Technicians*. These jobs tend to attract applicants from all areas of the state as well as outside the state. In addition, they represent such a small number of positions per circuit court that a countywide utilization analysis would be irrelevant.

The analysis of OJD's workforce included individual racial/ethnic groups and also a combined total of all racial/ethnic groups. The analysis further separates the racial/ethnic groups and job categories by gender.

The analysis also included a report (by county) of the department's (self-reported) disabled workforce and is compared to the state's disabled workforce published by the Employment Department as of October 2004. *Note:* This report has not been updated. This report is not separated by occupational category therefore the data is less exact.

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In determining the FTE underutilization, all fractions were dropped, rounding down to the nearest whole number.

A designation was added to this Affirmative Action Report (as of 2003) to provide employees the option of choosing “multi-racial/ethnic” (now titled “two or more races”) as their primary designation. (Employees so electing were also asked to select from among the state of Oregon’s recognized racial/ethnic categories for reporting purposes.) A work force analysis report in the Appendix reflects this information. The percentage of employees designating “two or more races” increased slightly from the previous report period (4.15 percent) to 4.20 percent.

During the 2009 report period, OJD revised the racial/ethnic categories as directed by the U.S. Department of Justice, Office of Justice Programs. The revision (from five racial/ethnic categories to seven) brings OJD into compliance with the reporting requirements for obtaining federal grant monies. As a result, a new census survey was conducted and a database was developed to store and analyze the information. In addition to reporting to the U.S. Department of Justice, OJD is using the revised categories to report to the Oregon Legislature.

*Note:* The State of Oregon still uses the five racial/ethnic categories as required to report to the U.S. Equal Employment Opportunity Commission. The OJD reports this information to the Executive Branch using a “cross-walk” matrix.

During the previous two report periods, OJD experienced unprecedented budget shortfalls which no doubt have impacted the percentages of the workforce in the race/ethnicity categories (since new, and even replacement, hiring was at a minimum). For example, the number of regular status vacancies filled was 531 (July 2006 – June 2008), 214 (July 2008 – June 2010), and 288 (July 2010 – June 2012). The changes are also evidenced by the reduction of 132 employees in the total OJD workforce during the previous report period and an additional workforce reduction during this report period of 67 employees. OJD continues to experience a budgetary inability to fill many mission-critical positions after employees separate, and some courts and divisions had to effect additional layoffs.

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## VI. DATA DURING PERIOD OF REPORT

A comparison of OJD's Affirmative Action Report data since 2001 indicates that since the 2007 report period the department has maintained its percentages of representation for women in all job categories, although improvement is still needed in one category. The department has increased the percentage of representation for people of color, although improvement is still needed in three of five categories. In the area of persons with disabilities, four of five categories were found to be underutilized. Below is a summary of the findings. The following two pages provide specific numerical information as well as a comparison to previous years.

### FTE UTILIZATION SUMMARY:

	<u>Women</u>	<u>People of Color</u>	<u>Persons with Disabilities</u>
<b>Officials/Administrators</b>	Utilized	<i>Underutilized</i>	<i>Underutilized</i>
<b>Professionals</b>	Utilized	Utilized	<i>Underutilized</i>
<b>Technicians</b>	<i>Underutilized</i>	<i>Underutilized</i>	<i>Underutilized</i>
<b>Administrative Support</b>	Utilized	<i>Underutilized</i>	<i>Underutilized</i>
<b>Service/Maintenance</b>	Utilized	Utilized	Utilized

Note: Changes in the above utilization (from prior reports) are impacted each time new demographic data is incorporated into the census report. Over the past few years, the demographic data has shifted in Oregon with the exception of the period September 30, 2008 to September 30, 2010, where there was no change in utilization in any of the categories.

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## YEARLY COMPARISON OF “UNDERUTILIZATION”

This table shows the number of positions currently “underutilized” in each job category compared to the past reports.

Job Categories	2003				2005				2007			
	Underutilization				Underutilization				Underutilization			
	No. EEs	Female FTE	People of Color FTE	Disabled FTE	No. EEs	Female FTE	People of Color FTE	Disabled FTE	No. EEs	Female FTE	People of Color FTE	Disabled FTE
Officials & Admin.	43	1	0	1	46	0	1	3	53	0	2	4
Professionals	285	0	0	13	284	0	0	20	309	0	0	24
Technicians	45	4	0	3	54	10	1	4	55	8	1	4
Paraprofessionals**	7	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Administrative Support	1157	0	1	38	1232	0	4	82	1247	0	12	82
Service/Maintenance	4	0	0	0	4	1	0	0	4	0	2	0
<b>Overall Dept. Totals</b>	<b>1541</b>	<b>5</b>	<b>1</b>	<b>55</b>	<b>1620</b>	<b>11</b>	<b>6</b>	<b>109</b>	<b>1668</b>	<b>8</b>	<b>17</b>	<b>114</b>

\*See Appendix pages 19 - 62 for data underlying these numbers.

\*\*Employees in the “Paraprofessionals” job category moved to “Administrative Support” in “2005” columns.

Note: This update of the AA Report continues to reflect a significant increase in underutilization of *persons with disabilities* because the number of OJD employees (who were self-reporting) remained virtually unchanged. (This is the “numerator” of availability.) At the same time, the availability data, as compiled by the Oregon Employment Department, was (significantly) changed as they switched from 1990 to 2004 data. (This is the “denominator” of availability.)

# SPECIAL REPORTS

## YEARLY COMPARISON OF "UNDERUTILIZATION" (continued)

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Job Categories	2009*				2011				2013			
	Underutilization				Underutilization				Underutilization			
	No. EEs	Female FTE	People of Color FTE	Disabled FTE	No. EEs	Female FTE	People of Color FTE	Disabled FTE	No. EEs	Female FTE	People of Color FTE	Disabled FTE
Officials & Admin.	51	0	0	2	51	0	0	2	47	0	2	3
Professionals	333	0	0	21	327	0	0	20	316	0	0	22
Technicians	52	8	2	3	48	8	2	3	39	8	1	2
Paraprofessionals**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Administrative Support	1305	0	10	77	1183	0	7	77	1049	0	5	67
Service/Maintenance	2	0	0	0	2	0	0	0	2	0	0	0
<b>Overall Dept. Totals</b>	<b>1743</b>	<b>8</b>	<b>12</b>	<b>103</b>	<b>1611</b>	<b>8</b>	<b>9</b>	<b>102</b>	<b>1453</b>	<b>8</b>	<b>8</b>	<b>94</b>

\*See Appendix pages 19 - 62 for data underlying these numbers.

\*\*Employees in the "Paraprofessionals" job category moved to "Administrative Support" in "2005" columns.

Note: This update of the AA Report continues to reflect a significant increase in underutilization of *persons with disabilities* because the number of OJD employees (who were self-reporting) remained virtually unchanged. (This is the "numerator" of availability.) At the same time, the availability data, as compiled by the Oregon Employment Department, was (significantly) changed as they switched from 1990 to 2004 data. (This is the "denominator" of availability.)

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## VII. SUMMARY OF FINDINGS

As of September 2012, OJD met or exceeded parity for women in four of the five job categories. The job category with underutilization of women is *Technicians*. The department's goal is to continue to improve representation in this job category.

Regarding people of color, the department met or exceeded parity in two of the five job categories. Parity was maintained since the 2003 report in the *Professionals* and the *Service and Maintenance* job categories. The department's goal is to improve representation in the *Officials and Administrators* job category and continue improvement in the *Technicians* and *Administrative Support* job categories.

In the *Service and Maintenance* job category, there is no underutilization when comparing to the county data because of the number of positions (two). As these positions become vacant, the department will strive to recruit a more diverse workforce in this job category.

During this report period, employees with disabilities comprise 2.00 percent of OJD workforce, a continued decrease from 2.7 percent reported in 2009 and 2.48 percent reported in 2011. Although the data on the disabled workforce is not separated by occupational category, the department's goal is to improve representation in this area in four of five categories and work toward the 9.5 percent statewide goal.

A summary of each EEO category listed below provides a brief review and findings. A detailed breakdown of each EEO category can be found in the Appendix.

### EEO Category: *Officials and Administrators*

Occupations in which employees set broad policies; exercise overall responsibility for execution of these policies; direct individual departments or special phases of the court's or division's operations; or provide specialized consultation on a regional, district, or area basis.

Classifications include:

Court Operations Manager 1, 2, 3  
Legal Counsel  
OSCA Division Directors  
State Court Administrator  
Trial Court Administrator 1, 2, 3, 4, 5

OJD has 47 employees in this category of work. There are 31 females, 2 people of color, and 1 person with disabilities in this category. The

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statewide labor force availability for this group indicates that a goal should be established to hire two persons of color and three persons with disabilities in this category.

## EEO Category: Professionals

Occupations that require specialized and theoretical knowledge that is usually acquired through college training or through work experience and other training that provides comparable knowledge. Classifications include:

Accountant 1, 2	Judicial Clerk
Administrative Analyst 1, 2	Law Clerk
Appellate Legal Counsel	Law Librarian
Appellate Staff Attorney	OJD Analyst 1, 2, 3, 4
Assistant Appellate Legal Counsel	OJD Benefits Manager
Assistant Division Director	OJD CRB Coordinator 1, 2
Assistant Legal Counsel	OJD CRB Field Supervisor
Court of Appeals Settlement Programs Director	OJD Electronic Services Librarian
Executive Analyst	OJD Fiscal Analyst 1, 2, 3
Hearings Referee	OJD Human Resource Manager
Information Technology Manager	OJD Librarian
Information Technology Specialist 1, 2, 3	OJD Procurement Officer 1, 2
Internal Auditor 1, 2	OJD Program Coordinator 1, 2, 3, 4
Interpreter 1, 2	Tax Magistrate
Interpreter Translator	Technical Support Specialist, Supervising
	Technical Writer

OJD currently has 316 employees in this category of work. There are 185 females, 41 people of color, and 8 persons with disabilities in this category. The statewide labor force availability for this group indicates that a goal should be established to hire 22 persons with disabilities in this category.

## EEO Category: Technicians

Occupations in which workers are responsible for technical applications. Classifications include:

Editor—Composer  
Assistant Editor—Composer  
Technical Support Specialist 1, 2, 3, 4

OJD has 39 employees in this category of work. There are 12 females, 3 people of color, and 1 person with disabilities in this category. The



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statewide labor force availability for this group indicates that a goal should be established to hire eight females, one person of color and two persons with disabilities in this category.

EEO Category: *Administrative Support (including Office/Clerical)*

Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information, and other paperwork required in an office. Classifications include:

Appellate Court Office Manager	Management Assistant 1, 2
Budget and Finance Specialist 1, 2	Paralegal
Collections Agent	Payroll/Benefits Technician 1, 2
Court Operations Supervisor 1, 2, 3	Release Assistance Officer
Judicial Services Specialist 1, 2, 3, 4	Stenographic Court Reporter
Library Assistant	

OJD currently has 1,049 employees in this category of work. There are 950 females, 156 people of color, and 19 persons with disabilities. The chart on the following page recommends specific goals.

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Unless specifically mentioned below, circuit court workforces met or exceeded county labor force availability in the *Administrative Support* category. The following units should establish targets for people of color and persons with disabilities:

### Administrative Support Category

Court/Division	Number of People of Color Underutilized	Number of Persons with Disabilities Underutilized*
OSCA/Appellate Courts	3	5
Benton	--	1
Clackamas	--	5
Clatsop	--	1
Coos	--	1
Curry	--	1
Deschutes	--	2
Douglas	1	3
Jackson	--	3
Josephine	--	3
Klamath	1	2
Lane	--	6
Lincoln	--	1
Linn	--	1
Marion	--	6
Multnomah	--	14
Polk	--	1
Tillamook	--	1
Umatilla	--	2
Union	--	1
Washington	--	5
Yamhill	--	2

\*Note: This update of the AA Report continues to reflect a slight decrease in underutilization of persons with disabilities because the number of OJD employees (who were self-reporting) remained virtually unchanged. (This is the "numerator" of availability).

At the same time, the availability data, as compiled by the Oregon Employment Department, was (significantly) changed as they switched from 1990 to 2004 data. (This is the "denominator" of availability.)

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## EEO Category: Service and Maintenance Workers

Service and maintenance workers provide a wide variety of services which do not produce a good or provide transportation. Classifications include:

Custodian  
Facilities Services Coordinator

OJD has two employees in this category of work. There are no females, people of color, or persons with disabilities in this category. The county labor force availability for this group indicates that no goals should be established in this category.

## VIII. JUDICIAL DEPARTMENT NEW AND ONGOING INITIATIVES

OJD is working to develop and implement initiatives, as budget allows, which attract and recognize diversity in the work place and provide better customer service.

Some of the initiatives include:

### Language Initiatives

- Providing testing and a pay differential for eligible department employees who possess bilingual skills. (*This has been ongoing since 2000.*)

### Training

- Providing a separate, comprehensive recruitment and selection training module to supervisors and lead workers with a component on affirmative action and diversity. (*This has been ongoing since 2004.*)

### OJD Job Announcements

- Providing links to all department job announcements postings on popular web sites as well as the department's internet and intranet web pages. (*Ongoing*)
- Providing links to all department job announcements postings on the state of Oregon jobs page. (*Ongoing*)
- Posting announcements of professional-level positions on the National Center for State Courts (NCSC) web page and other related sites. (*This has been ongoing since 2002.*)

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## OJD Recruitment

- Implementing a new recruitment software system (NEOGOV™) purchased by the executive branch for use in all three branches. This will allow applicants to apply for OJD jobs online and to follow the recruitment process, and also allows hiring managers to expedite the recruitment process by up to 30%. *(This occurred in January 2010.)*

## OJD EEO Census

- Updating the census form regarding race/ethnicity and disability status in the new employee packet information to reflect the additional racial/ethnic categories. *(This occurred in May 2008.)*

## School-to-Work

- Participating in mock interviews of high school students to provide feedback on their interviewing skills, resumés, and appearance. *(This has been ongoing since 2001.)*

## Job Fairs and Employee Development

- Creating developmental and rotational job opportunities and job shadowing for those employees interested in furthering their career with OJD. *(This has been ongoing since 2004.)*
- Developing opportunities for underfilling positions for those employees who do not meet the minimum qualifications and where recruitment for qualified individuals is difficult. *(This has been ongoing since 2002.)*
- Providing a centrally coordinated mentorship program for new trial court administrators and division directors. *(This has been ongoing since 2002.)*
- Including in all personnel-related training programs (for employees and judges) relevant information on affirmative action and discrimination. *(Ongoing)*
- Attending selected job fairs throughout the state to conduct outreach and promote the work of OJD. *(This has been ongoing since 2006.)*

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## Other Initiatives

- Posting the Affirmative Action Report, personnel rules/policies, and other personnel-related information to the department's intranet web page for all employees to access. (*This has been ongoing since 2001.*)
- Posting the Equal Employment Opportunity Plan (EEOP) to the department's intranet web page for all employees to access. (*This has been ongoing since 2006.*)
- Incorporating the Affirmative Action Report into the existing EEO module of supervisory training. (*Ongoing*)
- Ensuring OJD statewide committees and boards represent the diversity of the workforce. (*Ongoing*)
- Maintaining recruitment software (NEOGOV™) which tracks applicant data for analysis to determine recruitment and outreach strategies. (*This was implemented January 2010.*)

## IX. 2013-15 AFFIRMATIVE ACTION GOALS AND STRATEGIES

The department has maintained parity for representation of women in the *Officials and Administrators, Professionals, Administrative Support, and Service and Maintenance* job categories. Improvement is needed to achieve parity for representation of women in the *Technicians* job category. Parity for representation of people of color was maintained in the *Professionals* and *Service and Maintenance* job categories. OJD continues to work to achieve parity for people of color in the *Officials and Administrators, Technicians, and Administrative Support* job categories. Although parity was maintained for representation of persons with disabilities in the *Service and Maintenance* job category, more effort and emphasis is needed to recruit for persons with disabilities in the remaining job categories.

In the 2013-2015 biennium, OJD will continue to pursue the following goals and strategies:

1. Recruit open competitively; use diverse interview panels where possible.
2. Prioritize efforts to recruit people of color, women, and persons with disabilities to reflect an improved representation in all job categories.

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3. Maintain gains during the 2011-2013 biennium and continue to strive to reach parity in all categories.
4. Participate annually in career fairs and other outreach events targeting women, people of color, and persons with disabilities (as budget allows).
5. Provide developmental and rotational job opportunities for current employees to enhance their careers.
6. Promote efforts to utilize underfill recruitments and establish career ladders for current employees.
7. Capture applicant data for analysis to determine or improve recruitment and outreach strategies.
8. Encourage participation in programs to reach out to students interested in a career in the judicial branch of state government.

**AFFIRMATIVE ACTION REPORT  
APPENDIX**

# SPECIAL REPORTS

**Oregon Judicial Department**  
**Work Force Analysis by EEO Category**  
 (Depicting employees choosing multi-racial/ethnic as primary designation)

EEO Category	Total Emp.	Males	%	Females	%	People of Color	%	Two or More Races*	%	Disabled	%
Officials/Administrators	47	16	34.00%	31	65.96%	2	4.26%	0	0.00%	1	2.13%
Professionals	316	131	41.50%	185	58.54%	41	12.97%	14	4.40%	8	2.50%
Technicians	39	27	69.20%	12	30.77%	3	7.69%	1	2.60%	1	2.60%
Administrative Support	1049	99	9.40%	950	90.56%	156	14.87%	46	4.40%	19	1.81%
Service/Maintenance	2	2	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
<b>Totals</b>	<b>1453</b>	<b>275</b>	<b>18.93%</b>	<b>1178</b>	<b>81.07%</b>	<b>202</b>	<b>13.90%</b>	<b>61</b>	<b>4.20%</b>	<b>29</b>	<b>2.00%</b>

Information reflects a snapshot of the work force as of 9/30/12 and does not include EEO parity goals.

\*\*Two or More Races" category was added to give employees a choice beyond the state-recognized racial/ethnic categories. Those who chose this category were also asked to designate, for record keeping purposes, one of the five state-recognized categories.



# SPECIAL REPORTS

Oregon Judicial Department  
Utilization Analysis by Gender, Race and Disability

Statewide Summary  
EEO Category: All

EEO Category	2012					Underutilization														
	Total	People				Female					People of Color					Disabled**				
	Employees	Males	Females	of Color	Disabled*	FTE					FTE					FTE				
						2005	2007	2009	2011	2013	2005	2007	2009	2011	2013	2005	2007	2009	2011	2013
Officials/ Administrators	47	16	31	2	1	0	0	0	0	0	1	2	0	0	2	3	4	2	2	3
Professionals	316	131	185	41	8	0	0	0	0	0	0	0	0	0	0	20	24	21	20	22
Technicians	39	27	12	3	1	10	8	8	8	8	1	1	2	2	1	4	4	3	3	2
Administrative Support	1049	99	950	156	19	0	0	0	0	0	4	12	10	7	5	82	82	77	77	67
Service/ Maintenance	2	2	0	0	0	1	0	0	0	0	0	2	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>1453</b>	<b>275</b>	<b>1178</b>	<b>202</b>	<b>29</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>17</b>	<b>12</b>	<b>9</b>	<b>8</b>	<b>109</b>	<b>114</b>	<b>103</b>	<b>102</b>	<b>94</b>

\*Based upon voluntary self-identification via employee survey.

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide  
 EEO Category: Officials and Administrators  
 Geographic Data Source: Oregon  
 Occupational Category: Officials and Managers

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>16</b>	<b>60.7%</b>	<b>34.0%</b>	<b>26.7%</b>	<b>12</b>
White	16	55.2%	34.0%	21.2%	9
Hispanic	0	1.8%	0.0%	1.8%	0
Black or African American	0	0.5%	0.0%	0.5%	0
Asian	0	1.6%	0.0%	1.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
<b>Total Males of Color</b>	<b>0</b>	<b>5.5%</b>	<b>0.0%</b>	<b>5.5%</b>	<b>2</b>
<b>Females</b>	<b>31</b>	<b>39.3%</b>	<b>66.0%</b>	<b>0.0%</b>	<b>0</b>
White	29	35.5%	61.7%	0.0%	0
Hispanic	0	1.2%	0.0%	1.2%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	1	1.1%	2.1%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	1	0.4%	2.1%	0.0%	0
Two or More Races	0	0.7%	0.0%	0.7%	0
<b>Total Females of Color</b>	<b>2</b>	<b>3.8%</b>	<b>4.3%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>9.3%</b>	<b>4.3%</b>	<b>5.0%</b>	<b>2</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>9.5%</b>	<b>2.1%</b>	<b>7.4%</b>	<b>3</b>
<b>Total Employees</b>	<b>47</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide  
 EEO Category: Professionals  
 Geographic Data Source: Oregon  
 Occupational Category: Professionals

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>131</b>	<b>47.9%</b>	<b>41.5%</b>	<b>6.4%</b>	<b>20</b>
White	114	42.6%	36.1%	6.5%	20
Hispanic	5	1.2%	1.6%	0.0%	0
Black or African American	0	0.6%	0.0%	0.6%	1
Asian	5	2.4%	1.6%	0.8%	2
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	1	0.3%	0.3%	0.0%	0
Two or More Races	6	0.7%	1.9%	0.0%	0
<b>Total Males of Color</b>	<b>17</b>	<b>5.3%</b>	<b>5.4%</b>	<b>0.0%</b>	<b>0</b>
<b>Females</b>	<b>185</b>	<b>52.1%</b>	<b>58.5%</b>	<b>0.0%</b>	<b>0</b>
White	161	46.6%	50.9%	0.0%	0
Hispanic	11	1.6%	3.5%	0.0%	0
Black or African American	0	0.6%	0.0%	0.6%	1
Asian	2	1.8%	0.6%	1.2%	3
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	3	0.4%	0.9%	0.0%	0
Two or More Races	8	1.1%	2.5%	0.0%	0
<b>Total Females of Color</b>	<b>24</b>	<b>5.6%</b>	<b>7.6%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>41</b>	<b>10.9%</b>	<b>13.0%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>8</b>	<b>9.5%</b>	<b>2.5%</b>	<b>7.0%</b>	<b>22</b>
<b>Total Employees</b>	<b>316</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide  
 EEO Category: Technicians  
 Geographic Data Source: Oregon  
 Occupational Category: Technicians

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>27</b>	<b>47.2%</b>	<b>69.2%</b>	<b>0.0%</b>	<b>0</b>
White	26	40.6%	66.7%	0.0%	0
Hispanic	1	2.2%	2.6%	0.0%	0
Black or African American	0	0.8%	0.0%	0.8%	0
Asian	0	2.0%	0.0%	2.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
<b>Total Males of Color</b>	<b>1</b>	<b>6.6%</b>	<b>2.6%</b>	<b>4.0%</b>	<b>1</b>
<b>Females</b>	<b>12</b>	<b>52.8%</b>	<b>30.8%</b>	<b>22.0%</b>	<b>8</b>
White	10	47.1%	25.6%	21.5%	8
Hispanic	0	1.8%	0.0%	1.8%	0
Black or African American	0	0.7%	0.0%	0.7%	0
Asian	1	1.7%	2.6%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	1	1.0%	2.6%	0.0%	0
<b>Total Females of Color</b>	<b>2</b>	<b>5.9%</b>	<b>5.1%</b>	<b>0.8%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>3</b>	<b>12.5%</b>	<b>7.7%</b>	<b>4.8%</b>	<b>1</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>9.5%</b>	<b>2.6%</b>	<b>6.9%</b>	<b>2</b>
<b>Total Employees</b>	<b>39</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Statewide  
 EEO Category: Service and Maintenance Workers  
 Geographic Data Source: Salem PMSA  
 Occupational Category: Service Maintenance

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>2</b>	<b>61.1%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	2	38.6%	100.0%	0.0%	0
Hispanic	0	19.2%	0.0%	19.2%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
<b>Total Males of Color</b>	<b>0</b>	<b>22.5%</b>	<b>0.0%</b>	<b>22.5%</b>	<b>0</b>
<b>Females</b>	<b>0</b>	<b>38.9%</b>	<b>0.0%</b>	<b>38.9%</b>	<b>0</b>
White	0	28.3%	0.0%	28.3%	0
Hispanic	0	7.8%	0.0%	7.8%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	1.1%	0.0%	1.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
<b>Total Females of Color</b>	<b>0</b>	<b>10.6%</b>	<b>0.0%</b>	<b>10.6%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>33.1%</b>	<b>0.0%</b>	<b>33.1%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>10.3%</b>	<b>0.0%</b>	<b>10.3%</b>	<b>0</b>
<b>Total Employees</b>	<b>2</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Utilization Analysis by Gender, Race, and Disability

County Summary for EEO Category: Administrative Support

Location	Underutilized				Underutilized			Underutilized		
	Total Employees	Total Females	%	FTE	Total People of Color	%	FTE	Total Disabled	%	FTE
Baker	4	4	0.0%	0	0	2.1%	0	0	9.0%	0
Benton	18	18	0.0%	0	3	0.0%	0	0	5.8%	1
Clackamas	69	58	0.0%	0	12	0.0%	0	1	7.7%	5
Clatsop	16	16	0.0%	0	0	5.9%	0	0	9.4%	1
Columbia	13	13	0.0%	0	1	0.0%	0	1	1.6%	0
Coos	22	22	0.0%	0	2	0.3%	0	1	8.0%	1
Crook	9	9	0.0%	0	0	7.9%	0	1	0.9%	0
Curry	8	8	0.0%	0	2	0.0%	0	0	17.6%	1
Deschutes	38	35	0.0%	0	3	0.0%	0	1	6.7%	2
Douglas	32	31	0.0%	0	1	4.0%	1	0	10.3%	3
Gilliam	1	1	0.0%	0	0	5.7%	0	0	7.9%	0
Grant	3	3	0.0%	0	0	3.1%	0	0	6.5%	0
Harney	4	4	0.0%	0	0	7.2%	0	0	6.9%	0
Hood River	6	6	0.0%	0	1	4.2%	0	0	7.7%	0
Jackson	57	52	0.0%	0	6	0.0%	0	2	6.1%	3
Jefferson	9	9	0.0%	0	3	0.0%	0	1	2.5%	0
Josephine	28	27	0.0%	0	4	0.0%	0	0	10.8%	3
Klamath	24	23	0.0%	0	2	4.5%	1	0	11.4%	2
Lake	4	3	4.0%	0	0	7.8%	0	0	6.7%	0
Lane	76	68	0.0%	0	10	0.0%	0	0	9.0%	6
Lincoln	18	17	0.0%	0	2	0.0%	0	0	11.0%	1
Linn	29	29	0.0%	0	2	0.0%	0	1	6.5%	1
Malheur	11	11	0.0%	0	2	4.6%	0	0	8.8%	0
Marion	76	66	0.0%	0	13	0.0%	0	1	9.0%	6
Morrow	3	3	0.0%	0	0	11.7%	0	0	8.6%	0

# SPECIAL REPORTS

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Location	Total Employees	Underutilized			Underutilized			Underutilized		
		Total Females	%	FTE	Total People of Color	%	FTE	Total Disabled	%	FTE
Multnomah	207	175	0.0%	0	53	0.0%	0	4	7.2%	14
OSCA-Appellate	83	68	0.0%	0	8	3.9%	3	3	6.7%	5
Polk	18	16	0.0%	0	2	2.4%	0	0	10.3%	1
Sherman	1	1	0.0%	0	0	7.2%	0	0	6.3%	0
Tillamook	8	8	0.0%	0	0	7.2%	0	0	14.1%	1
Umatilla	24	23	0.0%	0	5	0.0%	0	0	10.0%	2
Union	12	12	0.0%	0	0	6.8%	0	0	9.1%	1
Wallowa	3	3	0.0%	0	0	3.0%	0	0	8.7%	0
Wasco	8	8	0.0%	0	0	10.2%	0	0	7.7%	0
Washington	83	76	0.0%	0	17	0.0%	0	2	6.7%	5
Yamhill	24	24	0.0%	0	2	0.0%	0	0	11.7%	2
<b>Totals</b>	<b>1049</b>	<b>950</b>	<b>*</b>	<b>0</b>	<b>156</b>	<b>*</b>	<b>5</b>	<b>19</b>	<b>*</b>	<b>67</b>

\* % calculation by county only

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Baker  
 EEO Category: Administrative Support  
 Geographic Data Source: Baker  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>19.2%</b>	<b>0.0%</b>	<b>19.2%</b>	<b>0</b>
White	0	18.9%	0.0%	18.9%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
<b>Total Males of Color</b>	<b>0</b>	<b>0.3%</b>	<b>0.0%</b>	<b>0.3%</b>	<b>0</b>
<b>Females</b>	<b>4</b>	<b>81.1%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	4	79.3%	100.0%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
<b>Total Females of Color</b>	<b>0</b>	<b>1.8%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>2.1%</b>	<b>0.0%</b>	<b>2.1%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>9.0%</b>	<b>0.0%</b>	<b>9.0%</b>	<b>0</b>
<b>Total Employees</b>	<b>4</b>				

Data Effective Date 9/30/2012



# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Benton  
 EEO Category: Administrative Support  
 Geographic Data Source: Benton  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>28.7%</b>	<b>0.0%</b>	<b>28.7%</b>	<b>5</b>
White	0	24.6%	0.0%	24.6%	4
Hispanic	0	1.3%	0.0%	1.3%	0
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	0	0.4%	0.0%	0.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	1.0%	0.0%	1.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>4.0%</b>	<b>0.0%</b>	<b>4.0%</b>	<b>0</b>
<b>Females</b>	<b>18</b>	<b>71.3%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	15	65.1%	83.3%	0.0%	0
Hispanic	1	2.6%	5.6%	0.0%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	0	2.2%	0.0%	2.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	2	0.7%	11.1%	0.0%	0
<b>Total Females of Color</b>	<b>3</b>	<b>6.2%</b>	<b>16.7%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>3</b>	<b>10.2%</b>	<b>16.7%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>5.8%</b>	<b>0.0%</b>	<b>5.8%</b>	<b>1</b>
<b>Total Employees</b>	<b>18</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Clackamas  
 EEO Category: Administrative Support  
 Geographic Data Source: Portland-Vancouver PMSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>11</b>	<b>33.6%</b>	<b>15.9%</b>	<b>17.7%</b>	<b>12</b>
White	9	28.8%	13.0%	15.8%	10
Hispanic	1	1.5%	1.4%	0.1%	0
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	0	1.2%	0.0%	1.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	1	0.8%	1.4%	0.0%	0
<b>Total Males of Color</b>	<b>2</b>	<b>4.7%</b>	<b>2.9%</b>	<b>1.8%</b>	<b>1</b>
<b>Females</b>	<b>58</b>	<b>66.4%</b>	<b>84.1%</b>	<b>0.0%</b>	<b>0</b>
White	48	57.8%	69.6%	0.0%	0
Hispanic	3	2.7%	4.3%	0.0%	0
Black or African American	0	1.4%	0.0%	1.4%	0
Asian	1	2.1%	1.4%	0.7%	0
Native-Hawaiian or Other Pacific Islander	2	0.2%	2.9%	0.0%	0
American-Indian or Alaskan Native	1	0.6%	1.4%	0.0%	0
Two or More Races	3	1.6%	4.3%	0.0%	0
<b>Total Females of Color</b>	<b>10</b>	<b>8.6%</b>	<b>14.5%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>12</b>	<b>13.3%</b>	<b>17.4%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>9.1%</b>	<b>1.4%</b>	<b>7.7%</b>	<b>5</b>
<b>Total Employees</b>	<b>69</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Clatsop  
 EEO Category: Administrative Support  
 Geographic Data Source: Clatsop  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>25.5%</b>	<b>0.0%</b>	<b>25.5%</b>	<b>4</b>
White	0	23.4%	0.0%	23.4%	3
Hispanic	0	1.0%	0.0%	1.0%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	0	0.3%	0.0%	0.3%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
<b>Total Males of Color</b>	<b>0</b>	<b>2.1%</b>	<b>0.0%</b>	<b>2.1%</b>	<b>0</b>
<b>Females</b>	<b>16</b>	<b>74.6%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	16	70.8%	100.0%	0.0%	0
Hispanic	0	1.0%	0.0%	1.0%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	0	1.0%	0.0%	1.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.7%	0.0%	0.7%	0
<b>Total Females of Color</b>	<b>0</b>	<b>3.8%</b>	<b>0.0%</b>	<b>3.8%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>5.9%</b>	<b>0.0%</b>	<b>5.9%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>9.4%</b>	<b>0.0%</b>	<b>9.4%</b>	<b>1</b>
<b>Total Employees</b>	<b>16</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Columbia  
 EEO Category: Administrative Support  
 Geographic Data Source: Columbia  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>26.1%</b>	<b>0.0%</b>	<b>26.1%</b>	<b>3</b>
White	0	24.9%	0.0%	24.9%	3
Hispanic	0	0.3%	0.0%	0.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.5%	0.0%	0.5%	0
<b>Total Males of Color</b>	<b>0</b>	<b>1.1%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>0</b>
<b>Females</b>	<b>13</b>	<b>73.8%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	12	70.2%	92.3%	0.0%	0
Hispanic	0	1.0%	0.0%	1.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.1%	0.0%	1.1%	0
Two or More Races	1	1.3%	7.7%	0.0%	0
<b>Total Females of Color</b>	<b>1</b>	<b>3.6%</b>	<b>7.7%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>1</b>	<b>4.7%</b>	<b>7.7%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>9.3%</b>	<b>7.7%</b>	<b>1.6%</b>	<b>0</b>
<b>Total Employees</b>	<b>13</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Coos  
 EEO Category: Administrative Support  
 Geographic Data Source: Coos  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	0	25.7%	0.0%	25.7%	5
White	0	22.9%	0.0%	22.9%	5
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
<b>Total Males of Color</b>	<b>0</b>	<b>2.9%</b>	<b>0.0%</b>	<b>2.9%</b>	<b>0</b>
<b>Females</b>	22	74.3%	100.0%	0.0%	0
White	20	67.9%	90.9%	0.0%	0
Hispanic	1	1.8%	4.5%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	1	1.4%	4.5%	0.0%	0
Two or More Races	0	2.8%	0.0%	2.8%	0
<b>Total Females of Color</b>	<b>2</b>	<b>6.5%</b>	<b>9.1%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>9.4%</b>	<b>9.1%</b>	<b>0.3%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>12.5%</b>	<b>4.5%</b>	<b>8.0%</b>	<b>1</b>
<b>Total Employees</b>	<b>22</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Crook  
 EEO Category: Administrative Support  
 Geographic Data Source: Crook  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>23.2%</b>	<b>0.0%</b>	<b>23.2%</b>	<b>2</b>
White	0	22.9%	0.0%	22.9%	2
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.2%</b>	<b>0</b>
<b>Females</b>	<b>9</b>	<b>76.8%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	9	69.1%	100.0%	0.0%	0
Hispanic	0	2.1%	0.0%	2.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.9%	0.0%	0.9%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	2.6%	0.0%	2.6%	0
Two or More Races	0	2.1%	0.0%	2.1%	0
<b>Total Females of Color</b>	<b>0</b>	<b>7.7%</b>	<b>0.0%</b>	<b>7.7%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>7.9%</b>	<b>0.0%</b>	<b>7.9%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>12.0%</b>	<b>11.1%</b>	<b>0.9%</b>	<b>0</b>
<b>Total Employees</b>	<b>9</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Curry  
 EEO Category: Administrative Support  
 Geographic Data Source: Curry  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>22.2%</b>	<b>0.0%</b>	<b>22.2%</b>	<b>1</b>
White	0	19.7%	0.0%	19.7%	1
Hispanic	0	0.8%	0.0%	0.8%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.0%	0.0%	1.0%	0
Two or More Races	0	0.7%	0.0%	0.7%	0
<b>Total Males of Color</b>	<b>0</b>	<b>2.5%</b>	<b>0.0%</b>	<b>2.5%</b>	<b>0</b>
<b>Females</b>	<b>8</b>	<b>78.2%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	6	69.3%	75.0%	0.0%	0
Hispanic	0	1.5%	0.0%	1.5%	0
Black or African American	0	0.5%	0.0%	0.5%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	1	3.8%	12.5%	0.0%	0
Two or More Races	1	3.1%	12.5%	0.0%	0
<b>Total Females of Color</b>	<b>2</b>	<b>8.9%</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>11.4%</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>17.6%</b>	<b>0.0%</b>	<b>17.6%</b>	<b>1</b>
<b>Total Employees</b>	<b>8</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Deschutes  
 EEO Category: Administrative Support  
 Geographic Data Source: Deschutes  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>3</b>	<b>31.2%</b>	<b>7.9%</b>	<b>23.3%</b>	<b>8</b>
White	3	29.5%	7.9%	21.6%	8
Hispanic	0	0.7%	0.0%	0.7%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	0.5%	0.0%	0.5%	0
<b>Total Males of Color</b>	<b>0</b>	<b>1.7%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0</b>
<b>Females</b>	<b>35</b>	<b>68.8%</b>	<b>92.1%</b>	<b>0.0%</b>	<b>0</b>
White	32	64.3%	84.2%	0.0%	0
Hispanic	0	2.6%	0.0%	2.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	1	0.3%	2.6%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	2	1.0%	5.3%	0.0%	0
<b>Total Females of Color</b>	<b>3</b>	<b>4.6%</b>	<b>7.9%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>3</b>	<b>6.3%</b>	<b>7.9%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>9.3%</b>	<b>2.6%</b>	<b>6.7%</b>	<b>2</b>
<b>Total Employees</b>	<b>38</b>				

Data Effective Date 9/30/2012



# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Douglas  
 EEO Category: Administrative Support  
 Geographic Data Source: Douglas  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>1</b>	<b>22.4%</b>	<b>3.1%</b>	<b>19.3%</b>	<b>6</b>
White	1	20.9%	3.1%	17.8%	5
Hispanic	0	0.7%	0.0%	0.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
<b>Total Males of Color</b>	<b>0</b>	<b>1.5%</b>	<b>0.0%</b>	<b>1.5%</b>	<b>0</b>
<b>Females</b>	<b>31</b>	<b>77.6%</b>	<b>96.9%</b>	<b>0.0%</b>	<b>0</b>
White	30	72.2%	93.8%	0.0%	0
Hispanic	1	1.4%	3.1%	0.0%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.4%	0.0%	0.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	1.1%	0.0%	1.1%	0
Two or More Races	0	2.4%	0.0%	2.4%	0
<b>Total Females of Color</b>	<b>1</b>	<b>5.6%</b>	<b>3.1%</b>	<b>2.5%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>1</b>	<b>7.1%</b>	<b>3.1%</b>	<b>4.0%</b>	<b>1</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>10.3%</b>	<b>0.0%</b>	<b>10.3%</b>	<b>3</b>
<b>Total Employees</b>	<b>32</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Gilliam/Wheeler\*  
 EEO Category: Administrative Support  
 Geographic Data Source: Gilliam  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>16.7%</b>	<b>0.0%</b>	<b>16.7%</b>	<b>0</b>
White	0	16.7%	0.0%	16.7%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0</b>
<b>Females</b>	<b>1</b>	<b>86.7%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	1	81.0%	100.0%	0.0%	0
Hispanic	0	1.9%	0.0%	1.9%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	3.8%	0.0%	3.8%	0
<b>Total Females of Color</b>	<b>0</b>	<b>5.7%</b>	<b>0.0%</b>	<b>5.7%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>5.7%</b>	<b>0.0%</b>	<b>5.7%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>7.9%</b>	<b>0.0%</b>	<b>7.9%</b>	<b>0</b>
<b>Total Employees</b>	<b>1</b>				

\*One employee works at the Gilliam and Wheeler locations.

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Grant  
 EEO Category: Administrative Support  
 Geographic Data Source: Grant  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>18.1%</b>	<b>0.0%</b>	<b>18.1%</b>	<b>0</b>
White	0	18.1%	0.0%	18.1%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0</b>
<b>Females</b>	<b>3</b>	<b>82.7%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	3	79.5%	100.0%	0.0%	0
Hispanic	0	1.3%	0.0%	1.3%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
<b>Total Females of Color</b>	<b>0</b>	<b>3.1%</b>	<b>0.0%</b>	<b>3.1%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>3.1%</b>	<b>0.0%</b>	<b>3.1%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>6.5%</b>	<b>0.0%</b>	<b>6.5%</b>	<b>0</b>
<b>Total Employees</b>	<b>3</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Harney  
 EEO Category: Administrative Support  
 Geographic Data Source: Harney  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>24.1%</b>	<b>0.0%</b>	<b>24.1%</b>	<b>0</b>
White	0	23.6%	0.0%	23.6%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>0.6%</b>	<b>0.0%</b>	<b>0.6%</b>	<b>0</b>
<b>Females</b>	<b>4</b>	<b>75.9%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	4	69.3%	100.0%	0.0%	0
Hispanic	0	1.1%	0.0%	1.1%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.6%	0.0%	0.6%	0
American-Indian or Alaskan Native	0	2.9%	0.0%	2.9%	0
Two or More Races	0	2.0%	0.0%	2.0%	0
<b>Total Females of Color</b>	<b>0</b>	<b>6.6%</b>	<b>0.0%</b>	<b>6.6%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>7.2%</b>	<b>0.0%</b>	<b>7.2%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>6.9%</b>	<b>0.0%</b>	<b>6.9%</b>	<b>0</b>
<b>Total Employees</b>	<b>4</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Hood River  
 EEO Category: Administrative Support  
 Geographic Data Source: Hood River  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>29.9%</b>	<b>0.0%</b>	<b>29.9%</b>	<b>1</b>
White	0	22.4%	0.0%	22.4%	1
Hispanic	0	6.4%	0.0%	6.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	1.1%	0.0%	1.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>7.5%</b>	<b>0.0%</b>	<b>7.5%</b>	<b>0</b>
<b>Females</b>	<b>6</b>	<b>70.3%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	5	56.8%	83.3%	0.0%	0
Hispanic	1	10.2%	16.7%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.8%	0.0%	0.8%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	0	1.4%	0.0%	1.4%	0
<b>Total Females of Color</b>	<b>1</b>	<b>13.4%</b>	<b>16.7%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>1</b>	<b>20.9%</b>	<b>16.7%</b>	<b>4.2%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>7.7%</b>	<b>0.0%</b>	<b>7.7%</b>	<b>0</b>
<b>Total Employees</b>	<b>6</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Jackson  
 EEO Category: Administrative Support  
 Geographic Data Source: Medford-Ashland MSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	5	28.2%	8.8%	19.4%	11
White	4	25.9%	7.0%	18.9%	10
Hispanic	0	1.0%	0.0%	1.0%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.1%	0.0%	0.1%	0
Native-Hawaiian or Other Pacific Islander	1	0.1%	1.8%	0.0%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
<b>Total Males of Color</b>	<b>1</b>	<b>2.2%</b>	<b>1.8%</b>	<b>0.4%</b>	<b>0</b>
<b>Females</b>	<b>52</b>	<b>71.7%</b>	<b>91.2%</b>	<b>0.0%</b>	<b>0</b>
White	47	65.2%	82.5%	0.0%	0
Hispanic	2	2.8%	3.5%	0.0%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	1	0.6%	1.8%	0.0%	0
Native-Hawaiian or Other Pacific Islander	1	0.1%	1.8%	0.0%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	1	1.8%	1.8%	0.0%	0
<b>Total Females of Color</b>	<b>5</b>	<b>6.4%</b>	<b>8.8%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>6</b>	<b>8.6%</b>	<b>10.5%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>2</b>	<b>9.6%</b>	<b>3.5%</b>	<b>6.1%</b>	<b>3</b>
<b>Total Employees</b>	<b>57</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Jefferson  
 EEO Category: Administrative Support  
 Geographic Data Source: Jefferson  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>19.0%</b>	<b>0.0%</b>	<b>19.0%</b>	<b>1</b>
White	0	13.4%	0.0%	13.4%	1
Hispanic	0	2.6%	0.0%	2.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	2.0%	0.0%	2.0%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
<b>Total Males of Color</b>	<b>0</b>	<b>5.6%</b>	<b>0.0%</b>	<b>5.6%</b>	<b>0</b>
<b>Females</b>	<b>9</b>	<b>81.1%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	6	56.9%	66.7%	0.0%	0
Hispanic	2	6.0%	22.2%	0.0%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	15.4%	0.0%	15.4%	1
Two or More Races	1	2.6%	11.1%	0.0%	0
<b>Total Females of Color</b>	<b>3</b>	<b>24.2%</b>	<b>33.3%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>3</b>	<b>29.8%</b>	<b>33.3%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>13.6%</b>	<b>11.1%</b>	<b>2.5%</b>	<b>0</b>
<b>Total Employees</b>	<b>9</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Josephine  
 EEO Category: Administrative Support  
 Geographic Data Source: Josephine  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>1</b>	<b>28.9%</b>	<b>3.6%</b>	<b>25.3%</b>	<b>7</b>
White	0	26.6%	0.0%	26.6%	7
Hispanic	1	1.6%	3.6%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.4%	0.0%	0.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.1%	0.0%	0.1%	0
<b>Total Males of Color</b>	<b>1</b>	<b>2.4%</b>	<b>3.6%</b>	<b>0.0%</b>	<b>0</b>
<b>Females</b>	<b>27</b>	<b>71.1%</b>	<b>96.4%</b>	<b>0.0%</b>	<b>0</b>
White	24	65.2%	85.7%	0.0%	0
Hispanic	2	2.6%	7.1%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.9%	0.0%	0.9%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	1	1.7%	3.6%	0.0%	0
<b>Total Females of Color</b>	<b>3</b>	<b>5.9%</b>	<b>10.7%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>4</b>	<b>8.3%</b>	<b>14.3%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>10.8%</b>	<b>0.0%</b>	<b>10.8%</b>	<b>3</b>
<b>Total Employees</b>	<b>28</b>				

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Klamath  
 EEO Category: Administrative Support  
 Geographic Data Source: Klamath  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>1</b>	<b>25.0%</b>	<b>4.2%</b>	<b>20.8%</b>	<b>5</b>
White	1	22.8%	4.2%	18.6%	4
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.1%	0.0%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
<b>Total Males of Color</b>	<b>0</b>	<b>2.4%</b>	<b>0.0%</b>	<b>2.4%</b>	<b>0</b>
<b>Females</b>	<b>23</b>	<b>74.8%</b>	<b>95.8%</b>	<b>0.0%</b>	<b>0</b>
White	21	64.5%	87.5%	0.0%	0
Hispanic	1	4.3%	4.2%	0.1%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	1	2.8%	4.2%	0.0%	0
Two or More Races	0	2.1%	0.0%	2.1%	0
<b>Total Females of Color</b>	<b>2</b>	<b>10.4%</b>	<b>8.3%</b>	<b>2.1%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>12.8%</b>	<b>8.3%</b>	<b>4.5%</b>	<b>1</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>11.4%</b>	<b>0.0%</b>	<b>11.4%</b>	<b>2</b>
<b>Total Employees</b>	<b>24</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lake  
 EEO Category: Administrative Support  
 Geographic Data Source: Lake  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>1</b>	<b>20.2%</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0</b>
White	1	16.2%	25.0%	0.0%	0
Hispanic	0	2.6%	0.0%	2.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.7%	0.0%	0.7%	0
Two or More Races	0	0.7%	0.0%	0.7%	0
<b>Total Males of Color</b>	<b>0</b>	<b>4.0%</b>	<b>0.0%</b>	<b>4.0%</b>	<b>0</b>
<b>Females</b>	<b>3</b>	<b>79.0%</b>	<b>75.0%</b>	<b>4.0%</b>	<b>0</b>
White	3	75.2%	75.0%	0.2%	0
Hispanic	0	1.4%	0.0%	1.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.7%	0.0%	1.7%	0
Two or More Races	0	0.7%	0.0%	0.7%	0
<b>Total Females of Color</b>	<b>0</b>	<b>3.8%</b>	<b>0.0%</b>	<b>3.8%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>7.8%</b>	<b>0.0%</b>	<b>7.8%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>6.7%</b>	<b>0.0%</b>	<b>6.7%</b>	<b>0</b>
<b>Total Employees</b>	<b>4</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lane  
 EEO Category: Administrative Support  
 Geographic Data Source: Eugene-Springfield MSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>8</b>	<b>31.8%</b>	<b>10.5%</b>	<b>21.3%</b>	<b>16</b>
White	6	28.6%	7.9%	20.7%	15
Hispanic	0	0.9%	0.0%	0.9%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.4%	0.0%	0.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	2	1.1%	2.6%	0.0%	0
<b>Total Males of Color</b>	<b>2</b>	<b>3.3%</b>	<b>2.6%</b>	<b>0.7%</b>	<b>0</b>
<b>Females</b>	<b>68</b>	<b>68.2%</b>	<b>89.5%</b>	<b>0.0%</b>	<b>0</b>
White	60	62.3%	78.9%	0.0%	0
Hispanic	4	1.8%	5.3%	0.0%	0
Black or African American	1	0.3%	1.3%	0.0%	0
Asian	1	1.2%	1.3%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	1	0.7%	1.3%	0.0%	0
Two or More Races	1	1.9%	1.3%	0.6%	0
<b>Total Females of Color</b>	<b>8</b>	<b>6.0%</b>	<b>10.5%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>10</b>	<b>9.3%</b>	<b>13.2%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>9.0%</b>	<b>0.0%</b>	<b>9.0%</b>	<b>6</b>
<b>Total Employees</b>	<b>76</b>				

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Lincoln  
 EEO Category: Administrative Support  
 Geographic Data Source: Lincoln  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>1</b>	<b>26.4%</b>	<b>5.6%</b>	<b>20.8%</b>	<b>3</b>
White	1	24.3%	5.6%	18.7%	3
Hispanic	0	1.0%	0.0%	1.0%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.1%	0.0%	0.1%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
<b>Total Males of Color</b>	<b>0</b>	<b>2.1%</b>	<b>0.0%</b>	<b>2.1%</b>	<b>0</b>
<b>Females</b>	<b>17</b>	<b>73.5%</b>	<b>94.4%</b>	<b>0.0%</b>	<b>0</b>
White	15	67.4%	83.3%	0.0%	0
Hispanic	0	2.0%	0.0%	2.0%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.3%	0.0%	0.3%	0
American-Indian or Alaskan Native	1	1.6%	5.6%	0.0%	0
Two or More Races	1	1.5%	5.6%	0.0%	0
<b>Total Females of Color</b>	<b>2</b>	<b>6.2%</b>	<b>11.1%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>8.3%</b>	<b>11.1%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>11.0%</b>	<b>0.0%</b>	<b>11.0%</b>	<b>1</b>
<b>Total Employees</b>	<b>18</b>				

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Linn  
 EEO Category: Administrative Support  
 Geographic Data Source: Linn  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>24.4%</b>	<b>0.0%</b>	<b>24.4%</b>	<b>7</b>
White	0	23.1%	0.0%	23.1%	6
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
<b>Total Males of Color</b>	<b>0</b>	<b>1.2%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>0</b>
<b>Females</b>	<b>29</b>	<b>75.5%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	27	70.5%	93.1%	0.0%	0
Hispanic	1	1.7%	3.4%	0.0%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	1	0.0%	3.4%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	1.9%	0.0%	1.9%	0
<b>Total Females of Color</b>	<b>2</b>	<b>4.9%</b>	<b>6.9%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>6.1%</b>	<b>6.9%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>9.9%</b>	<b>3.4%</b>	<b>6.5%</b>	<b>1</b>
<b>Total Employees</b>	<b>29</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Malheur  
 EEO Category: Administrative Support  
 Geographic Data Source: Malheur  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>22.8%</b>	<b>0.0%</b>	<b>22.8%</b>	<b>2</b>
White	0	16.2%	0.0%	16.2%	1
Hispanic	0	5.0%	0.0%	5.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	1.0%	0.0%	1.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>6.6%</b>	<b>0.0%</b>	<b>6.6%</b>	<b>0</b>
<b>Females</b>	<b>11</b>	<b>77.1%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	9	60.9%	81.8%	0.0%	0
Hispanic	2	11.6%	18.2%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	1.6%	0.0%	1.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	0	2.2%	0.0%	2.2%	0
<b>Total Females of Color</b>	<b>2</b>	<b>16.2%</b>	<b>18.2%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>22.8%</b>	<b>18.2%</b>	<b>4.6%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>8.8%</b>	<b>0.0%</b>	<b>8.8%</b>	<b>0</b>
<b>Total Employees</b>	<b>11</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Marion  
 EEO Category: Administrative Support  
 Geographic Data Source: Salem PMSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>10</b>	<b>29.7%</b>	<b>13.2%</b>	<b>16.5%</b>	<b>12</b>
White	7	25.2%	9.2%	16.0%	12
Hispanic	2	2.6%	2.6%	0.0%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	1	0.8%	1.3%	0.0%	0
<b>Total Males of Color</b>	<b>3</b>	<b>4.8%</b>	<b>3.9%</b>	<b>0.9%</b>	<b>0</b>
<b>Females</b>	<b>66</b>	<b>70.3%</b>	<b>86.8%</b>	<b>0.0%</b>	<b>0</b>
White	56	61.6%	73.7%	0.0%	0
Hispanic	8	4.8%	10.5%	0.0%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	2	1.8%	2.6%	0.0%	0
<b>Total Females of Color</b>	<b>10</b>	<b>8.7%</b>	<b>13.2%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>13</b>	<b>13.5%</b>	<b>17.1%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>1</b>	<b>10.3%</b>	<b>1.3%</b>	<b>9.0%</b>	<b>6</b>
<b>Total Employees</b>	<b>76</b>				

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Morrow  
 EEO Category: Administrative Support  
 Geographic Data Source: Morrow  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>21.6%</b>	<b>0.0%</b>	<b>21.6%</b>	<b>0</b>
White	0	17.5%	0.0%	17.5%	0
Hispanic	0	2.6%	0.0%	2.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
<b>Total Males of Color</b>	<b>0</b>	<b>4.1%</b>	<b>0.0%</b>	<b>4.1%</b>	<b>0</b>
<b>Females</b>	<b>3</b>	<b>78.5%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	3	70.9%	100.0%	0.0%	0
Hispanic	0	4.1%	0.0%	4.1%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.4%	0.0%	0.4%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.6%	0.0%	1.6%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
<b>Total Females of Color</b>	<b>0</b>	<b>7.6%</b>	<b>0.0%</b>	<b>7.6%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>11.7%</b>	<b>0.0%</b>	<b>11.7%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>8.6%</b>	<b>0.0%</b>	<b>8.6%</b>	<b>0</b>
<b>Total Employees</b>	<b>3</b>				

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Multnomah  
 EEO Category: Administrative Support  
 Geographic Data Source: Portland-Vancouver PMSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>32</b>	<b>33.6%</b>	<b>15.5%</b>	<b>18.1%</b>	<b>37</b>
White	23	28.8%	11.1%	17.7%	36
Hispanic	6	1.5%	2.9%	0.0%	0
Black or African American	0	0.9%	0.0%	0.9%	1
Asian	0	1.2%	0.0%	1.2%	2
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	3	0.8%	1.4%	0.0%	0
<b>Total Males of Color</b>	<b>9</b>	<b>4.7%</b>	<b>4.3%</b>	<b>0.4%</b>	<b>0</b>
<b>Females</b>	<b>175</b>	<b>66.4%</b>	<b>84.5%</b>	<b>0.0%</b>	<b>0</b>
White	131	57.8%	63.3%	0.0%	0
Hispanic	6	2.7%	2.9%	0.0%	0
Black or African American	8	1.4%	3.9%	0.0%	0
Asian	13	2.1%	6.3%	0.0%	0
Native-Hawaiian or Other Pacific Islander	1	0.2%	0.5%	0.0%	0
American-Indian or Alaskan Native	1	0.6%	0.5%	0.1%	0
Two or More Races	15	1.6%	7.2%	0.0%	0
<b>Total Females of Color</b>	<b>44</b>	<b>8.6%</b>	<b>21.3%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>53</b>	<b>13.3%</b>	<b>25.6%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>4</b>	<b>9.1%</b>	<b>1.9%</b>	<b>7.2%</b>	<b>14</b>
<b>Total Employees</b>	<b>207</b>				

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: OSCA-Appellate  
 EEO Category: Administrative Support  
 Geographic Data Source: Salem PMSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>15</b>	<b>29.7%</b>	<b>18.1%</b>	<b>11.6%</b>	<b>9</b>
White	14	25.2%	16.9%	8.3%	6
Hispanic	0	2.6%	0.0%	2.6%	2
Black or African American	1	0.4%	1.2%	0.0%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
<b>Total Males of Color</b>	<b>1</b>	<b>4.8%</b>	<b>1.2%</b>	<b>3.6%</b>	<b>2</b>
<b>Females</b>	<b>68</b>	<b>70.3%</b>	<b>81.9%</b>	<b>0.0%</b>	<b>0</b>
White	61	61.6%	73.5%	0.0%	0
Hispanic	5	4.8%	6.0%	0.0%	0
Black or African American	1	0.3%	1.2%	0.0%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	1	0.1%	1.2%	0.0%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	1.8%	0.0%	1.8%	1
<b>Total Females of Color</b>	<b>7</b>	<b>8.7%</b>	<b>8.4%</b>	<b>0.3%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>8</b>	<b>13.5%</b>	<b>9.6%</b>	<b>3.9%</b>	<b>3</b>
<b>Total Disabled Employee</b>	<b>3</b>	<b>10.3%</b>	<b>3.6%</b>	<b>6.7%</b>	<b>5</b>
<b>Total Employees</b>	<b>83</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Polk  
 EEO Category: Administrative Support  
 Geographic Data Source: Salem PMSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>2</b>	<b>29.7%</b>	<b>11.1%</b>	<b>18.6%</b>	<b>3</b>
White	2	25.2%	11.1%	14.1%	2
Hispanic	0	2.6%	0.0%	2.6%	0
Black or African American	0	0.4%	0.0%	0.4%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.3%	0.0%	0.3%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
<b>Total Males of Color</b>	<b>0</b>	<b>4.8%</b>	<b>0.0%</b>	<b>4.8%</b>	<b>0</b>
<b>Females</b>	<b>16</b>	<b>70.3%</b>	<b>88.9%</b>	<b>0.0%</b>	<b>0</b>
White	14	61.6%	77.8%	0.0%	0
Hispanic	2	4.8%	11.1%	0.0%	0
Black or African American	0	0.3%	0.0%	0.3%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.9%	0.0%	0.9%	0
Two or More Races	0	1.8%	0.0%	1.8%	0
<b>Total Females of Color</b>	<b>2</b>	<b>8.7%</b>	<b>11.1%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>13.5%</b>	<b>11.1%</b>	<b>2.4%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>10.3%</b>	<b>0.0%</b>	<b>10.3%</b>	<b>1</b>
<b>Total Employees</b>	<b>18</b>				

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# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Sherman  
 EEO Category: Administrative Support  
 Geographic Data Source: Sherman  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>22.4%</b>	<b>0.0%</b>	<b>22.4%</b>	<b>0</b>
White	0	17.6%	0.0%	17.6%	0
Hispanic	0	2.4%	0.0%	2.4%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	2.4%	0.0%	2.4%	0
Two or More Races	0	0.0%	0.0%	0.0%	0
<b>Total Males of Color</b>	<b>0</b>	<b>4.8%</b>	<b>0.0%</b>	<b>4.8%</b>	<b>0</b>
<b>Females</b>	<b>1</b>	<b>78.8%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	1	76.5%	100.0%	0.0%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	2.4%	0.0%	2.4%	0
<b>Total Females of Color</b>	<b>0</b>	<b>2.4%</b>	<b>0.0%</b>	<b>2.4%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>7.2%</b>	<b>0.0%</b>	<b>7.2%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>6.3%</b>	<b>0.0%</b>	<b>6.3%</b>	<b>0</b>
<b>Total Employees</b>	<b>1</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Tillamook  
 EEO Category: Administrative Support  
 Geographic Data Source: Tillamook  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>22.7%</b>	<b>0.0%</b>	<b>22.7%</b>	<b>1</b>
White	0	21.0%	0.0%	21.0%	1
Hispanic	0	0.9%	0.0%	0.9%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.5%	0.0%	0.5%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.0%	0.0%	0.0%	0
Two or More Races	0	0.2%	0.0%	0.2%	0
<b>Total Males of Color</b>	<b>0</b>	<b>1.8%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0</b>
<b>Females</b>	<b>8</b>	<b>77.2%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	8	71.9%	100.0%	0.0%	0
Hispanic	0	2.0%	0.0%	2.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	2.8%	0.0%	2.8%	0
<b>Total Females of Color</b>	<b>0</b>	<b>5.4%</b>	<b>0.0%</b>	<b>5.4%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>7.2%</b>	<b>0.0%</b>	<b>7.2%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>14.1%</b>	<b>0.0%</b>	<b>14.1%</b>	<b>1</b>
<b>Total Employees</b>	<b>8</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Umatilla  
 EEO Category: Administrative Support  
 Geographic Data Source: Umatilla  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>1</b>	<b>24.6%</b>	<b>4.2%</b>	<b>20.4%</b>	<b>4</b>
White	1	21.1%	4.2%	16.9%	4
Hispanic	0	2.2%	0.0%	2.2%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.5%	0.0%	0.5%	0
Two or More Races	0	0.3%	0.0%	0.3%	0
<b>Total Males of Color</b>	<b>0</b>	<b>3.3%</b>	<b>0.0%</b>	<b>3.3%</b>	<b>0</b>
<b>Females</b>	<b>23</b>	<b>75.5%</b>	<b>95.8%</b>	<b>0.0%</b>	<b>0</b>
White	18	66.4%	75.0%	0.0%	0
Hispanic	4	5.2%	16.7%	0.0%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.7%	0.0%	0.7%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	1.9%	0.0%	1.9%	0
Two or More Races	1	1.3%	4.2%	0.0%	0
<b>Total Females of Color</b>	<b>5</b>	<b>9.2%</b>	<b>20.8%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>5</b>	<b>12.5%</b>	<b>20.8%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>10.0%</b>	<b>0.0%</b>	<b>10.0%</b>	<b>2</b>
<b>Total Employees</b>	<b>24</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Union  
 EEO Category: Administrative Support  
 Geographic Data Source: Union  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>26.6%</b>	<b>0.0%</b>	<b>26.6%</b>	<b>3</b>
White	0	25.0%	0.0%	25.0%	3
Hispanic	0	0.5%	0.0%	0.5%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.4%	0.0%	0.4%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
<b>Total Males of Color</b>	<b>0</b>	<b>1.7%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0</b>
<b>Females</b>	<b>12</b>	<b>73.3%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	12	68.3%	100.0%	0.0%	0
Hispanic	0	1.7%	0.0%	1.7%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.8%	0.0%	0.8%	0
Native-Hawaiian or Other Pacific Islander	0	1.2%	0.0%	1.2%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.8%	0.0%	0.8%	0
<b>Total Females of Color</b>	<b>0</b>	<b>5.1%</b>	<b>0.0%</b>	<b>5.1%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>6.8%</b>	<b>0.0%</b>	<b>6.8%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>9.1%</b>	<b>0.0%</b>	<b>9.1%</b>	<b>1</b>
<b>Total Employees</b>	<b>12</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wallowa  
 EEO Category: Administrative Support  
 Geographic Data Source: Wallowa  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>25.1%</b>	<b>0.0%</b>	<b>25.1%</b>	<b>0</b>
White	0	23.9%	0.0%	23.9%	0
Hispanic	0	0.0%	0.0%	0.0%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
<b>Total Males of Color</b>	<b>0</b>	<b>1.2%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>0</b>
<b>Females</b>	<b>3</b>	<b>75.6%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	3	73.9%	100.0%	0.0%	0
Hispanic	0	0.6%	0.0%	0.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
<b>Total Females of Color</b>	<b>0</b>	<b>1.8%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>3.0%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>8.7%</b>	<b>0.0%</b>	<b>8.7%</b>	<b>0</b>
<b>Total Employees</b>	<b>3</b>				

Data Effective Date 9/30/2012



# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Wasco  
 EEO Category: Administrative Support  
 Geographic Data Source: Wasco  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>23.1%</b>	<b>0.0%</b>	<b>23.1%</b>	<b>1</b>
White	0	20.9%	0.0%	20.9%	1
Hispanic	0	0.9%	0.0%	0.9%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.2%	0.0%	0.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	0	0.6%	0.0%	0.6%	0
<b>Total Males of Color</b>	<b>0</b>	<b>2.3%</b>	<b>0.0%</b>	<b>2.3%</b>	<b>0</b>
<b>Females</b>	<b>8</b>	<b>77.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	8	69.3%	100.0%	0.0%	0
Hispanic	0	4.5%	0.0%	4.5%	0
Black or African American	0	0.2%	0.0%	0.2%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	2.0%	0.0%	2.0%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
<b>Total Females of Color</b>	<b>0</b>	<b>7.9%</b>	<b>0.0%</b>	<b>7.9%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>0</b>	<b>10.2%</b>	<b>0.0%</b>	<b>10.2%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>7.7%</b>	<b>0.0%</b>	<b>7.7%</b>	<b>0</b>
<b>Total Employees</b>	<b>8</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Washington  
 EEO Category: Administrative Support  
 Geographic Data Source: Portland-Vancouver PMSA  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>7</b>	<b>33.6%</b>	<b>8.4%</b>	<b>25.2%</b>	<b>20</b>
White	4	28.8%	4.8%	24.0%	19
Hispanic	1	1.5%	1.2%	0.3%	0
Black or African American	0	0.9%	0.0%	0.9%	0
Asian	0	1.2%	0.0%	1.2%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	2	0.8%	2.4%	0.0%	0
<b>Total Males of Color</b>	<b>3</b>	<b>4.7%</b>	<b>3.6%</b>	<b>1.1%</b>	<b>0</b>
<b>Females</b>	<b>76</b>	<b>66.4%</b>	<b>91.6%</b>	<b>0.0%</b>	<b>0</b>
White	62	57.8%	74.7%	0.0%	0
Hispanic	6	2.7%	7.2%	0.0%	0
Black or African American	1	1.4%	1.2%	0.2%	0
Asian	2	2.1%	2.4%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.2%	0.0%	0.2%	0
American-Indian or Alaskan Native	0	0.6%	0.0%	0.6%	0
Two or More Races	5	1.6%	6.0%	0.0%	0
<b>Total Females of Color</b>	<b>14</b>	<b>8.6%</b>	<b>16.9%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>17</b>	<b>13.3%</b>	<b>20.5%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>2</b>	<b>9.1%</b>	<b>2.4%</b>	<b>6.7%</b>	<b>5</b>
<b>Total Employees</b>	<b>83</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS



## Oregon Judicial Department Utilization Analysis by Gender, Race, and Disability

Location: Yamhill  
 EEO Category: Administrative Support  
 Geographic Data Source: Yamhill  
 Occupational Category: Administrative Support

Gender/Race	Number of Employees	Labor Force Availability	Judicial Department Work Force	Underutilization	
				%	FTE
<b>Males</b>	<b>0</b>	<b>27.4%</b>	<b>0.0%</b>	<b>27.4%</b>	<b>6</b>
White	0	25.2%	0.0%	25.2%	6
Hispanic	0	1.6%	0.0%	1.6%	0
Black or African American	0	0.0%	0.0%	0.0%	0
Asian	0	0.0%	0.0%	0.0%	0
Native-Hawaiian or Other Pacific Islander	0	0.0%	0.0%	0.0%	0
American-Indian or Alaskan Native	0	0.2%	0.0%	0.2%	0
Two or More Races	0	0.4%	0.0%	0.4%	0
<b>Total Males of Color</b>	<b>0</b>	<b>2.2%</b>	<b>0.0%</b>	<b>2.2%</b>	<b>0</b>
<b>Females</b>	<b>24</b>	<b>72.5%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0</b>
White	22	66.4%	91.7%	0.0%	0
Hispanic	2	3.3%	8.3%	0.0%	0
Black or African American	0	0.1%	0.0%	0.1%	0
Asian	0	0.6%	0.0%	0.6%	0
Native-Hawaiian or Other Pacific Islander	0	0.1%	0.0%	0.1%	0
American-Indian or Alaskan Native	0	0.8%	0.0%	0.8%	0
Two or More Races	0	1.1%	0.0%	1.1%	0
<b>Total Females of Color</b>	<b>2</b>	<b>6.0%</b>	<b>8.3%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Employees of Color</b>	<b>2</b>	<b>8.2%</b>	<b>8.3%</b>	<b>0.0%</b>	<b>0</b>
<b>Total Disabled Employee</b>	<b>0</b>	<b>11.7%</b>	<b>0.0%</b>	<b>11.7%</b>	<b>2</b>
<b>Total Employees</b>	<b>24</b>				

Data Effective Date 9/30/2012

# SPECIAL REPORTS

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# SPECIAL REPORTS

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## *Quarterly Progress Reports on Third-Party Collections*



Oregon Judicial Department  
Business and Fiscal Services Division

## Revenue Management and Collections Activities July 2011 – March 2012



# SPECIAL REPORTS

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## OJD Revenue Management and Collections Activities, July 2011-March 2012

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The Oregon Judicial Department (OJD) was requested by a budget note to provide quarterly reports to the Legislative Fiscal Office regarding its “overall revenue activities, including cost of collections, amounts collected, and collection rates.” (See, Budget Report, 2012, SB 5701). This is the first such report, and covers the first nine months of the 2011-13 biennium.

### Summary:

- OJD has collected \$113.2 million in the first nine months of the biennium. Total collections to date exceed projections by 3 percent, and have increased 17 percent over the same period in 2009-11.
- OJD continues to implement its reorganization of revenue management and collections activities that was initiated in 2011. This effort emphasizes automating collection referrals and centralizing many collections activities in order to increase efficiency and effectiveness.
- Funding revenue management activities with General Fund instead of Other Funds has diminished the ability of OJD to document the cost of all collections activities. OJD does receive a separate General Fund appropriation to pay third-party collectors (the Oregon Department of Revenue (DOR), private collection firms, State Treasury, and costs associated with accepting credit cards) that can be clearly identified and tracked.
- Collection rates vary by court and by case type. Generally, civil fees have the highest collection rates since they are collected at the time of filing. In the offense category, violations are collected at the highest rate, followed by misdemeanor and felony offenses. Collection rates vary between trial courts. During this reporting period the lowest rate reported by a court was 48 percent and the highest collection rate reported by a court was 84 percent.
- Collections activities are structured so that debtors – not taxpayers – pay for many collections costs.

### Background:

State courts collect revenue from a variety of sources. In civil cases, state law imposes filing fees and some additional fees for settlement conferences, filing some motions, and other activities. These fees are collected at the time of filing or the activity. In these civil fees, judges have the authority to waive (not impose) or defer (allow payment at a later date or over time). Where these actions are taken, fee deferrals are more likely to be granted than waivers. Civil fees comprise a small part of OJD’s liquidated and delinquent debt (debt resulting from a judgment that is not paid on time).

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

# SPECIAL REPORTS

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## OJD Revenue Management and Collections Activities, July 2011-March 2012

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### Revenue Management/Collections Activities:

Revenue management activities in OJD include staff functions such as receiving and accounting for funds, setting up payment plans, distributing and managing collected revenue, and collections activities including phone calls, reminder letters, and referring accounts to third-party collectors. An OJD survey updated in 2009 found that about three-quarters of revenue management positions involved receiving, managing, and distributing money (228.17 FTE), and about one-fourth of the activities involved collections activities (83.65 FTE). Most of these activities are integrated into other staffing functions -- a limited number of staff positions perform revenue management activities exclusively.

In 2011 OJD reorganized its collections efforts. It standardized processes used in the courts statewide, automated many of those processes, centralized some collections activities, emphasized outsourcing some collections activities, and established standard timelines for when uncollected debt would be referred to third-party collectors. In addition, OJD established new policies to "recycle" old debt, so renewed collections activities would occur periodically on all uncollected debt. These actions not only increased the efficiency and effectiveness of collections activities, it moved some collections functions from court staff paid for with General Fund to outside collectors paid for with Other Funds, thereby reducing costs to the taxpayer.

### Collection Costs:

Any time a fee or fine must be referred to a third party for collection, ORS 1.202(2) requires courts to assess a collections fee to the debtor. That collections fee pays for the cost of third-party collections.

The legislature in 2011 changed how it funded collections activities in OJD. Prior to the 2011-13 biennium, revenue management functions were self-funding, and paid for with Other Funds -- statutorily authorized fees assessed on most collected amounts and on people whose accounts were referred to third parties for collection. Revenue from a separate charge on people who were placed on payment plans always has been directed to the General Fund. Beginning in 2011-13, the legislature directed collections fee revenue to the General Fund, and paid for revenue management activities from the General Fund -- either through the general OJD operations appropriation or through a specific appropriation for third-party collections activities.

The 2011 Legislative Assembly appropriated \$11,679,729 General Fund to OJD to pay for third-party debt collection costs for the 2011-13 biennium. These third-party debt collection costs include fees paid to the Department of Revenue (DOR) and three private collections agencies (Alliance One, Municipal Services Bureau, and Linebarger), credit card fees paid to US Bank (for credit card payments made directly to OJD), and State Treasury charges related to collections.

The following is an itemization of third-party expenditures for the first nine months of the 2011-13 biennium. After payment of third-party collection costs through March 2012, the balance left is \$6,552,642. Increased payments in January-March 2012 are due primarily to increased collections by DOR's tax offset program from filed tax returns.

# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2011-March 2012

### 2011-13 Third-Party Collections Expenditures

Beginning Appropriation	11,679,729	11,219,725	10,723,133	10,226,476	9,765,604	9,345,045	8,921,645	8,312,287	7,244,533	Biennium to Date
	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	
DEPARTMENT OF REVENUE	309,026	334,032	319,992	317,534	279,207	291,635	466,964	850,119	484,713	3,653,222
ALLIANCEONE, INC	51,234	61,076	71,141	60,721	56,945	54,249	54,422	81,720	74,354	565,861
MUNICIPAL SERVICES BUREAU	24,084	33,095	39,609	35,089	37,977	28,463	32,555	56,203	47,661	334,736
LINEBARGER	12,903	14,561	12,628	9,222	9,734	11,795	16,547	36,088	39,766	163,242
US BANK CREDIT CARD FEES	42,785	44,187	43,815	29,388	27,167	28,124	29,853	33,307	35,081	313,708
STATE TREASURER CHARGES	19,971	9,642	9,472	8,919	9,529	9,135	9,018	10,317	10,317	96,318
<b>Total Expenditures</b>	<b>460,004</b>	<b>496,593</b>	<b>496,656</b>	<b>460,873</b>	<b>420,558</b>	<b>423,400</b>	<b>609,358</b>	<b>1,067,754</b>	<b>691,891</b>	<b>5,127,087</b>
Remaining Appropriation Balance	<b>11,219,725</b>	<b>10,723,133</b>	<b>10,226,476</b>	<b>9,765,604</b>	<b>9,345,045</b>	<b>8,921,645</b>	<b>8,312,287</b>	<b>7,244,533</b>	<b>6,552,642</b>	

The following is a projection for 2011-13 third-party expenditures based on the first nine months of 2011-13 compared to 2009-11. Third-party collection expenditures have increased in 2011-13 due to a 38 percent rate increase by DOR, and increased costs resulting from higher-than-projected collections from tax offset and third parties. At the current spend rate, OJD will need an additional \$1,196,843 in General Fund appropriation to pay third-party debt collection costs for 2011-13. An anticipated refund of collection charges from the Department of Revenue is expected to mitigate most of the projected shortfall.

### Third-Party Collections Expenditures

#### 2009-11 vs. 2011-13 (projected)

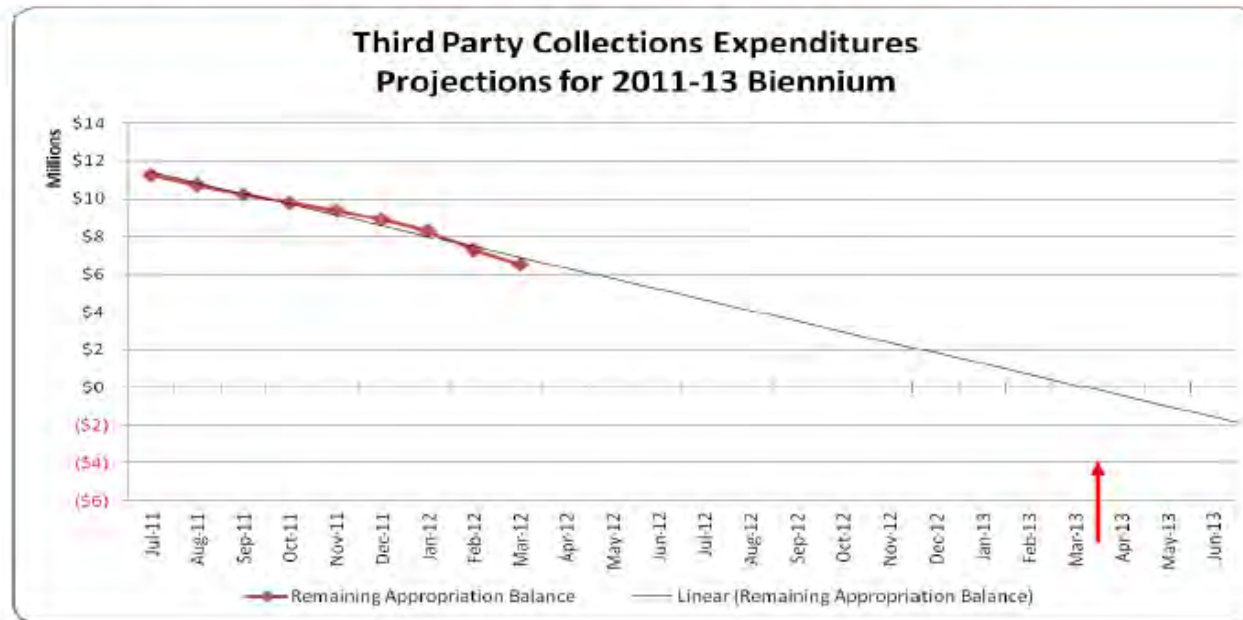
BIENNIUM	3RD PARTY COLLECTION FEES	US Bank (CREDIT CARD FEES)	STATE TREASURY	TOTAL EXPENDITURES
2009-11	\$ 8,505,635	\$ 975,644	\$ 9,018	\$ 9,481,279
Projected 2011-13	\$ 11,805,071	\$ 839,920	\$ 231,581	\$ 12,876,572

The following graph shows OJD's spend rate of the \$11,679,729 General Fund appropriation to pay for third-party debt collection costs. At this rate, the \$11,679,729 General Fund appropriation is expected to be depleted by March 2013 unless OJD receives a refund from the Department of Revenue.



# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2011-March 2012



Third-party revenue collections include restitution owed to victims, fines, assessments, and deferred civil filing fees. This revenue is distributed to victims of crime, the General Fund, the Criminal Fine Account, and to counties, cities, and local agencies. The Department of Revenue (DOR) has a larger percentage of OJD's delinquent accounts and is usually the first agency where new debt is referred; therefore, they are able to collect more money than the private collection firms (PCFs).

The following is an itemization of the revenue collected by each third party for the first nine months of 2011-13.

# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2011-March 2012

### 2011-13 Third-Party Collections Revenue

YEAR	MONTHS	DOR TAX OFFSET	DOR REGULAR COLLECTIONS	ALLIANCE ONE	MUNICIPAL SERVICES BUREAU	LINEBARGER	TOTAL 3RD PARTY COLLECTIONS
2011	Jul-Sept	\$ 72,173	\$ 5,366,132	\$ 1,112,752	\$ 263,797	\$ 96,216	\$ 6,911,069
2011	Oct-Dec	\$ 64,601	\$ 4,921,955	\$ 1,034,689	\$ 231,542	\$ 79,654	\$ 6,332,441
2012	Jan-Mar	\$ 2,541,301	\$ 9,277,070	\$ 876,174	\$ 262,504	\$ 235,274	\$ 13,192,324
		\$ 2,678,075	\$ 19,565,158	\$ 3,023,615	\$ 757,842	\$ 411,144	\$ 26,435,834

The following is an itemization of the revenue collected by both OJD and third parties for the first nine months of 2011-13.

### 2011-13 Overall Revenue Collected by OJD and Third Parties

YEAR	MONTHS	LOCAL	STATE	COMP & REST	TOTAL REVENUE
2011	Jul-Sept	\$ 4,481,464	\$ 30,082,716	\$ 2,674,613	\$ 37,238,793
2011	Oct-Dec	\$ 4,274,935	\$ 27,929,101	\$ 2,506,761	\$ 34,710,796
2012	Jan-Mar	\$ 4,900,827	\$ 32,843,324	\$ 3,467,063	\$ 41,211,215
		\$ 13,657,227	\$ 90,855,141	\$ 8,648,437	\$ 113,160,804

The following is a projection for 2011-13 third-party collections based on the first nine months of 2011-13 compared to 2009-11. Projections for DOR Tax Offset in 2011-13 are substantially higher than 2009-11 because OJD did not fully participate in the DOR tax offset program during 2009-11 and personal income tax returns increased substantially in 2012 and that trend is expected to continue during 2011-13.

### Third-Party Collections Revenue

#### 2009-11 vs. 2011-13

BIENNIUM	DOR TAX OFFSET	DOR REGULAR COLLECTIONS	ALLIANCE ONE	MUNICIPAL SERVICES BUREAU	LINEBARGER	TOTAL 3RD PARTY COLLECTIONS
2009-11	\$ 2,408,105	\$ 47,594,581	\$ 8,017,035	\$ 352,345	\$ 103,974	\$ 58,476,040
(projected) Projected 2011-13	\$ 6,078,319	\$ 51,373,999	\$ 7,906,270	\$ 2,005,268	\$ 1,006,872	\$ 68,370,727

# SPECIAL REPORTS

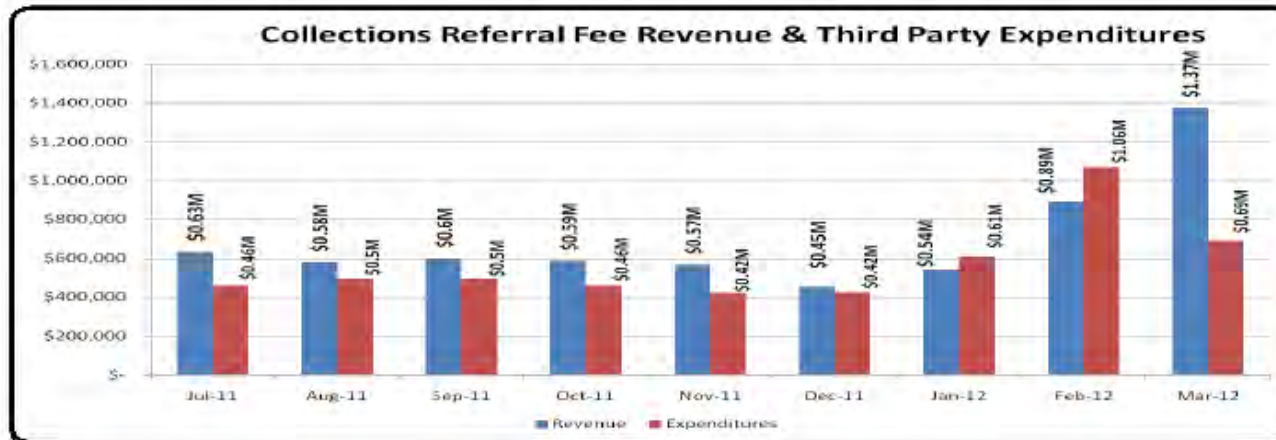
## OJD Revenue Management and Collections Activities, July 2011-March 2012

The following is a projection for 2011-13 revenue collected by OJD and third parties based on the 2011-13 OEA revenue forecast compared to revenue collected by OJD and third parties in 2009-11.

**Overall Revenue Collected by OJD and Third Parties  
2009-11 vs. 2011-13 (projected)**

BIENNIUM	LOCAL	STATE	COMP & REST	TOTAL REVENUE
2009-11	\$ 55,054,497	\$ 216,619,997	\$ 25,257,817	\$ <b>296,932,311</b>
Projected 2011-13	\$ 31,871,108	\$ 213,938,923	\$ 23,062,499	\$ <b>268,872,529</b>

Pursuant to ORS 1.202(2), OJD assesses a 28 percent fee (collection referral fee) to cover the costs of collecting judgments referred to third parties. That fee revenue is distributed to the General Fund, and is purposed by statute to pay for third-party debt collection costs. Previously, amounts paid and applied to this fee would be deposited into a collections fund managed by OJD in order to cover the costs of collections. As the chart below shows, the collection referral fee revenue is enough to cover the costs of third-party debt collections. However, now that the collection referral fee revenue is deposited into the General Fund, the OJD debt collection program is subject to a General Fund appropriation that could be less than the collection referral fee revenue generated during the biennium. This creates a systemic funding problem for OJD and DOR, Other Agency Accounts program. Increased referrals and collections by third parties have resulted in more fee revenue than projected in 2009, when the rate was set. OJD will review the fee calculation prior to the 2013-15 budget cycle.



# SPECIAL REPORTS

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Oregon Judicial Department  
Business and Fiscal Services Division

## Revenue Management and Collections Activities April 2012 – June 2012



# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, April 2012-June 2012

The Oregon Judicial Department (OJD) was requested by a budget note to provide quarterly reports to the Legislative Fiscal Office regarding its "overall revenue activities, including cost of collections, amounts collected, and collection rates." (See, Budget Report, 2012, SB 5701). This is the second such report, and covers the first fiscal year of the 2011-13 biennium.

**Summary:**

- OJD has collected \$150.9 million in the first fiscal year of the biennium, \$34.07 million (or 18.4%) of that revenue was collected by third parties.
- OJD continues to project a funding shortfall for third party collection expenditures in the amount of \$1.7 million. The OJD expects the Department of Revenue (DOR) to issue a \$1.2 - \$1.4 million dollar rebate of collection fees to bring our total funding deficit for 2011-13 down to \$520,581 (assumes a \$1.2 million DOR rebate).
- Both the June and September OEA forecast for OJD revenues have increased to bring total forecasted revenue up to \$268 million (excludes restitution paid to victims).

### 2011-13 Third-Party Collections Expenditures

The following is an itemization of expenditures from the third-party general fund appropriation for the first fiscal year of the 2011-13 biennium. Of the \$11,679,729 million total appropriation, \$4,978,114 is the available balance for the second fiscal year of the 2011-13 biennium.

Beginning Appropriation	11,679,729	11,219,725	10,723,133	10,226,476	9,765,604	9,345,045	8,921,645	8,312,287	7,244,533	6,552,642	5,970,190	5,456,696	Biennium to Date
Agency	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
DEPARTMENT OF REVENUE	309,026	334,032	319,992	317,534	279,207	291,635	466,964	850,119	484,713	396,766	332,933	303,167	4,686,088
ALLIANCEONE, INC	51,234	61,076	71,141	60,721	56,945	54,249	54,422	81,720	74,354	62,686	63,563	59,350	751,461
MUNICIPAL SERVICES BUREAU	24,084	33,095	39,609	35,089	37,977	28,463	32,555	56,203	47,661	44,124	35,284	43,378	457,522
LINEBARGER	12,903	14,561	12,628	9,222	9,734	11,795	16,547	36,088	39,766	36,782	36,443	26,641	263,109
US BANK CREDIT CARD FEES	42,785	44,187	43,815	29,388	27,167	28,124	29,853	33,307	35,081	31,330	34,718	35,121	414,877
STATE TREASURER CHARGES	19,971	9,642	9,472	8,919	9,529	9,135	9,018	10,317	10,313	10,764	10,553	10,924	128,554
<b>Total Expenditures</b>	<b>460,004</b>	<b>496,593</b>	<b>496,656</b>	<b>460,873</b>	<b>420,558</b>	<b>423,400</b>	<b>609,358</b>	<b>1,067,754</b>	<b>691,887</b>	<b>582,452</b>	<b>513,494</b>	<b>478,582</b>	<b>6,701,611</b>
<b>Remaining Appropriation Balance</b>	<b>11,219,725</b>	<b>10,723,133</b>	<b>10,226,476</b>	<b>9,765,604</b>	<b>9,345,045</b>	<b>8,921,645</b>	<b>8,312,287</b>	<b>7,244,533</b>	<b>6,552,642</b>	<b>5,970,190</b>	<b>5,456,696</b>	<b>4,978,114</b>	

# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, April 2012-June 2012

### Third-Party Collections Expenditures 2009-11 vs. 2011-13 (projected)

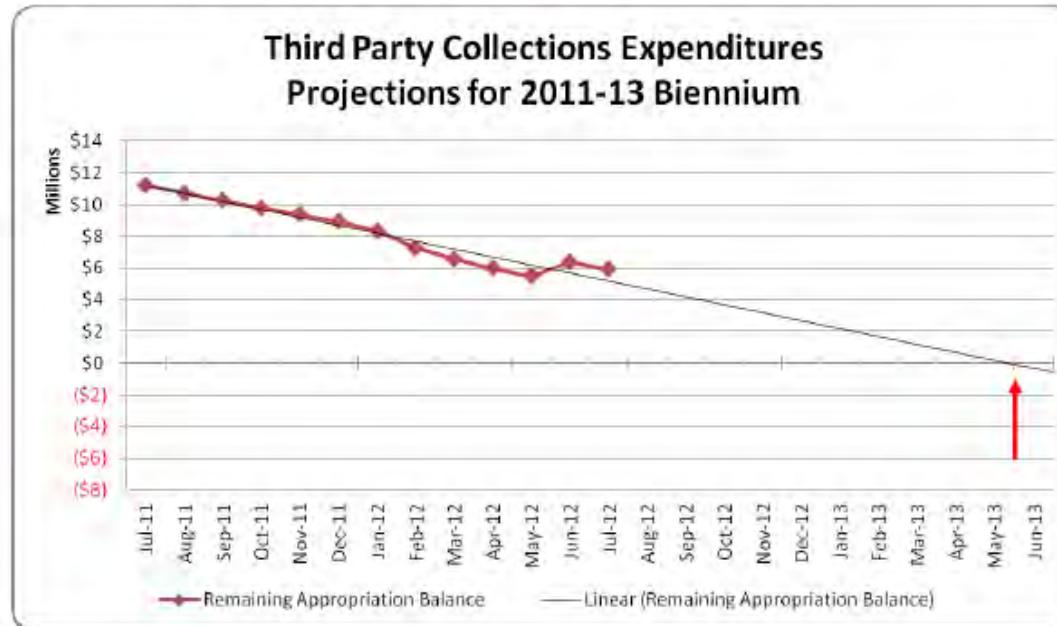
The following is an updated projection for 2011-13 third-party expenditures based on the first fiscal year of 2011-13 compared to 2009-11. Third-party collection expenditures have increased in 2011-13 due to a 38 percent rate increase by DOR, and increased costs resulting from higher than projected collections from tax offset and third-party collection programs. The Department of Revenue is expected to rebate \$1.2 - \$1.4 million of collection charges in late fall of 2012 and is included in the updated projection below (assumes a rebate of \$1.2 million). At the current spend rate, OJD will need an additional \$520,581 in General Fund appropriation to pay third-party debt collection costs for 2011-13 (this assumes the \$1.2 million DOR rebate will be paid in late fall of 2012).

BIENNIUM	3RD PARTY COLLECTION FEES	US Bank (CREDIT CARD FEES)	STATE TREASURY	TOTAL EXPENDITURES
2009-11 Actual	\$ 8,505,635	\$ 975,644	\$ 9,018	\$ 9,481,279
April 2012 Projection - 2011-13	\$ 11,805,071	\$ 839,920	\$ 231,581	\$ 12,876,572
July 2012 Projection - 2011-13	\$ 11,104,824	835,611	259,638	\$ 12,200,074

# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, April 2012-June 2012

The following graph shows OJD's spend rate of the \$11,679,729 General Fund appropriation to pay for third-party debt collection costs. At this rate, the \$11,679,729 General Fund appropriation is expected to be depleted by June 2013 (this assumes a \$1.2 million DOR rebate).



# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, April 2012-June 2012

### 2011-13 Third-Party Collections Revenue

Third-party revenue collections include restitution owed to victims, fines, assessments, and deferred civil filing fees. This revenue is distributed to victims of crime, the General Fund, the Criminal Fine Account, and to counties, cities, and local agencies. The Department of Revenue (DOR) has a larger percentage of OJD's delinquent accounts and is usually the first agency where new debt is referred; therefore, they are able to collect more money than the private collection firms (PCFs).

The following is a quarterly itemization of the revenue collected by each third party for the first fiscal year of 2011-13.

YEAR	MONTHS	DOR TAX OFFSET	DOR REGULAR COLLECTIONS	ALLIANCE ONE	MUNICIPAL SERVICES BUREAU	LINEBARGER	TOTAL 3RD PARTY COLLECTIONS
2011	Jul-Sept	\$ 72,173	\$ 5,366,132	\$ 1,112,752	\$ 263,797	\$ 96,216	\$ 6,911,069
2011	Oct-Dec	\$ 64,601	\$ 4,921,955	\$ 1,034,689	\$ 231,542	\$ 79,654	\$ 6,332,441
2012	Jan-Mar	\$ 2,541,301	\$ 9,277,070	\$ 876,174	\$ 262,504	\$ 235,274	\$ 13,192,324
2012	April-June	\$ 495,392	\$ 5,645,507	\$ 953,766	\$ 294,203	\$ 251,931	\$ 7,640,800

### 2011-13 Overall Revenue Collected by OJD and Third Parties

The following is a quarterly itemization of the revenue collected by OJD and all third parties for the first fiscal year of 2011-13.

YEAR	MONTHS	LOCAL	STATE	COMP & REST	TOTAL REVENUE
2011	Jul-Sept	\$ 4,481,464	\$ 30,082,716	\$ 2,674,613	\$ 37,238,793
2011	Oct-Dec	\$ 4,274,935	\$ 27,929,101	\$ 2,506,761	\$ 34,710,796
2012	Jan-Mar	\$ 4,900,827	\$ 32,843,324	\$ 3,467,063	\$ 41,211,215
2012	April-June	\$ 4,252,632	\$ 30,710,708	\$ 2,777,186	\$ 37,740,526



# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, April 2012-June 2012

### Third-Party Collections Revenue 2009-11 vs. 2011-13 (projected)

The following is a projection for 2011-13 third-party collections based on the first fiscal year of 2011-13 compared to 2009-11. Projections for DOR Tax Offset in 2011-13 are substantially higher than 2009-11 because OJD did not fully participate in the DOR tax offset program during 2009-11 and personal income tax returns increased substantially in 2012. That trend is expected to continue during 2011-13.

BIENNIUM	DOR TAX OFFSET	DOR REGULAR COLLECTIONS	ALLIANCE ONE	MUNICIPAL SERVICES BUREAU	LINEBARGER	TOTAL 3RD PARTY COLLECTIONS
2009-11 Actual	\$ 2,408,105	\$ 47,594,581	\$ 8,017,035	\$ 352,345	\$ 103,974	\$ <b>58,476,040</b>
April 2012 Projection - 2011-13	\$ 6,078,319	\$ 51,373,999	\$ 7,906,270	\$ 2,005,268	\$ 1,006,872	\$ <b>68,370,727</b>
July 2012 Projection - 2011-13	\$ 6,212,626	\$ 50,421,330	\$ 7,930,517	\$ 2,054,679	\$ 1,326,150	\$ <b>67,945,303</b>

### Overall Revenue Collected by OJD and Third Parties 2009-11 vs. 2011-13 (projected)

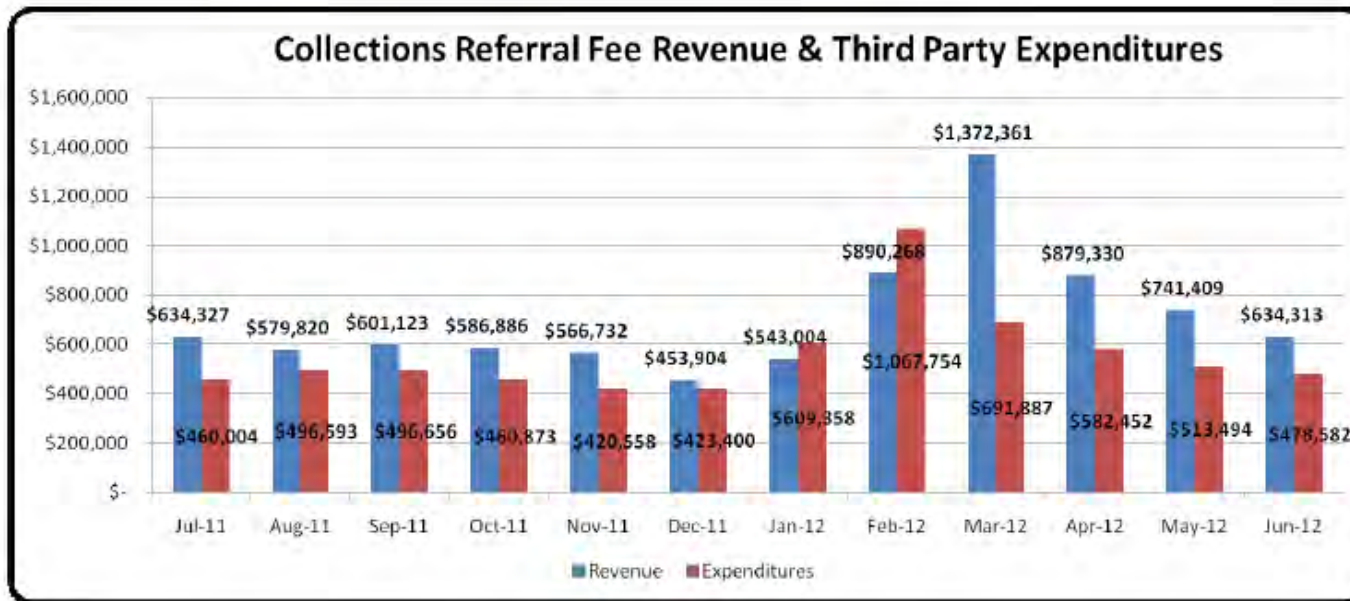
The following is a projection for 2011-13 revenue collected by OJD and third-parties based on the 2011-13 OEA revenue forecast and OJD's 2011-13 revenue trends compared to revenue collected by OJD and third-parties in 2009-11. The large increase between the April 2012 and July 2012 projections reflect the increases in the OEA revenue forecasts in June 2012 and September of 2012.

BIENNIUM	LOCAL	STATE	COMP & REST	TOTAL REVENUE
2009-11 Actual	\$ 55,054,497	\$ 216,619,997	\$ 25,257,817	\$ <b>296,932,311</b>
April 2012 Projection - 2011-13	\$ 31,871,108	\$ 213,938,923	\$ 23,062,499	\$ <b>268,872,529</b>
July 2012 Projection - 2011-13	\$ 35,668,197	\$ 238,450,678	\$ 22,823,826	\$ <b>296,942,701</b>

# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, April 2012-June 2012

Pursuant to ORS 1.202(2), OJD assesses a 28 percent fee (collection referral fee) to cover the costs of collecting judgments referred to third parties. That fee revenue is distributed to the General Fund, and is purposed by statute to pay for third-party debt collection costs. Previously, amounts paid and applied to this fee would be deposited into a collections fund managed by OJD in order to cover the costs of collections. As the chart below shows, the collection referral fee revenue is enough to cover the costs of third-party debt collections. However, now that the collection referral fee revenue is deposited into the General Fund, the OJD debt collection program is subject to a General Fund appropriation that could be less than the collection referral fee revenue generated during the biennium. This creates a systemic funding problem for OJD and DOR, Other Agency Accounts program. Increased referrals and collections by third parties have resulted in more fee revenue than projected in 2009, when the rate was set. OJD will review the fee calculation prior to the 2013-15 budget cycle.



# SPECIAL REPORTS

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Oregon Judicial Department  
Business and Fiscal Services Division

## Revenue Management and Collections Activities July 2012 – September 2012



# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2012-September 2012

The Oregon Judicial Department (OJD) was requested by a budget note to provide quarterly reports to the Legislative Fiscal Office regarding its "overall revenue activities, including cost of collections, amounts collected, and collection rates." (See, Budget Report, 2012, SB 5701). This is the third such report, and covers the first five quarters of the 2011-13 biennium.

**Summary:**

- OJD has collected \$185.8 million in the first five quarters of the 2011-13 biennium, \$40.4 million (or 22%) of that revenue was collected by third parties.
- OJD continues to project a funding shortfall for third party collection expenditures in the amount of \$495,754. This deficit for 2011-13 is calculated after applying the \$1,221,705 rebate of collection fees received from the Department of Revenue (DOR).
- The most recent December 2012 OEA forecast for 2011-13 OJD revenue is \$269.8 million (excludes \$22.7 million restitution paid to victims).

### 2011-13 Third-Party Collections Expenditures

The following is an itemization of expenditures from the third-party general fund appropriation for the first five quarters of the 2011-13 biennium. Of the \$11,679,729 million total appropriation, \$4,804,057 is the available balance for the remainder of the 2011-13 biennium. The line item for the Department of Revenue collection expenditures for September 2012 reflects the net amount after the credit of the \$1,221,705 rebate and the \$254,923 in collections fees charged to OJD for September 2012.

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	
Beginning Appropriation	11,679,729	11,230,436	10,732,775	10,235,948	9,774,522	9,354,574	8,930,780	8,321,305	7,254,850	6,563,011	5,981,010	5,467,305	4,989,094	4,511,522	4,006,142	Biennium to Date
<b>Agency</b>	<b>Jul-11</b>	<b>Aug-11</b>	<b>Sep-11</b>	<b>Oct-11</b>	<b>Nov-11</b>	<b>Dec-11</b>	<b>Jan-12</b>	<b>Feb-12</b>	<b>Mar-12</b>	<b>Apr-12</b>	<b>May-12</b>	<b>Jun-12</b>	<b>Jul-12</b>	<b>Aug-12</b>	<b>Sep-12</b>	
DEPARTMENT OF REVENUE	309,026	334,032	319,992	317,534	279,207	291,635	466,964	850,119	484,711	396,766	332,933	303,167	304,309	307,908	(966,782)	4,331,522
ALLIANCEONE, INC	51,234	61,076	71,141	60,721	56,945	54,249	54,422	81,720	74,354	62,686	63,563	59,350	58,962	62,994	52,713	926,130
MUNICIPAL SERVICES BUREAU	24,084	33,095	39,609	35,089	37,977	28,463	32,555	56,203	47,661	44,124	35,284	43,378	37,099	49,864	39,821	584,306
LINFBARGER	12,903	14,561	12,628	9,222	9,734	11,795	16,547	36,088	39,766	36,782	36,443	26,641	31,432	34,716	31,463	360,720
US BANK CREDIT CARD FEES	42,785	44,187	43,815	29,388	27,167	28,124	29,853	33,307	35,031	31,330	34,718	35,121	34,845	38,504	34,868	523,044
STATE TREASURER CHARGES	9,260	10,711	9,642	9,472	8,919	9,529	9,135	9,018	10,317	10,313	10,764	10,553	10,924	11,395	9,999	149,948
<b>Total Expenditures</b>	<b>449,293</b>	<b>497,662</b>	<b>496,827</b>	<b>461,425</b>	<b>419,948</b>	<b>423,794</b>	<b>609,475</b>	<b>1,066,455</b>	<b>691,839</b>	<b>582,000</b>	<b>513,705</b>	<b>478,211</b>	<b>477,571</b>	<b>505,380</b>	<b>(797,917)</b>	<b>6,875,670</b>
Remaining Appropriation Balance	11,230,436	10,732,775	10,235,948	9,774,522	9,354,574	8,930,780	8,321,305	7,254,850	6,563,011	5,981,010	5,467,305	4,989,094	4,511,522	4,006,142	4,804,059	

# SPECIAL REPORTS

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## OJD Revenue Management and Collections Activities, July 2012-September 2012

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### Third-Party Collections Expenditures 2009-11 vs. 2011-13 (projected)

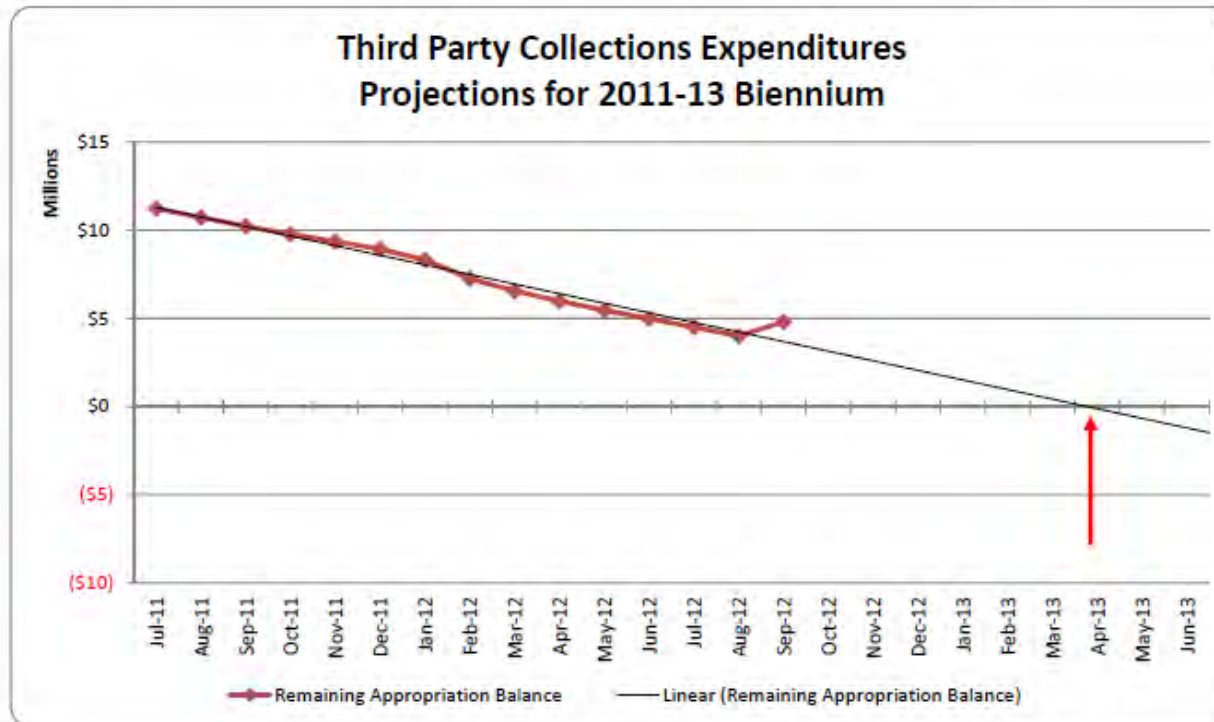
The following is an updated projection for 2011-13 third-party expenditures based on the first five quarters of 2011-13 compared to 2009-11. Third-party collection expenditures have increased in 2011-13 due to a 38 percent rate increase by DOR, and increased costs resulting from higher than projected collections from tax offset and third-party collection programs. The Department of Revenue issued a \$1,221,705 rebate for collection charges in September 2012 that is included in the updated projection below. At the current spend rate, OJD will need an additional \$495,754 in General Fund appropriation to pay third-party debt collection costs for 2011-13 (this takes into account the \$1.2 million rebate received from DOR).

BIENNIUM	3RD PARTY COLLECTION FEES	US Bank (CREDIT CARD FEES)	STATE TREASURY	TOTAL EXPENDITURES
2009-11 Actual	\$ 8,505,635	\$ 975,644	\$ 9,018	\$ <b>9,481,279</b>
<i>April 2012 Projection - 2011-13</i>	\$ 11,805,071	\$ 839,920	\$ 231,581	\$ <b>12,876,572</b>
<i>July 2012 Projection - 2011-13</i>	\$ 11,104,824	\$ 838,771	\$ 244,926	\$ <b>12,188,521</b>
<i>October 2012 Projection - 2011-13</i>	\$ 11,077,477	\$ 838,771	\$ 244,926	\$ <b>12,161,174</b>

# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2012-September 2012

The following graph shows OJD's spend rate of the \$11,679,729 General Fund appropriation to pay for third-party debt collection costs. At this rate, the \$11,679,729 General Fund appropriation is expected to be depleted by April 2013.



# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2012-September 2012

### 2011-13 Third-Party Collections Revenue

Third-party revenue collections include restitution owed to victims, fines, assessments, and deferred civil filing fees. This revenue is distributed to victims of crime, the General Fund, the Criminal Fine Account, and to counties, cities, and local agencies. The Department of Revenue (DOR) has a larger percentage of OJD's delinquent accounts and is usually the first agency where new debt is referred; therefore, they are able to collect more money than the private collection firms (PCFs).

The following is a quarterly itemization of the revenue collected by each third party for the first five quarters of 2011-13.

YEAR	MONTHS	DOR TAX OFFSET	DOR REGULAR COLLECTIONS	ALLIANCE ONE	MUNICIPAL SERVICES BUREAU	LINEBARGER	TOTAL 3RD PARTY COLLECTIONS
2011	Jul-Sept	\$ 72,173	\$ 5,366,132	\$ 1,112,752	\$ 263,797	\$ 96,216	\$ 6,911,069
2011	Oct-Dec	\$ 64,601	\$ 4,921,955	\$ 1,034,689	\$ 231,542	\$ 79,654	\$ 6,332,441
2012	Jan-Mar	\$ 2,541,301	\$ 9,277,070	\$ 876,174	\$ 262,504	\$ 235,274	\$ 13,192,324
2012	April-June	\$ 495,392	\$ 5,644,564	\$ 953,766	\$ 294,203	\$ 251,931	\$ 7,639,857
2012	Jul-Sept	\$ 65,105	\$ 4,805,917	\$ 899,681	\$ 288,203	\$ 217,312	\$ 6,276,219

### 2011-13 Overall Revenue Collected by OJD and Third Parties

The following is a quarterly itemization of the revenue collected by OJD and all third parties for the first five quarters of 2011-13.

YEAR	MONTHS	LOCAL	STATE	COMP & REST	TOTAL REVENUE
2011	Jul-Sept	\$ 4,481,464	\$ 30,082,716	\$ 2,674,613	\$ 37,238,793
2011	Oct-Dec	\$ 4,274,935	\$ 27,929,101	\$ 2,506,761	\$ 34,710,796
2012	Jan-Mar	\$ 4,900,827	\$ 32,843,324	\$ 3,467,063	\$ 41,211,215
2012	April-June	\$ 4,252,632	\$ 30,710,708	\$ 2,777,186	\$ 37,740,526
2012	Jul-Sept	\$ 3,747,547	\$ 28,007,438	\$ 2,550,985	\$ 34,305,970

# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2012-September 2012

### Third-Party Collections Revenue 2009-11 vs. 2011-13 (projected)

The following is a projection for 2011-13 third-party collections based on the first five quarters of 2011-13 compared to 2009-11. Projections for DOR Tax Offset in 2011-13 are substantially higher than 2009-11 because OJD did not fully participate in the DOR tax offset program during 2009-11 and personal income tax returns increased substantially in 2012. That trend is expected to continue during 2011-13.

BIENNIUM	DOR TAX OFFSET	DOR REGULAR COLLECTIONS	ALLIANCE ONE	MUNICIPAL SERVICES BUREAU	LINEBARGER	TOTAL 3RD PARTY COLLECTIONS
2009-11 Actual	\$ 2,408,105	\$ 47,594,581	\$ 8,017,035	\$ 352,345	\$ 103,974	\$ 58,476,040
April 2012 Projection - 2011-13	\$ 6,078,319	\$ 51,373,999	\$ 7,906,270	\$ 2,005,268	\$ 1,006,872	\$ 68,370,727
July 2012 Projection - 2011-13	\$ 6,212,626	\$ 50,421,330	\$ 7,930,517	\$ 2,054,679	\$ 1,326,150	\$ 67,945,303
October 2012 Projection - 2011-13	\$ 6,205,559	\$ 49,860,172	\$ 7,717,446	\$ 2,079,086	\$ 1,447,247	\$ 67,309,509

### Overall Revenue Collected by OJD and Third Parties 2009-11 vs. 2011-13 (projected)

The following is a projection for 2011-13 revenue collected by OJD and third-parties based on the 2011-13 OEA revenue forecast and OJD's 2011-13 revenue trends compared to revenue collected by OJD and third-parties in 2009-11. The large increase between the April 2012 and July 2012 projections reflect the increases in the OEA revenue forecasts in June 2012 and September of 2012.

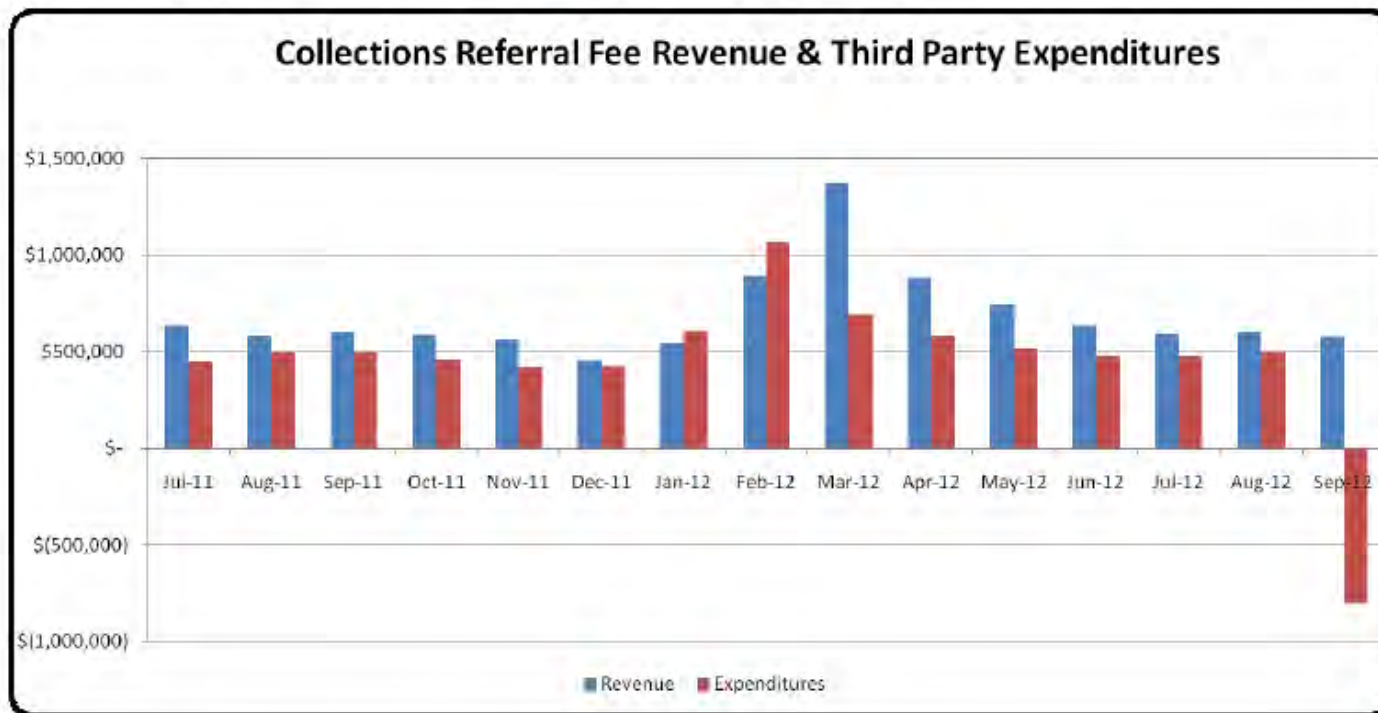
BIENNIUM	LOCAL	STATE	COMP & REST	TOTAL REVENUE
2009-11 Actual	\$ 55,054,497	\$ 216,619,997	\$ 25,257,817	\$ 296,932,311
April 2012 Projection - 2011-13	\$ 31,871,108	\$ 213,938,923	\$ 23,062,499	\$ 268,872,529
July 2012 Projection - 2011-13	\$ 35,668,197	\$ 238,450,678	\$ 22,823,823	\$ 296,942,698
October 2012 Projection - 2011-13	\$ 34,939,791	\$ 237,480,917	\$ 22,700,197	\$ 295,120,906



# SPECIAL REPORTS

## OJD Revenue Management and Collections Activities, July 2012-September 2012

Pursuant to ORS 1.202(2), OJD assesses a 28 percent fee (collection referral fee) to cover the costs of collecting judgments referred to third parties. That fee revenue is distributed to the General Fund, and is purposed by statute to pay for third-party debt collection costs. Previously, amounts paid and applied to this fee would be deposited into a collections fund managed by OJD in order to cover the costs of collections. As the chart below shows, the collection referral fee revenue is enough to cover the costs of third-party debt collections. However, now that the collection referral fee revenue is deposited into the General Fund, the OJD debt collection program is subject to a General Fund appropriation that could be less than the collection referral fee revenue generated during the biennium. This creates a systemic funding problem for OJD and DOR, Other Agency Accounts program. Increased referrals and collections by third parties have resulted in more fee revenue than projected in 2009, when the rate was set. OJD will review the fee calculation prior to the 2013-15 budget cycle.



# SPECIAL REPORTS

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# SPECIAL REPORTS

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## *Court Reengineering and Efficiency Workgroup 2 Update Report (January 2012)*

### **Oregon Judicial Department Court Reengineering and Efficiency Workgroup 2 Update Report - January 2012 *Summary***

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The Court Reengineering and Efficiency Workgroup (CREW), chaired by Justice Thomas Balmer, began its work in March, 2010 with an organization wide survey generating 1,400 responses from Oregon Judicial Department (OJD) staff and judges. The CREW released initial recommendations in September, 2010, identifying eight of the most promising areas for increasing efficiency and productivity within the OJD.

The CREW2 process began immediately thereafter to foster implementation of the CREW recommendations, and identify new areas for process improvement, within the OJD's reduced budget environment. The attached report summarizes the work of the CREW2 and updates implementation efforts.

Many of the recommendations to standardize business processes, increase public access, and improve outcomes with better information, will be realized with the successful implementation of Oregon eCourt.

Substantial progress on implementation of CREW recommendations include:

- Expanded use of electronic transmittal of documents and correspondence, such as submission of the trial court record and briefs to the Court of Appeals
- Increased recovery of deferred fees, coupled with the reduced use of fee waivers
- Growing use of video and audio technology to conduct court proceedings
- Deployment of several online instructional videos and forms for self-represented parties
- On-going trial court administrator and presiding judge peer exchange meetings to share best practices and accelerate change efforts
- Centralized systems for payment of fines and fees, debt management, and accounting services
- ePay online for traffic violations and debt obligations
- eTraffic citations, in partnership with Oregon State Police
- Case management consolidation for post conviction relief matters
- Uniform fine schedule for use by all circuit court violations bureau staff
- Jury management improvements, such as the use of DAS print and mail services, web based forms, and auto call out telephone systems

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## Oregon Judicial Department Court Reengineering and Efficiency Workgroup 2 Update Draft Report January 2012

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This report provides a brief update on the continuing work of the Judicial Department on the recommendations of the Court Reengineering and Efficiencies Workgroup 2 (CREW2). The CREW2, chaired by Judge Karsten Rasmussen report was presented to the Judicial Council during its March, 2011 meeting, and subsequently adopted. (See, "CREW2 Report", July 1, 2011).

The Court Reengineering and Efficiencies Workgroup (CREW) reflects the commitment of the OJD to a branch wide reengineering effort undertaken by Chief Justice Paul J. De Muniz. The original CREW identified eight promising areas for increasing efficiency and productivity within the Oregon Judicial Department in the near term. (See, "Final CREW Report", September 14, 2010).

CREW2 operates to provide an ongoing process for reengineering that will identify, examine, and evaluate potential efficiency initiatives consistent with four guiding principles.

### GUIDING PRINCIPLES:

- Promote convenience for litigants
- Reduce cost and complexity of judicial processes
  - Maintain or improve access to justice
  - Improve case predictability

A presentation to the meeting of Presiding Judges and Trial Court Administrators in early December 2011 reported on the progress made on implementation of the CREW2 recommendations. The CREW2 will reconvene following the February 2012 legislative session to assess the progress on work-to-date, and set the course for its continuing work.

The ongoing work of the CREW2 is an expression of how the process of reengineering has become part of the fabric of the Oregon Judicial Department. It is an effort to create efficiencies that will permit continuation of the timely delivery of the high quality justice services Oregonians

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rely upon in their everyday lives. This effort is ever more important as significant reductions in general fund resources result in the loss of staff and programs throughout the OJD.

The CREW2 is organized in subcommittees to focus efforts on issues from the original CREW report and the more than 1400 responses to a survey of all court staff and judges requesting concepts to be explored for potential savings and efficiencies. The CREW2 welcomes new suggestions, at any time, from OJD staff and judges, for ways to increase efficiency and improve the operations of the Oregon courts

The three CREW2 subcommittees and their fundamental focus are:

- Technology: How do we leverage technology?
- Restructure: Can we restructure the OJD in helpful ways?
- Centralization and Regionalization: Can we centralize and/or regionalize some things in useful ways?

Each proposal directed to a subcommittee for review is subjected to scrutiny based on a series of basic questions:

- Are there benefits and/or savings to be found?
- What, if any, challenges are present?
- Can those challenges be overcome?
- How will the proposal be implemented?

The body of this report is organized utilizing the subcommittee structure to reflect the recommendations previously made by the CREW2 to the Judicial Council, summarize the progress made to date, identify items of continuing effort, and also those no longer being pursued. Details concerning any of the items identified in this report are available upon request.

## TECHNOLOGY SUBCOMMITTEE

**Subcommittee Chair: Ernest Mazorol, TCA, Deschutes County**

The overarching technology initiative is the continuing effort to implement Oregon eCourt. Many of the CREW2 recommendations can be achieved most economically through implementation of Oregon eCourt. Enhancement efforts aimed at the twenty-five year old Oregon Judicial Information Network (OJIN) have been suspended to prepare for the implementation of Oregon eCourt. Individual courts determine what additional functions currently offered in OJIN to utilize.

The selection of Tyler Technologies as the Oregon eCourt vendor, and installation of Tyler's Odyssey software product, positions the OJD to modernize business practices, and enhance

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decision making. At this time, and subject to continuing legislative funding, the Oregon eCourt program schedule calls for Yamhill County Circuit Court to go live as the pilot implementation site in June 2012.

Updates regarding other recommendations considered by the Technology Subcommittee include:

## 1. Expand Video and Teleconference Use

- The goal of the OJD is to have integrated video and teleconference capability in every courtroom. The OJD network is capable of handling expanded video use. The OJD has implemented a Quality of Service (QOS) protocol on the network system to prioritize court video traffic over non-essential network traffic.
- Enhanced video and teleconference capability facilitates video arraignments, digital evidence presentation, and ADA hearing assistance devices interfaced with the court recording system.
- The individual Judicial Districts support the increased use of video and teleconference tools and have enhanced their capabilities in varying degrees as court operations funds permit or their home county provides.
- For example: In the last biennium Lane County Circuit Court purchased additional mobile video conference cart units, and now has one on each floor of the downtown courthouse and one at the satellite Juvenile Justice Center facility. Washington County Circuit Court has three mobile video carts that serve 15 courtrooms on an as needed basis. Some counties (e.g.: Jackson and Deschutes), recognizing the advantages for their own agencies (particularly Sheriffs and Corrections) and litigants, have installed videoconferencing equipment in their county's circuit court facilities in conjunction with the circuit court.

## 2. Online Self Help

- Deschutes County Circuit Court produced a series of online instructional resources for self-represented litigants in domestic relations cases. Some of these materials have statewide application, and some are Deschutes County specific. These materials are posted in a central location where they can be accessed electronically and modified for use by all the judicial districts.
- The Oregon eCourt initiative, when fully implemented, will include an array of forms and instructions for self-represented litigants in multiple case types. These forms and instructions help insure the parties show up with their cases ready to adjudicate, thus expediting court proceedings and time to disposition.

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- Online self help can be expanded to provide assistance to the public and members of the Bar regarding court processes, rule changes, etc., which today are handled via the public telephone calls to court staff.
- No other action has been taken as development funds are not available.

### 3. eCorrespondence

- Generally speaking, the use of eCorrespondence, in lieu of traditional mail service, has been universally accepted in the legal community and by the public. There is great demand for courts to more fully utilize this tool. Courts are limited today in the use of eCorrespondence. Oregon eCourt will facilitate a much wider use as some of the staff intensive duties necessary to maintain accurate email contact lists will be centralized and automated.
- Examples of eCorrespondence currently in use in some courts include: online juror questionnaires; eNotices to attorneys; emailed court records; and digital audio recordings of court proceedings uploaded to a secure server instead of transferring to compact discs.

### 4. Telephones

- Existing telephone systems provided by counties increasingly do not support court needs to conduct proceedings consistent with applicable rules.
- The OJD's Enterprise Technology Services Division (ETSD) conducted a cost benefit analysis regarding the viability of installing a statewide voice over internet protocol (VOIP) telephone system. In summary, the cost associated with installing and maintaining a statewide VOIP phone system was extensive and not feasible.

### 5. Online Transactions

- Online transactions meet the public's demand for service anytime anywhere, and free up staff resources for other work.
- ePay: The OJD online payment system for traffic violations, static debt and case payments is active as of November 2011 in one pilot court (Josephine County Circuit Court). Six other circuit courts (Clatsop, Coos, Curry, Deschutes, Umatilla, and Morrow) will begin to provide this service by the end of January or early February 2012. The remaining circuit courts are being scheduled for implementation, with full expansion to all courts expected by June 2012.
- eCitation: The eCitation project is a joint project in conjunction with the Oregon State Police (OSP). It automates the citation process from the trooper on the highway to the courthouse. The eCitation project rollout was complete in all counties as of November 20, 2011. As of January 4, 2012, OJD has processed over 5000 eCitations from OSP.

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## 6. Research and Development

- ETSD began a research and development effort. Examples of activities undertaken include: Windows 7 rollout testing, server consolidation, testing of new software products that may help with efficiencies, and iPad and iPhone use in the OJD. That effort has been placed on hold due to budget constraints.
- A subgroup of the Technology Advisory Committee (TAC), made up of technology support specialists from the trial courts and ETSD, is assigned to research and development activities. The tasks they engage in include testing of the best configuration of items identified in the previous paragraph, and whether it is a feasible product for enterprise or individual use. This group meets infrequently due to a lack of resources.

## RESTRUCTURE SUBCOMMITTEE

**Subcommittee Chair: Justice Thomas Balmer, Oregon Supreme Court**

Updates regarding recommendations considered by the Restructure Subcommittee include:

### 1. Increase the Small Claims Jurisdiction Limit

- House Bill 2710, adopted by the 2011 Legislative Assembly, increased the jurisdiction limit of small claims matters from \$7,500 to \$10,000.

### 2. Appropriate Dispute Resolution Reforms

- The subcommittee considered a proposal to eliminate the current mandatory arbitration program, or in the alternative to reconsider the current arbitration limits and permit parties to opt out in favor of other court connected resolution methods. The subcommittee members, as a whole, did not support the elimination of court connected arbitration and determined that the Oregon State Bar was better suited to propose any desired changes and pursue the legislation necessary to implement them. The subcommittee elected not to pursue this issue further.

### 3. Optimizing Judicial Resources

- The general theme running through the conversation on this subject is how to use existing judicial resources (including Plan B and Senior Judges) beyond the current judicial district boundaries to manage the statewide caseload. This resource could be applied to assistance on a single "docket busting" case, in emergency matters, and on every day matters to reduce backlog and delay. Listed below are several of the ideas considered and the work done to date.



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The case management capabilities that will come with the implementation of Oregon eCourt make some of these options possible, and will facilitate the ease of administering each of these options.

- A. Special assignment opportunities to improve case management include:
  - i. Complex Civil Case Program – implementation has already begun, participation is voluntary, and new UTCR Chapter 23 has been adopted to facilitate its use.
  - ii. Complex Criminal Case Program – a workgroup will be appointed to develop a program for criminal cases modeled on the civil case program referenced above.
  - iii. Settlement Program – a workgroup will be appointed to develop the program model to effectively utilize the expertise of current and retired members of the bench, creating a statewide panel of settlement judges for use across multiple case types to help resolve cases anywhere in the state.
  - iv. Post Conviction Relief – see discussion below concerning the work done to date on: “Consolidation of PCR Case Management”.
- B. Real time judicial clearing house – a workgroup will be appointed to consider the potential to manage, from a centralized location, access to available judicial resources in one or more districts, to assist in another district with the administration of certain case types and procedures (some emergency, some routine) whose volume ebbs and flows on a daily basis (e.g.: FAPA and EPPDAPA, child custody, shelter hearings, criminal arraignments, probation violations, small claims, FEDs, etc.).
- C. Judge exchange – a workgroup will be appointed to further develop the two ideas being investigated under this heading to encourage the use, across districts, of judges (including Plan B and Senior judges):
  - i. whose background and experience provide expertise in specific areas of litigation (e.g.: construction defect, fraud, medical malpractice, major criminal, etc.).
  - ii. to review caseload management and other administrative functions of the court they are asked to visit bringing their experience and perspective from a different judicial district.

#### 4. Peer Exchange: Sharing and Implementing Best Judicial Practices

- Modeled on the practice developed by the trial court administrators the presiding judges (PJs) include peer exchange on their meeting agendas. This exchange allows the

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sharing of new ideas and practices being implemented in the judicial districts and encourages discussion of how they might be integrated into other districts.

- The December 2011 PJ meeting included a presentation from the outgoing and incoming Deschutes County Circuit Court presiding judges concerning the process they used to revise their court calendaring system from an individual calendar to a master calendar in an effort to better utilize judicial resources and gain speedier case dispositions.

## 5. Redistricting

- Formal redistricting would require legislative action. The subcommittee was unable to identify advantages to redistricting that outweighed the multiple obstacles. Consensus in the workgroup was that there was not much savings to be had or value to be added. The subcommittee elected not to pursue this further.

## 6. Creation of Administrative Districts

- The ability to create consolidated administrative districts in limited circumstances by action of the Chief Justice was introduced to the 2011 Legislative Assembly in HB 3691. It did not pass. Giving the Chief Justice the flexible authority to create administrative districts in emergency situations or when unique opportunities arise, is of continuing interest.

## 7. Consolidation of PCR Case Management

- All PCR and habeas corpus cases filed in Umatilla, Malheur, and Marion counties are being heard by Plan B judges in a hearing room in the Justice Building in Salem. Attorneys are in the room. The defendant attends by video-conference. State Court Administrator staff support the scheduling, site set-up, and check-in processes. The record is made and kept by the originating court. Files are scanned and provided electronically. (Marion County also has the "Death Penalty" and "Life" PCR filings being assigned out and scheduled in the same manner.) Washington County PCR (and habeas) will likely be next in this centralized process.

## **CENTRALIZATION and REGIONALIZATION SUBCOMMITTEE**

### **Subcommittee Chair: Judge Marilyn Litzenberger, Multnomah County**

Many of the issues identified by this subcommittee are addressed in the Oregon eCourt objectives of consistent enterprise wide operational practices and data entry standards, and improving access to justice for citizens and self-represented litigants through the use of electronic data forms made available online through the OJD Web.

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Updates regarding recommendations considered by the Centralization and Regionalization Subcommittee include:

## 1. Model Online Forms for Use by Judges, Staff, and External Users

- OJD possesses the technology to provide electronic forms via the OJD Web.
- No OSCA funds exist at this time for the development, updating, or maintenance of online forms necessary because laws change.
- The Oregon eCourt Law and Policy Workgroup (LPWG), working with its Standardized Forms Subcommittee, is reviewing and updating commonly used OJD forms in anticipation of implementation of Oregon eCourt.

## 2. Centralized Jury Management Activities

- The development of a centralized jury management system is a component of the Oregon eCourt.
- An increasing number of courts are using DAS print and mail services for summons and accompanying materials resulting in savings.
- Automated call out telephone systems, to remind jurors of jury duty and to provide information on reporting for jury duty, are being used in a small number of judicial districts.
- Web based juror forms are being used in a third of the judicial districts.

## 3. Statewide Violations Bureau

- The 2011 Legislative Assembly passed legislation (HB 2712) allowing the Chief Justice to establish a Uniform Fine Schedule. A workgroup of judges, TCAs, and court staff met and proposed a series of recommendations to the Chief Justice for a Uniform Fine Schedule. The Chief Justice adopted the workgroup's recommendations and issued an order (CJO 11-095) in December 2011 establishing a fine schedule for all violation cases filed in circuit courts and handled by a staff violations bureau. The Uniform Fine Schedule authorizes the violations bureau staff to reduce the fine amount for a traffic violation under certain circumstances and specifies the types of cases that may be processed by the violations bureau staff.
- Centralized processing for violations and other court debt has been in operation for a limited number of courts for an extended period of time. The results of this centralized processing effort will provide the metrics necessary for a detailed cost benefit analysis. This analysis may be available to present to the CREW2 at its first meeting in early 2012.

## 4. Centralize Key Court Business/Support Functions

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- The centralization, or uniformity, of court business and support functions is almost universally being addressed through the configuration of the Odyssey software product as a key component of the Oregon eCourt implementation. Key developments include:
  - Standardizing case type, proceeding, and document codes for use within the Oregon eCourt suite of products, to increase efficiencies and enhance reporting capabilities.
  - Standardizing business processes for data entry and case processing within Odyssey. The exception being six areas where local flexibility is necessary to meet unique local needs: docketing and calendaring, local court work processes and timing, local reporting, local data needs, local partner integration, and local process training.
  - Working with the Oregon eCourt Law and Policy Workgroup (LPWG) on standardized forms for use in filing small claims, FEDs, domestic cases, name changes, etc., while looking at other areas for recommendations to standardize internal forms used in criminal and juvenile matters.
  - Several key questions have been forwarded to the Oregon eCourt Governance group relating to courts being able to take payments on any case from any county where money is owed by a defendant, centralization of month end reconciliation, disbursement of trust checks, and the handling of NSF checks for local courts.
  - Recommended centralized reconciliation and refund process for ePayments.

## 5. Central Debt Management Program

- Implementation of a central debt management program has resulted in 1,000 additional delinquent cases being sent to collections daily, over 300,000 stale debt cases being referred to collections in the first year of the program (2011), and an average of 3,000 debtor calls per month for payments and information being handled centrally.
- The Business and Fiscal Services Division (BFSD) is working on developing a continuous analysis of stale debt at the courts, and a pilot project to test the printing of collection notices at DAS State Printing.
- BFSD is also working with the Oregon eCourt Program Management team to develop statewide collection related jobs for the Oregon eCourt Odyssey Case Management System.

## 6. Central Accounting Program

- The Central Accounting Program will enable courts to focus their limited resources on core judicial processes without regularly diverting them to perform accounting functions.

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- This program is fully implemented in 17 circuit courts resulting in a significant efficiency gain for these processes, reduced variation in business practices, and strengthened internal controls. Further implementation of this program will require additional personnel resources.
- BFSD is currently working to prepare these courts' accounting functions for the new Oregon eCourt Financial Management System.

## 7. Central Information Technology (IT) Services

- A multiple county Eastern Region has shared IT services for several years.
- Multnomah County is now coordinating resources and technical support services with the Columbia County Circuit Court, and the 7th Judicial District which covers the circuit courts in Hood River, Wasco, Sherman, Gilliam, and Wheeler counties.
- Several smaller courts have inquired regarding regionalization of IT support services as a result of local budget reductions. ETSD is not able to expand its support to these courts given the current budget situation.

## 8. Contracted Bench Probation Monitoring

- A presentation was made at a TCA meeting by courts contracting with bench probation monitoring services. Discussion continues on whether courts can continue to provide this historically executive branch function. No other action has been taken at this time.

Please address comments and questions to Judge Karsten Rasmussen ([karsten.h.rasmussen@ojd.state.or.us](mailto:karsten.h.rasmussen@ojd.state.or.us)) or, David Factor ([david.factor@ojd.state.or.us](mailto:david.factor@ojd.state.or.us)).

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## CREW2 Membership

Chair: Hon. Karsten Rasmussen, Lane County Circuit Court

Co-Chair: Chief Justice Paul J. De Muniz, Oregon Supreme Court

### Judges

Hon. Thomas Balmer, Justice, Oregon Supreme Court

Hon. John Collins, Presiding Judge, Yamhill County Circuit Court

Hon. William Cramer, Jr., Presiding Judge, Grant and Harney County Circuit Court

Hon. Randolph L. Garrison, Presiding Judge, Douglas County Circuit Court

Hon. Daniel Harris, Jackson County Circuit Court

Hon. Marilyn Litzenberger, Multnomah County Circuit Court

Hon. Steven Maurer, Clackamas County Circuit Court

Hon. Daniel Murphy, Presiding Judge, Linn County Circuit Court

Hon. Dale Penn, Marion County Circuit Court

Hon. David Schuman, Oregon Court of Appeals

Hon. Michael Sullivan, Deschutes County Circuit Court

Hon. Kirsten Thompson, Presiding Judge, Washington County Circuit Court

### Court Administrators

Pamela Barton, Trial Court Administrator, Malheur County Circuit Court

Amy Bonkosky, Trial Court Administrator, Crook and Jefferson County Circuit Court

Kingsley Click, State Court Administrator, Oregon Judicial Department

Ernest Mazorol, Trial Court Administrator, Deschutes County Circuit Court

Bonnie Savage, Trial Court Administrator, Lincoln County Circuit Court

# SPECIAL REPORTS

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*Court of Appeals 2011-12 Annual Report*

Oregon  
Court of  
Appeals  
Report

**2011-12**

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# SPECIAL REPORTS

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## INTRODUCTION

It has been my practice to report each year to those who follow the work of the Court of Appeals. The focus of the court's annual report varies each year. This report begins with a brief introduction, including a farewell to our esteemed colleague, Judge Ellen Rosenblum, and a welcome to our newest judge, Erika Hadlock, and then it examines the court's effort to identify and implement effective judicial administrative practices and its corollary goal of securing adequate funding to carry out its core functions.

The Court of Appeals is Oregon's intermediate appellate court. By statute, the Court of Appeals is charged with deciding nearly all the civil and criminal appeals taken from Oregon's state trial courts and nearly all the judicial reviews taken from state agencies and boards in contested cases and rule challenges. Created by statute in 1969, the court does not exercise jurisdiction under the constitution; instead, its jurisdiction is established by the legislature. 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. Over the past decade, the Court of Appeals has received approximately 3,000 to 3,800 filings per year. More detailed information is posted on the court's web page on the Oregon Judicial Department's website at: <http://courts.oregon.gov/COA/index.page>

With respect to change, one of our accomplished judges, Ellen Rosenblum, retired from active service on the court in May 2011. Judge Rosenblum, who previously had served for many years as a judge on the Multnomah County Circuit Court, came to the court in 2005. She brought considerable experience, wisdom, collegiality, and intellect to her work as an appellate judge, and she will be greatly missed. To fill the vacancy created by her departure, we were fortunate to welcome an energetic and talented new judge to the court, Erika Hadlock, who has ably served the public for many years, including a longstanding tenure as an outstanding advocate in the Appellate Division of the Oregon Department of Justice. Judge Hadlock brings to the court a depth and richness of professional expertise that reflects her own stellar work and life experience. We warmly welcome her to our court family.

## 2011: A YEAR OF UNPRECEDENTED CHALLENGE

For 42 years, the Court of Appeals has set and maintained a standard of judicial excellence--of principled and efficient decision-making--in service to the people of Oregon. In 2011, even as it continued that legacy, the court faced a "perfect storm" of unprecedented challenges. Those challenges included, of course, the significant budget reductions that have affected the court, the Oregon Judicial Department, and the justice



# SPECIAL REPORTS

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system as a whole. More fundamentally, however, the court's workload has increased in volume and complexity, while no judges have been added to the court since 1977. Meanwhile, resources have increased in agencies that influence the Court's workload, so that justice system funding is out of balance. In particular, substantial numbers of attorneys have been added to the appellate divisions of the Department of Justice and the Office of Public Defense Services for the processing of criminal, collateral criminal, and juvenile dependency appeals, which make up more than 60 percent of the court's workload.

As a consequence, those offices uniformly produce timely and sophisticated arguments in their cases, requiring the dedication of more resources by the court to the resolution of criminal and collateral criminal cases. This leaves fewer resources for the timely resolution of civil and domestic relations appeals and administrative reviews, all of which are important for Oregonians from economic and societal standpoints. Cases that once would have waited in a lawyer's office for briefing now wait on the court's docket for decision. Despite a highly productive annual output of 471 authored opinions, at the end of 2011, the court still had 366 cases under advisement. Sadly, it is not uncommon in complex civil cases for parties to have to wait for a decision for a year or longer after oral argument, which may be nearly two years from the filing of the appeal and several years from the original trial court decision.

To compound these pressures, the court considers 30 or more land use appeals per year from the Land Use Board of Appeals (LUBA) and the Land Conservation and Development Commission (LCDC). That body of work includes some of the most complex and resource-intensive cases in the Oregon judicial system, more than half of which must be completed on a legislatively directed timeline by judges and staff who often lack specialized experience in land use law. Concerns such as infrastructure capacity and urban growth boundary pressures, to name only two, aptly demonstrate the intersection of the planning process with the challenges facing today's courts in dealing with complex systems while working with antiquated structures and processes that are no longer adequate to meet those challenges. The Chief Justice recently convened a work group to examine and address those challenges. The objectives of the work group, which included stakeholders representing diverse interests in the land use arena, were to find ways to hasten the reliable finality of land use decisions, and to promote a system where delay is discouraged and local land use decisions are sufficient to withstand appeal the first time around. Among the recommendations that the work group made was that it is critical to add another three-judge panel to the Court of Appeals to improve the timeliness and efficiency of appellate decision-making across the board and, thereby, to derivatively improve the timeliness and efficiency of land use decisions.

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## WHAT WE HAVE DONE AND WHAT IS NEEDED

The Court of Appeals has worked to modernize and improve its internal processes and case-deciding function through the statutory creation of the Appellate Commissioner's office, the use of two-judge panels, the elimination of universal *de novo* review in equity cases, and the adoption of modern business practices which allow the court to process many cases in an efficient manner with the dedication of fewer judicial resources, and to effectively monitor and assess timeliness and productivity. The Legislative Assembly has assisted the court in handling its workload by approving statutory changes needed to implement these efficiency measures. *Those improvements notwithstanding, merely to "tread water" with its existing caseload, the court needs four new judges and corresponding staff.*

Despite those best-effort measures, the court's ability to perform its essential, historical mission is being incrementally impaired. Even though for more than 90 percent of appellate litigants the Court of Appeals has the final word in their case, no new judges have been added to the Court in 35 years. A groundbreaking workload study that the National Center for State Courts completed in 2010, examined the court's current workload and how has it evolved throughout the years. The National Center's study concluded that the Oregon Court of Appeals continues to be one of the busiest and most productive appellate courts in the nation. However, by any objective measure, the court has not had enough resources to hear and decide cases in a timely fashion. In fact, the court has only about half the judges and staff of other intermediate appellate courts in the nation with similar caseloads.

## ECONOMIC GROWTH AND WELL-BEING REQUIRE ADEQUATE APPELLATE COURT FUNDING

Article I, section 10, of the Oregon Constitution promises Oregonians that "justice shall be administered \* \* \* completely and without delay." Unfortunately, Oregon's appellate justice system increasingly struggles to deliver on that promise. Population growth, budgetary constraints, and an increasing volume and complexity of laws has placed a burden on the court system that has become more than its resources can bear.

The challenges that the court faces affect the ability of Oregonians to get timely decisions when they seek review of business and property dispute decisions, criminal cases involving, among other things, victim's rights issues, countless agency determinations--from workers' compensation to environmental and land use regulation--or the family law and juvenile dependency decisions that go to the core of our social compact. Credible economic impact models persuasively demonstrate the measurable opportunity costs of resource-driven delays and inefficiencies in the judicial system. This

# SPECIAL REPORTS

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is the best way to ration scarce public resources in tough times, because it follows tried and true business models.

One of the linchpins of every free market economy is a court system that is impartial, competent, and timely. The connection between the efficient operation of the judiciary and the economic wellbeing of the community is universally accepted in the economic profession. One of the highest national judicial administration and reengineering priorities is the refinement of credible economic impact models that change the focus of court funding decisions from what it will *cost* to adequately fund the courts to what it will *save* society in economic terms if sound funding decisions are made that enable courts to meet their performance benchmarks based on accurate workload assessments.

A recent California study found that the court closures, staff layoffs, and related reductions in capacity caused by \$219 million in reductions to the Los Angeles Superior Court (the nation's largest trial court system) from 2009 through 2013 would result in 150,000 lost jobs, \$30 billion in lost economic output, and \$1.6 billion in lost state and local tax revenue. That study, along with other groundwork that has been done in other states, has helped pave the way toward the development of sound economic models that persuasively document the economic costs of failing to adequately fund the rule of law in our states. The State Justice Institute, the only federal body that provides economic support for the nation's state courts, recently tasked the National Center for State Courts with the development of the first phase of an integrated cost benefit model for criminal cases. That work is now underway, and it will set the stage for a corresponding project for civil cases. The latter project will address both the economic impacts of the courts at the case level as well as rule of law values that result from the level of trust that individuals and organizations place in the economy because of appropriate and reliable enforcement of legal rights and remedies.

The simple conclusion is that the Court of Appeals needs additional resources to effectively carry out its functions. Meeting those needs is a wise investment. Timely, accurate, and final appellate decisions are critical to the economic and social wellbeing of Oregonians. An adequately funded Court of Appeals will help facilitate a statewide economic recovery by expediting the processing of civil and land use disputes with finality, so that property owners, businesses, and individual Oregonians can prudently plan and conduct their lives and economic affairs. I am pleased to report that our partners in the Legislative Assembly have understood and responded to this message. In the recently concluded legislative session, that body approved the addition to the Court of Appeals of an additional three-judge panel as of October 2013. We are profoundly grateful for the wise investment that the legislature made in public justice by enacting HB 4026.

# SPECIAL REPORTS

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## CONCLUSION

Every judge and staff member of the Court of Appeals is grateful to serve the people of Oregon, and we consider it a great privilege to play a meaningful role in our public justice system. We are mindful of the challenges that the Legislative Assembly faces in balancing critical interests as it paves the way to Oregon's future in upcoming legislative sessions. Today, the court faces new challenges, perhaps more daunting than any in our history. But challenge begets the opportunity for greater service. Through this report, as in past years, I have outlined for you the ways that we continue to embrace that opportunity.

One final, more personal note: As many of you know, this will be my final annual report on behalf of the Oregon Court of Appeals. Effective April 1, 2012, Judge Rick Haselton will take the reins as the Chief Judge of the court. The court, its partners, and the people of the State of Oregon will be well served by his leadership. It has been my honor and privilege to serve alongside him and the other members of the court as Chief Judge since 2004. I take this opportunity to thank everyone in the Oregon Judicial Department and throughout the state who have supported me as Chief Judge and who I know will continue to support the mission of the Oregon Court of Appeals.

David V. Brewer  
Chief Judge  
Oregon Court of Appeals  
March 12, 2012

# SPECIAL REPORTS

## *Business & Fiscal Services Division, Annual Report (2011)*

OREGON  
JUDICIAL  
DEPARTMENT

## Business & Fiscal Services Division, Annual Report 2011

### Inside this issue:

- A Message from the Director 1
- Business Solutions 2
- Central Services 3
- Technology 4
- Staff Connections 5
- Looking Ahead 5

### **BFSD Annual Report 2011**

#### **A MESSAGE FROM THE DIRECTOR...**

BFSD has had both a successful and a challenging year. We have experienced ups and downs, a multitude of changes, unexpected opportunities, some errors, some moments of genius, and even moments of failure. Through all of these I am excited by our successes and also appreciative of the lessons we've learned in our disappointments. We recently read that serving in the public sector requires a passion for bettering the lives of fellow citizens. I believe this statement. I also believe that our accomplishments (those included in this report and those that go unmentioned) reflect that each person in BFSD has a passion for bettering the lives of our internal OJD customers, and ultimately our fellow citizens of Oregon.

This coming year will be our most challenging yet. It will require passion within each of us to press forward in search of ways to work both smarter and more efficiently. The economic outlook in the state continues to fall short of the hoped-for improvements. This will require each of us to do more with less and to take on more personal responsibility for

the work that we do. I am not disheartened by this reality because I have every confidence in the talents and abilities of everyone in BFSD. I can honestly say that I'm excited to work here and I am glad to be working with each of you as we face this upcoming challenge. I look forward to our shared accomplishments in 2012.

Thank you,  
David T. Moon, CPA  
Division Director



Lead Chef, David Moon  
2011 BFSD Pancake Breakfast

#### **BFSD MISSION STATEMENT**

The Business and Fiscal Services Division promotes accountability and efficient use of public funds and provides financial services to the courts, divisions, and employees of the Oregon Judicial Department as well as the public, vendors, the legislature and other governmental entities.

# SPECIAL REPORTS

## Business Solutions: Improving Efficiency

Fiscal year 2011 was a continuation of the economic turmoil faced in the entire state of Oregon in 2010. In response, BFSD continued to evaluate business processes in order to create further efficiencies. This report includes some of the improvements that were implemented in 2011.



### Other Efficiencies Implemented:

- Started using ACH Payments for S.P.O.T.S. which ensure our eligibility for an annual rebate.
- New contract negotiated with Accurant which resulted in a 90% cost savings, reducing our average monthly bill from \$1600/mo to less than \$145/mo.
- FIAS reports for several courts are now saved as PDF files on a shared drive which saves dollars and trees!

### Automated 896 Tax Offset Program

BFSD and ETSD worked with the Department of Revenue to create an automated system to refer cases for DOR tax offset, provide daily balance updates to DOR, and to receipt tax offset payments. This has made this very effective collections program more manageable and less labor intensive. Since its implementation last year, the system has referred over 430,000 cases for tax offset and received more than 18,000 tax offset payments saving over 100 hours in staff time each year in receipting time alone.

### Publications—Business Operations Moved to BFSD

The business operations of the Publications Department which includes order, payments, and the tracking and shipping of those orders is now handled by BFSD staff. BFSD evaluated these business processes and implemented further efficiencies. This has resulted in a cost savings in staff time, reducing the staff time used from 1 FTE to .2 FTE, and saving \$46,809 per year. BFSD also worked with the Publications Department to adjust pricing and product offering to account for reduce demand, enabling OJD to continue offering bound publications of case decisions despite increase costs and reduced demand.

### OJIN OnLine Increased Efficiency

Business Projects was able to implement work flow efficiencies which reduced the need for the OJIN Online support position from 1 JSS3 FTE to .5 FTE of a JSS2. This saved \$52,108 per year while maintaining previous service levels.

### Increased Debt Referral

BFSD implemented an automated system to refer debt to outside collections which allows us to track statewide volume and refer cases to collection agencies based on criteria that can be easily adjusted as needed. Since its implementation, we have been referring an average of 1000 cases a day to collections through this automated system. Statewide action tables cycle this delinquent debt through each collection agency until the debt is paid off or the judgment remedies expire. This process ensures that delinquent court debt does not sit inactive, it improves collection performance and it allows OJD to track collection agencies' costs versus performance. In the past year, BFSD has sent 366,768 stale debt cases to collections, totaling almost \$204 million in delinquent debt or %15 of OJD's total amount of outstanding debt.



### Central Procurement Accomplishments

Central Procurement conducts all procurements in a fair, open, competitive and accountable manner, ensuring 1) OJD received best overall value for each dollar spent, and 2) each customer receives the highest level of customer services possible. For calendar year 2011 we accomplished:

<u>Contract Type</u>	<u>Quantity Processed</u>	<u>Aggregate Value</u>
Purchase Orders	600	\$5.5 million
All others (PSK, IGA, IAA, etc.)	54	\$34.8 million

# SPECIAL REPORTS

## Central Services: Partnership With the Courts

BFSD's Central Services Program is a strategic effort to partner with local courts to improve and streamline accounting processes. This partnership also focuses on preparing both BFSD and the Courts for the new Financial Management System to be implemented through eCourt.

### 17 Courts Participating in Central Accounting

As of December 2011, BFSD was providing centralized accounting services for 17 courts while also assisting three others with their return check processing. Currently, BFSD is providing courts with several accounting functions that include the following:

- Disbursements
- Fund Transfers
- Adjustments

- Returned Check Processing
- Daily Journal Verification
- Daily Balancing
- Trust Checks
- Landboard
- ePayment balancing
- End of month close

With current staffing levels performing the functions listed above

as well as processing returned checks, BFSD was able to provide a 65% overall savings in staff time to the courts.

Centralizing these accounting functions alleviates some of the workload pressures on the local courts, while achieving greater efficiencies and accuracies in accounting duties.

#### Other services provided to the participating courts:

- Provided assistance with complex balancing issues and resolved these.
- Centralized the annual Landboard process.

### Statewide Check Printing



In 2011 BFSD evaluated the feasibility and resulting efficiencies from printing and mailing trust and revenue checks using the Department of Administrative Service's (DAS) Publishing and Distributions (P&D) service. BFSD completed an analysis of statewide printing and concluded that by processing checks centrally and printing through DAS P&D, there is an annual savings to OJD of \$46,440. This process was piloted in Josephine County initially and had been successfully implemented in 19 other court locations by the end of 2011. Due to the cost savings and added efficiencies realized in these pilot courts, it was determined that it would be beneficial for all courts to transition to this method of check printing. This change in printing will not only result in a cost savings, but also a savings of valuable staff time.

# SPECIAL REPORTS

## Technology: Embracing Innovation

Technology continues to play a vital role in re-engineering the business operations of the courts. It allows us to increase our efficiency and enhances our ability to provide important services to our internal customers and to the public.

### 2011 Technology Milestones

**BFSD was instrumental in the following eCourt accomplishments:**

- Negotiated and executed the Oregon eCourt Implementation Services contract with Tyler Technologies, Inc.
- Negotiated and executed the Odyssey End User License Agreement with Tyler Technologies, Inc.
- Negotiated and executed the Maintenance and Support Services Agreement for the Oregon eCourt solution with Tyler Technologies, Inc.
- Hardware and software procurement
- ePayment study, design and maintenance
- New financial system configuration
- Data integration as it relates to business processes
- Custom process design for landboard, collections and check



### OJIN Online Update

BFSD is currently working on transitioning OJIN Online to a public access model in Odyssey. This project will include an interim solution that will be in place until all courts have transitioned completely to Odyssey.





# SPECIAL REPORTS

## BFSD: Staff Connections

### New Faces/New Places

#### Retirements:

Sheila Weaver \* Marlene Doll \* Gail Bouldrey \* Linda Weigel

#### New Hires:

John Fagan, Budget Manager \* Jill Bell, Management Assistant \* Noelle Leopold, Court Accounting Specialist \* Kristen Baugher, OJIN On-Line, Publications \* Denise Pracht, Business Project Support Specialist

#### Promotions:

Noelle Leopold, JSS2 to JSS3 \* Nancy Johnson, Court Operations Supervisor 2 to OJD Analyst 3

#### Budget Reductions:

BFSD lost 8.2 FTE in 2011

### Looking Ahead...

Taking the time to look ahead is especially important during these challenging economic times. Strategic planning helps us work together toward a common focus and assists us in defining priorities.

#### PLANS FOR THE NEW YEAR:

Update written policies \* 2012 Special Legislative Session \* Continue to participate in eCourt implementation \* Roll-Out Central Check Printing Statewide \* Increase Central Accounting Courts



Even though BFSD staff, along with all other staff in the OJD, had to take furloughs and learn to make ends meet with less, they did not let this stop them from coming together to help

those less fortunate. BFSD staff contributed close to \$750 to the Oregon Food Bank in 2011.

### Leadership Oregon Graduate

Nancy Johnson, Fiscal Analyst with the Business Projects Team, graduated this year from the Leadership Oregon Program. This program's mission is to support and enhance the professional and personal development of State of Oregon managers through a year long program that includes an interactive and practical curriculum that expands an awareness of self, state government and local communities while promoting pride in public

# SPECIAL REPORTS

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# SPECIAL REPORTS

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*Court Interpreter Services Annual Report (2011)*

April 2012

## Court Interpreter Services

2011 Annual Report



<http://courts.oregon.gov/CIS>

## Chief Justice Swears in Interpreters

Chief Justice Paul J. DeMuniz entered the Supreme Court courtroom, shaking hands and exchanging greetings with interpreters, their families, and friends. "Does anyone here speak Russian?" the Chief asked. He immediately struck up a conversation in Russian with the newest Russian interpreter, practicing what he learned from time spent in 2002 developing a Justice Reform project in Russia and serving as a guest professor at a Khabarovsk State University in 2006. Presiding over the interpreter swearing-in ceremonies has been just one of many small and large gestures of support for language access as a fundamental right in Oregon courts the Chief Justice has shown over the years.

During the Chief's comments at the swearing-in ceremony, the Chief referred to demographic trends that illustrate the impact of our delivery of justice in America. He also told the audience of his experience and role in the now infamous Santiago Ventura-Morales appellate case in the late 1980s. The Chief (in private practice at the time) successfully represented, pro bono, a migrant worker from rural, indigenous Mexico wrongfully convicted of murder. The lack of an appropriate language interpreter and other defense deficiencies led to Ventura-Morales' murder conviction being overturned and all charges dropped in 1991.

In the Chief's re-investigation of the Ventura-Morales case, the officer who initially questioned the defendant dismissed the difference between the Mixtec and Spanish languages, saying, "They go hand-in-hand in Mexican country down there." In Court

DeMuniz is a sought after speaker on topics of court funding and re-engineering. The invitations usually begin with a request for thoughts on judicial activism, finding opportunity in crisis, or court administration. He jokingly indicates that almost without fail, the



*The Chief Justice administers the Interpreter Oath to new interpreters.*

Interpreter Services, we still get an occasional request for a "Mexican" interpreter, but today we have the tools and resources to conduct a language assessment, and to offer services that provide more equal footing to the parties involved in the case.

Despite ongoing budget reductions, the Chief ensured that both the OJD 5-Year Strategic Plan (2009-13) and the OJD Court Re-engineering and Efficiency Work Group (2010) identified improved access to justice in guiding principles and goals. Nationally and internationally, Chief Justice

invitation then leads to encouragement to "tell us about the Ventura-Morales case..."

Thank you, Chief Justice DeMuniz, for your strong vision and support of equal language access in Oregon's circuit courts. We will miss your presence at future interpreter ceremonies after you step down as Chief Justice of the Oregon Judicial Department on May 1, 2012. We will, however, invite you back to tell to us about the Ventura-Morales case... even in retirement.

*Written by Kelly Mills, Program Manager*

## 2011 Accomplishments in Court Interpreter Services

Court Interpreter Services (CIS) received invaluable expertise and ongoing partnerships with our stakeholders in 2011. Because of the level of commitment and contributions, CIS has progressed toward the goals of our multiple programs - statewide court interpreter scheduling, certification and training of court interpreters, and the provision of high-quality interpreting services in Oregon Circuit Courts. Together, we:

### POLICIES

- Revised and adopted the State Court Administrator Policies for the Court Interpreter Program.
- Revised and adopted Payment Protocols for Court Interpreters Paid from Mandated Payments.

### TECHNOLOGY

- Provided Spanish language dubbing for circuit court orientation videos.
- Increased use of technology to deliver interpreting services (Remote Interpreting), which saved \$120,000 in 2011.
- Provided demonstrations of remote interpreting to judges and TCAs.
- Adopted digital recording and rating of oral interpreter exams through a secure online transmission system.
- Provided guidance regarding remote interpreting best practices to court interpreting programs in Minnesota, California, and Texas.

### CREDENTIALS & TRAINING

- Established an Oregon court interpreting credential available for American Sign Language interpreters.
- Established a new Oregon registered interpreter credential.
- Renewed the credentials of 46 certified interpreters.
- Witnessed the swearing in of interpreters of Arabic, Armenian, Cantonese, Dari, Farsi, Korean, Mandarin, Romanian, Russian, Spanish and Tagalog.
- Provided continuing education credits to interpreters from 20 states at the 2011 Annual Consortium for Language Access in the Courts meeting.
- Provided 18 hours of interpreter orientations, 42.5 hours of continuing education, led 6 courthouse tours and proctored more than 100 exams.

### COST SAVINGS

- Consolidated two OJD offices and one DHS office into a single office space, contributing to budget efficiencies.
- Strengthened interpreting scheduling efficiencies in three counties, saving \$28,000 in 2011.

### OTHER

- Addressed the need for routine background checks of all court interpreters.
- Offered language expertise and editing to OJD departments' translated Spanish web pages and revised Spanish forms.
- Welcomed and oriented new OJD judges and trial court administrators to our services.
- Contributed to Oregon's medical interpreter certification with the Oregon Health Authority.

*Written by Kelly Mills, Program Manager*

*CIS greatly appreciates everyone's work toward ensuring all Oregonians have equal access to justice, and looks forward to continued service in the State of Oregon.*

## Oregon's LEP Residents Have Increased 179% Since 1990

To date, 180 languages have been used by Limited English Proficient (LEP)<sup>1</sup> individuals in Oregon Circuit Courts. Understanding demographics helps secure the best interpreters of infrequently used languages and census data can guide our search. For example, the 2010 US Census indicates that the second-largest group of Portuguese speakers in the United States is in Massachusetts. When an Oregon Circuit court in southern Oregon needs a Portuguese interpreter for a non-evidentiary status hearing, CIS can locate a high-quality interpreter in Massachusetts and reduce costs using remote interpreting equipment. If we need an Urdu interpreter, demo-

graphic information would point us to a large population of Urdu-speakers in the Houston-Sugar Land-Baytown metropolitan area of Texas.

According to 2010 census figures<sup>2</sup> and analysis done by the Migration Policy Institute<sup>3</sup>, there are 140,217 LEP individuals in Oregon, 3% of the state's population (3,602,925). Between 1990 and 2010, Oregon had the 12th largest state increase (179%) in the percentage of LEP residents. Spanish speakers are the largest non-English speaking population in Oregon and the United States. Among the foreign-born Oregon population, 72% of those who speak Spanish at home are limited

English proficient. While Oregon is not among the top 10 "new destination states," Washington is, and that can have a ripple effect in Oregon.

1. Limited English Proficient (LEP) individuals are any person age 5 and older who reported speaking English "not at all," "not well," or "well" on questionnaires. Those responding "very well" are considered proficient in English.
2. US Census Bureau's 2010 American Community Survey <http://www.census.gov>
3. Migration Policy Institute (MPI) Oregon Fact Sheet . <http://www.migrationinformation.org/integration/LEPdatabrief.pdf>

*Edited by Carla Farrell, Staff Interpreter*

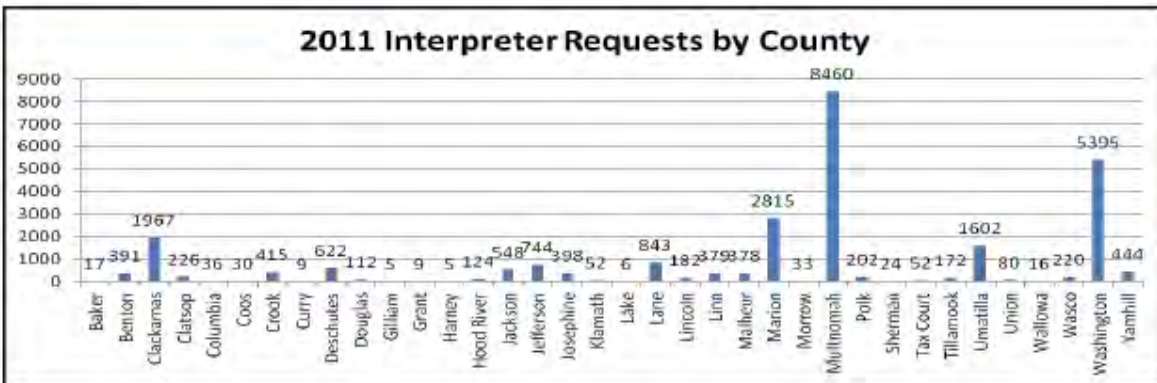
## Scheduling Interpreting Services

27,013 requests for interpreters were received statewide in 2011. Schedulers processed an average of 2,251 requests per month, 31.3% of those requests came from the Multnomah County Courts.

Throughout 2011, schedulers continued to focus on saving OJD resources while still maintaining the highest quality services available. We conducted studies of Spanish language interpreter usage in four counties and made adjustments for significant savings. Schedulers continued to cross train across calendars, and

began preparation for Oregon eCourt pilot and early adopter courts in 2012. A big THANK YOU to the Court Interpreter Schedulers for all your hard work.

*Written by Heidi Koury, Business Operations Manager*



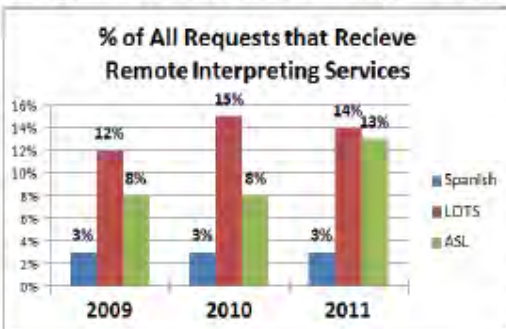
## Remote Interpreting Update

In 2011, CIS's Remote Interpreting (RI) effort settled into place after several years of rapid development. The changes have become a routine part of scheduling duties. We now have over a full year's worth of data about providing RI services to the Languages Other Than Spanish (LOTS), Russian & Vietnamese, and American Sign Language (ASL) calendars. We will use that information in the coming year to improve our RI efforts.

In late 2011, the RI program was involved in a major scheduling change in Crook and Jefferson counties from an interpreter standby



*Ed Alletto uses a webcam and a blue screen for sign language interpreting.*



model to an interpreting services on demand model.

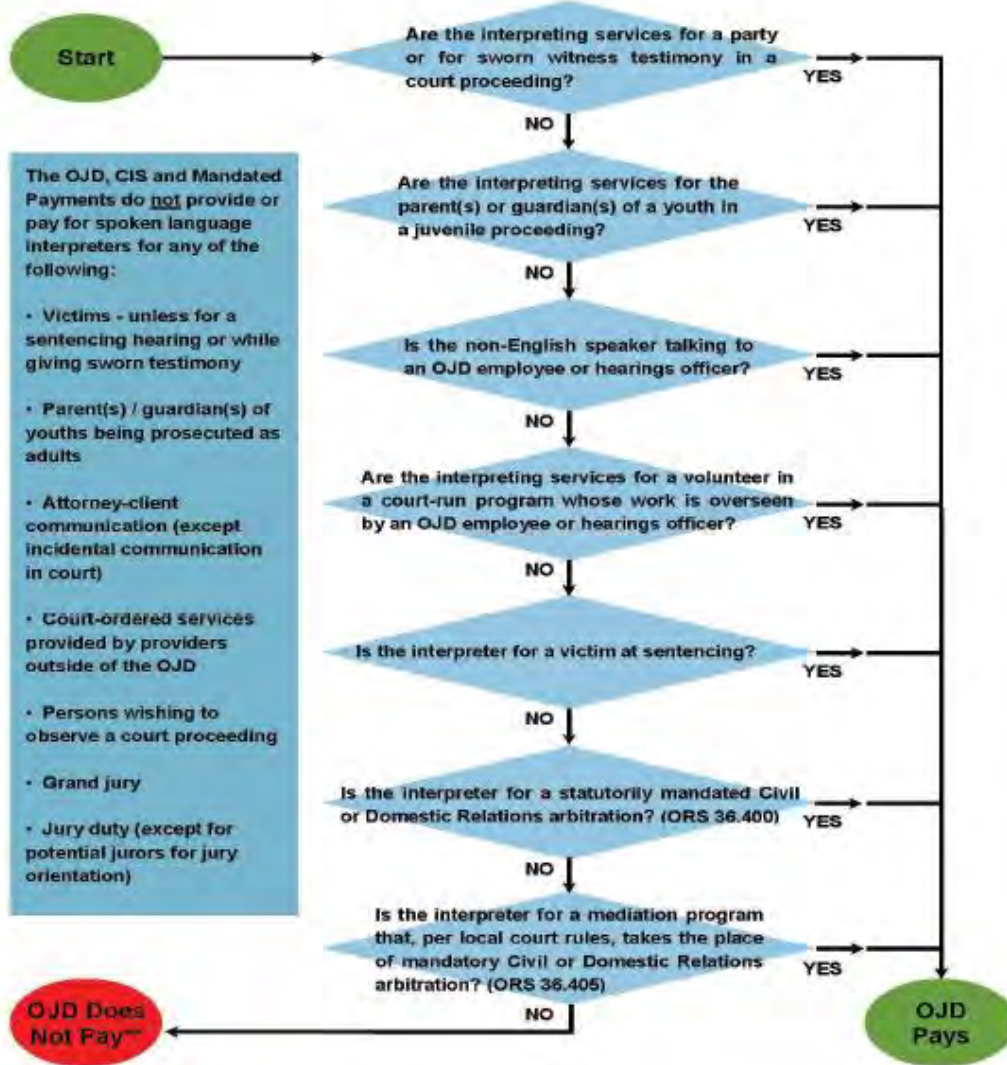
The new model is expected to reduce interpreter costs with minimal effect on the availability of interpreter services to the Court. CIS has a RI Coordinator who will coordinate day-to-day operations and implement future goals for the program. In 2012, CIS will look for more effective ways to collect data on user satisfaction, and will begin to focus on improving the users' experiences.

*Written by Edward Alletto, Staff Interpreter*

# SPECIAL REPORTS

## Do You Know...? What does the OJD pay for per statute\*?

### Payment Protocols for Scheduling Spoken Language (not ASL) Interpreters



The OJD, CIS and Mandated Payments do not provide or pay for spoken language interpreters for any of the following:

- Victims - unless for a sentencing hearing or while giving sworn testimony
- Parent(s) / guardian(s) of youths being prosecuted as adults
- Attorney-client communication (except incidental communication in court)
- Court-ordered services provided by providers outside of the OJD
- Persons wishing to observe a court proceeding
- Grand jury
- Jury duty (except for potential jurors for jury orientation)

\* ORS 45.275

\*\* OJD does not pay. Whoever pays the English-speaker is likely responsible for scheduling and paying for the interpreter.

## Interpreters Certified by Year

### Oregon Certified Languages

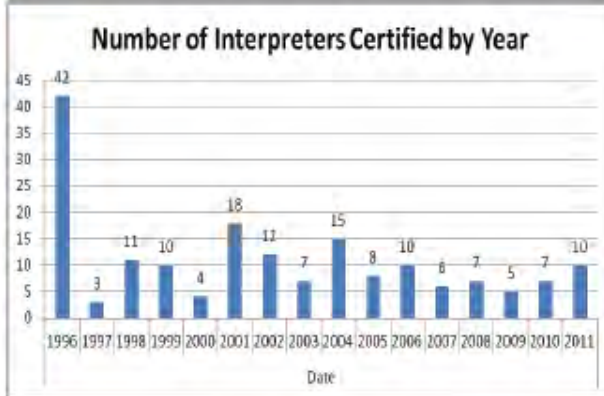
- American Sign Language
- Arabic
- Bosnian/Croatian/Serbian
- Cantonese
- Chuukese
- Haitian Creole
- Hmong
- Ilocano
- Korean
- Laotian
- Mandarin
- Marshallese
- Polish
- Portuguese
- Russian
- Somali
- Spanish
- Turkish
- Vietnamese

There are currently 120 Oregon Certified Court Interpreters.

Oregon has certified 175 interpreters since 1996.



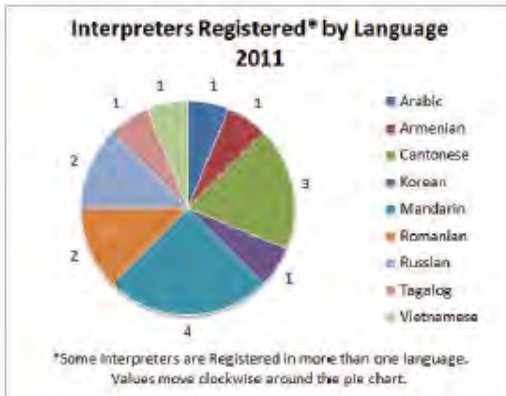
Chief Justice DeMuniz gives the Interpreter's Oath to Russian and Ukrainian Interpreter Alla Kotesbchuk.



- American Sign Language (ASL) was added to the list of certifiable languages in the Oregon Judicial Department.
- 6 ASL interpreters began the process in 2011 to become Oregon Certified Interpreters in 2012. 2 of those interpreters are OJD Staff Interpreters.

### NEW! Certified ASL Interpreters

## NEW! Registered Interpreter Credential



In 2011, the Oregon Registered Credential moved out of the pilot phase, and 14 individuals were sworn in as new registered interpreters.

Those 14 interpreters represented a diverse offering of languages including Arabic, Armenian, Cantonese, Korean, Mandarin, Romanian, Russian, Tagalog, and Vietnamese.

The Oregon Registered Court Interpreter Credential is awarded to interpreters who achieve appropriate scores on the Ethics and the English Language Proficiency Exams, the Oral Proficiency Interview, and also complete five hours of mentoring with an Oregon Certified OJD staff interpreter.

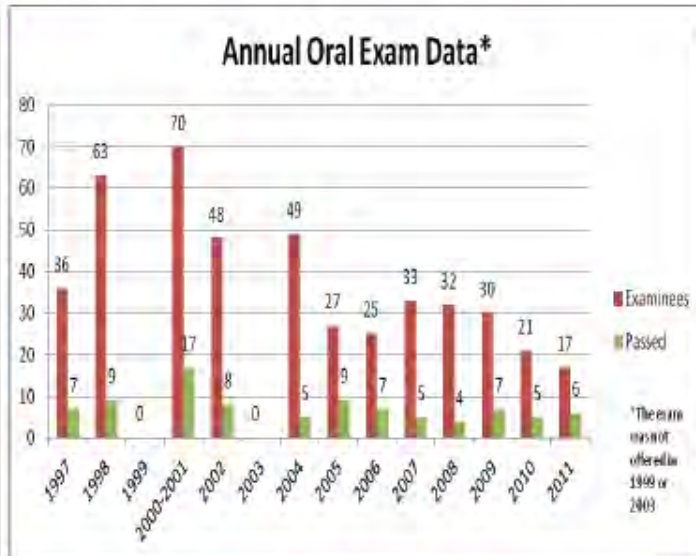


# SPECIAL REPORTS

## 2011 Oregon Credential Testing

In 2011, 49 people sat for the **written** exam, and over 1,000 individuals have attempted it since 2000. In 2011, 17 candidates sat for the **oral** exam and over 450 individuals have attempted it since 1997. Exams are designed by the Consortium for Language Access in the Courts.

American Sign Language (ASL) was added to the list of certifiable languages in the Oregon Judicial Department. ASL interpreters must pass a national specialized legal interpretation exam (SC:L), the Oregon ethics exam and orientation in order to be eligible for certification. Spoken language interpreters must sit for a written English exam as well as ethics and oral interpreting exams.



**Pass Rate by Exam:** The overall pass rate in Oregon is 46.8% for the written exam, 19.7% for the oral exam, and 100% for the ethics exam.

## Revisions to Policies for Certified Interpreter Program

From 1999 to 2012 is a long time. That's how long it had been since we revised the SCA policies for the Certified Court Interpreter Program. Changes implemented on January 1, 2012, reflect a wider diversity of languages used in court, and the development of the interpreting profession.

In 1999, the OJD was still clarifying the use of interpreters. Senate bills clarified the provision of interpreters to parents in juvenile delinquency cases, and also required that district attorneys and executive branch agencies call for certified interpreters in grand jury and contested case hearings. Since then, studies on fatigue and accuracy in interpreting brought the concept of team interpreting and working within a Code of Professional Responsibility to interpreters, judges, and staff.

Changes effective for 2012 highlight refined interpreting perspectives:

- Addition of an ASL Oregon Certified Court Interpreter credential into both policies
- Additional continuing education requirements in the area of ethics
- Establishing Registered Court Interpreter continuing education requirements
- Addition of a Registered Court Interpreter Credential (non-Spanish languages only)
- Revisions to language specific, ethics and general continuing education credits
- Defining Oregon oral examination reciprocity and credential reciprocity

**Court Interpreter Services WOULD LIKE TO THANK EVERYONE** who contributed to making these policy revisions possible. Internal and external stakeholders' support, expertise, feedback, and suggestions have strengthened the applicability of these policies.

## Continuing Education in 2011

**Court Interpreter Services offered 76.5 continuing education credits and over 93.5 hours for 382 Interpreters.**

**Interpreters from nine different states and speakers of 31 languages attended events in Oregon in 2011.**

**Language Specific Training**—CIS facilitated four Spanish language-specific training events and one Russian language-specific training in 2011.

An annual event with the Oregon Law Center trained interpreters of indigenous American languages.

**Guided Court Observation Tours**—Court Interpreter Services led ten, three-hour observation tours of the Multnomah County Courthouse for prospective interpreters of any language. This year 48 interpreters of 15 languages participated in these tours led by CIS staff.

**Language Neutral Training**— A series of three workshops about interpreting at trial were offered by OJD faculty and targeted intermediate and advanced court interpreters. The Honorable Darleen Ortega of the Oregon Court of Appeals also led a town-hall continuing education event to discuss the Oregon appeals process.

**New Interpreter Orientations**—Court Interpreter Services offered three orientations for interpreters in 2011. Fifty-one beginners to the court interpreting process completed part one of orientation, and eight completed a secondary orientation focused on the Code for Professional Responsibility in the Oregon.

### Education and Training Hours 2011



Values move clockwise around the pie chart.

**Ethics Webinars**— CIS offered five ethics webinars for interpreters in nine different states representing 21 different languages. Three presenters joined us from out of state this year to give another perspective on ethical dilemmas and the Code of Professional Responsibility.



*Max Christian and Ed Alletto discuss interpreter ethics during a webinar.*

## Pay it Forward with Mentoring

Court Interpreter Services regularly matches up Oregon Certified Court interpreters with aspiring interpreters in a mentoring program. This supports professional development opportunities, and raises the bar of all court interpreters in Oregon Circuit Courts. In 2011, we mentored 111 interpreters for a total of 255 hours!

The Consortium for Language Access in the Courts, under the auspices of the National Center for State Courts, recognized the OJD mentoring pro-

gram with an award for innovative programs at the 2011 Business Meeting. On a practical level, we are seeing the fruits of our mentoring activities. Many interpreters who have been mentored are now pursuing an OJD professional credential. In 2011, fourteen interpreters completed the Registered Credential by receiving at least five hours of mentoring.

Mentoring and recruitment of new interpreters of all languages go hand in hand. Court Interpreter Services

still actively recruits new interpreters. Spending time with aspiring interpreters also allows us to track the professional retention of interpreters and recruits. We better understand where recruits can get lost along the way and how to help them.

In 2011-13, Court Interpreter Services is specifically focusing on increasing the pool of certified Vietnamese and Khmer language interpreters.

*Written by Melanie DeLeon-Benham, Certification & Training Coordinator*

## Additional Training & Presentations Provided

- January – "How to Work with Interpreters" - University of Oregon Law School
- February – Yamhill County New Court Mediators Training
- February – Indigenous Interpreter Training
- March – New Judges - "Working with Interpreters"- Marion County
- March – OJD's "Take Your Child to Work Day," explained what interpreters do, and helped kids try an interpreting exercise
- April – "Working with Interpreters" - Klamath Falls court staff
- April – Panel for students at Century High School
- April – Presentation to Evergreen High School (ASL interpreting students)
- May – Guest panel for Western Oregon University interpreting students
- May – Job Shadow day with McNary High School students
- June – New Judge's Seminar - "Working with Interpreters"
- September – Job Shadow day with an Italian student - Multnomah County Courts
- October-November – Portland Community College interpreting student mentoring

*Special thanks to Michaëlle Bienvenu, and all the CIS Staff!*

## Staff Photos



# SPECIAL REPORTS

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# SPECIAL REPORTS

## Juvenile Court Programs Overview/Data (2011)



### OREGON JUDICIAL DEPARTMENT: JUVENILE COURT PROGRAMS

Juvenile Court Programs (JCP) is part of the Office of the State Court Administrator. JCP is charged with managing the statewide Citizen Review Board program and the federally funded Juvenile Court Improvement Program (JCIP). JCP is also responsible for managing and coordinating activities for statewide Violence Against Women Act (VAWA) grants, to support courts statewide in how they handle domestic violence cases. JCP provides assistance to trial courts and stakeholder groups on family law issues that relate to juvenile and domestic violence matters, as well as delinquency issues that relate to “cross-over” kids and youth in foster care.

#### JCIP (“Jay-Sip”)



The Juvenile Court Improvement Program (JCIP) is a federally funded program that works to raise the priority and performance of Oregon Juvenile Courts. Under the grants, JCIP activities require ongoing collaboration with DHS, Office of Public Defense Services, Department of Justice, statewide CASA programs, and tribes. The goals and activities of JCIP are closely linked to the federal Child and Family Services Review (CFSR).

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

*For additional information see the JCIP website at:*

<http://courts.oregon.gov/OJD/OSCA/cpsd/courtimprovement/jcip/index.page>

This website will take you to the 2011 Model Dependency Forms, Dependency Benchbook, materials from previous juvenile dependency conferences, educational and training resources, and links to many other recommended sites. You can also view past editions of the JCIP Newsletter.

#### CRB



The Citizen Review Board (CRB), created in 1985 by the Oregon Legislature, is a statewide foster care review program of citizen volunteers to help state courts ensure that case plans and services meet the needs of Oregon’s most vulnerable children and families. Currently, 272 Volunteer Board Members serve on 67 local boards. In 2011, CRB conducted 4,608 case reviews of 5,652 children, saving significant time and resources for Oregon trial courts.

In reviews of cases involving abused or neglected children, local boards invite parents, foster parents, attorneys, caseworkers, court-appointed special advocates (CASAs), other interested parties, and the child, if appropriate, to attend CRB reviews and discuss plans and services for children and families. The board then makes findings and recommendations to the Juvenile Court and the Department of Human Services (DHS).

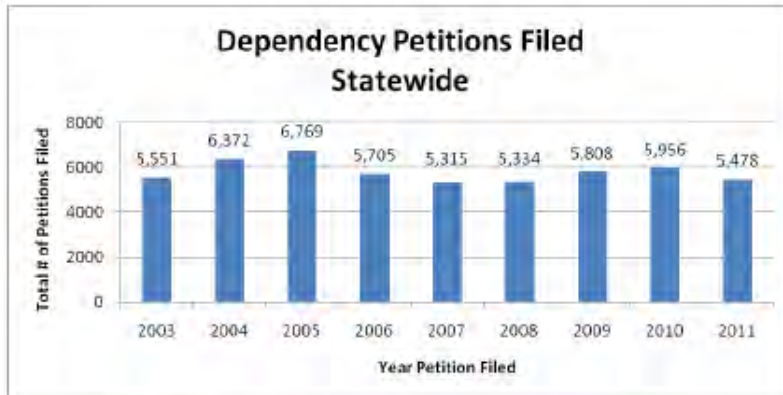
The program advocates for changes in the substitute care system by making recommendations about policies, procedures, and laws to the juvenile court, DHS, and the legislature.

*We provide a citizen voice on the safety, supervision, and stability of children in foster care through impartial case review and advocacy.*

*For more information see the CRB website at:*

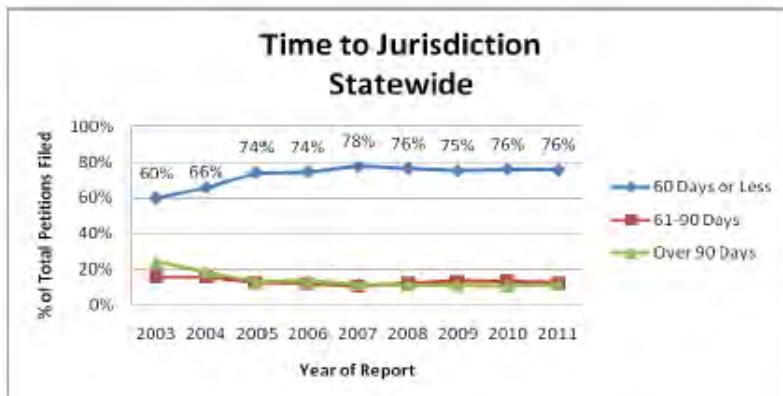
<http://courts.oregon.gov/OJD/OSCA/cpsd/citizenreview/index.page>

# SPECIAL REPORTS



### Juvenile Dependency Proceedings January 1, 2011 to December 31, 2011

	# Proceedings	Average Length (in minutes)
Shelter hearings	3,946	20
Pretrial hearings	3,073	12
Jurisdiction/Disposition (noncontested)	3,560	32
Trials (contested jurisdiction)	287	114
Disposition	615	19
Permanency Hearings	6,886	26
Review Hearings	8,715	21
CRB Reviews	4,608	35



### Citizen Review Board July 1, 2011 – June 30, 2012

Number of CRB Volunteers	272
Total Volunteer Hours (includes training)	32,311
Average Number of Volunteer Hours (includes training)	119
Total Training Hours	3,550
Average Number of Training Hours per Volunteer	13
Average Length of Service	5.31 years

# SPECIAL REPORTS

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## *Juvenile Court Improvement Program (JCIP) – History and Federal Court Improvement Fund Usage*

### **A BRIEF HISTORY OF THE FEDERAL COURT IMPROVEMENT PROGRAM**

The Court Improvement Program was part of federal legislation passed in 1993 to help state courts fulfill the role they were assigned in child welfare cases by Public Law 96 272, passed in 1980 and known as The Adoption Assistance and Child Welfare Act. The Act was intended to create national standards for child welfare cases by requiring that reasonable efforts criteria be met for each case. Public Law 96 272 formalized the role of state courts as overseeing state agency compliance with these and other requirements. The flow of federal money to the state under Title IV E depended on the court finding that the agency was in compliance and had made reasonable efforts.

Implementing the requirements in each local child welfare system required an enormous effort that had mixed results. In 1993 the systems of child welfare practice and court oversight created by PL 96 272 were refined. The Family Support and Preservation Act provisions were added to Title IV B of the Social Security Act, creating new financial support for family services. Additionally, the Federal Court Improvement Program (CIP) was also created, making federal funding available for state courts to assess their processes for dependency cases and for developing and implementing recommendations for improvement. In Oregon, the Juvenile Court Improvement Program (JCIP) was developed.

Adapting to new Oregon and federal laws changed the way business was done in juvenile court. There was a paradigm shift to viewing cases “through the eyes of a child.” The NCJFCJ’s Resource Guidelines established best practices and nationally accepted standards and the principles upon which a judge could rely in making reasonable efforts determinations, and the judge was required to take a leadership role. Oregon’s JCIP was designed to equip judges with practical information and the tools needed to get the job done.

Over the last 15 years, the work of JCIP has been framed by:

1. the 1997 passage of ASFA (Adoptions and Safe Families Act) that put safety, permanency and well being and expeditious permanency at the center of national child welfare policy,
2. the 2000 implementation of the Child and Family Service Reviews (CFSR) – the federal performance audit of child welfare agencies– that made data and outcomes for children in foster care the focus of attention, and
3. the 2004 Pew Commission on Children in Foster Care’s comprehensive report on the child welfare-foster care system recommendations in a section entitled “Strengthening Courts” that focused on monitoring performance measures; collaborating with child welfare agencies and Indian tribes; improving advocacy and representation of parties and therefore the quality of judicial decisions; and orienting court procedure and practice, including judicial training and allocation of resources, so as to enable to courts to effectively serve their oversight role.

The Pew Commission Report was instrumental in securing Congressional authorization that tripled the amount of money granted to CIP. Two additional CIP grants were made available to the states—one to support

# SPECIAL REPORTS

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development of data driven performance measures and another to provide inclusive and multi-disciplinary training.

## OREGON'S USE OF FEDERAL CIP FUNDS

Since receiving federal CIP funds, the Oregon Judicial Department's JCIP has been able to take a leadership role to improve the performance of Oregon's courts in handling child abuse and neglect cases, develop multidisciplinary and collaborative opportunities for all dependency court stakeholders to identify and resolve local barriers to timely permanency, Below are just a few samples of how the funds have been used in Oregon:

- During FFY2010, over 1,500 people representing nearly every stakeholder group in Oregon's child protection system, participated in various educational opportunities supported by JCIP Training Grant Resources.
- Developed and continue to maintain the JCIP website that currently features technical support bulletins, learning modules and self-tests, guides and manuals, program assessments, as well as materials from statewide conferences and summits.
- Developed and kept up-to date the Juvenile Court Dependency Benchbook located on the JCIP website.
- Facilitated and supported a committee of JCIP staff, juvenile judges, DHS compliance officer, and court staff to develop and update legally sufficient statewide Model Juvenile Dependency Forms.
- Developed and continue to provide data report to all courts showing specific outcomes for each county.
- Provided technical assistance to under-performing counties as determined by reported outcomes.
- Supported local courts and child welfare offices with identifying barriers to timely filing of termination of parental rights (TPR) petitions and develop and implement plans to reduce those barriers.
- Participated on and continue to support the Interbranch Juvenile Dependency Workgroup, which consists of representatives from all three branches of government and prioritizes initiatives and efforts to improve outcomes for children and families in Oregon's dependency system. The Education Subcommittee, which is chaired by JCIP staff, provided training for legislators on dependency matters;
- Established the State Court Compliance with ICWA workgroup to improve ICWA compliance.
- In January 2009, Oregon joined the "Safe and Equitable Foster Care Reduction Initiative" supported by Casey Family Programs. In August 2010 Oregon's Chief Justice, Governor, and President of the Oregon Senate signed the "Safe and Equitable Foster Care Reduction Partnership Declaration," along with Casey Family Programs, to emphasize the importance of maintaining or creating lifelong family connections for every child in Oregon. The partnership also underscored the commitment to ensuring that children of color, particularly African American and Native American children are not unfairly overrepresented in foster care.



# SPECIAL REPORTS

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*Citizen Review Board 2009-2011 Biennial Report*

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## **CITIZEN REVIEW BOARD** Oregon's Foster Care Review Program

### **2009-2011 BIENNIAL REPORT**



#### **CRB Mission**

We provide a citizen voice on the safety, stability, and supervision of children in foster care through impartial case review and advocacy.

#### **CRB Vision**

Citizens will shape public policy and actively promote conditions to ensure that every child lives in a safe, secure, healthy, and permanent home, preserving families whenever possible.

*Every Day Counts...*

*in the life of a child in foster care.*

# SPECIAL REPORTS

## MESSAGE FROM THE DIRECTOR



Leola McKenzie, Director of Juvenile Court Programs

Oregon's courts and Citizen Review Board (CRB) play crucial roles in protecting the safety and well-being of Oregon's vulnerable children. In this state, no child enters or leaves foster care without court approval; and no family reunification, adoption, or guardianship happens without court approval. Our courts ensure the basic rights of children and parents are respected when children are within their jurisdiction. It is the courts that have the responsibility for ensuring that public officials meet their legal responsibilities to children of this state – to keep them safe, to secure permanent homes, and to promote their well-being during the time that the state is acting as their parent.

The CRB program supports the role of the court. The 299 volunteer board members who serve on 67 local boards play a key role in assisting the court to provide oversight on behalf of Oregon's children, and bring a community perspective to each case. They provide an invaluable service in guarding the safety, supervision, and stability of children in foster care through impartial case review and advocacy. The judges and staff of Oregon's state court system value the unique role these citizens play.

For the last two years, Oregon courts and CRB have been weakened by budget reductions and furloughs. The CRB reduced or kept vacant 10 positions. Having fewer staff has forced CRB to eliminate the review of juvenile delinquency cases, consolidate boards, and to re-engineer processes to operate on less revenue, while maintaining or improving the delivery of services. The CRB has leveraged technology by developing and implementing the use of ePackets instead of paper copies, transmitting voluminous child welfare reports to volunteer board members electronically. Currently, 62% of our volunteers are receiving ePackets only and another 16% are on a trial period of receiving both the ePacket and paper case material. The CRB is also working to distribute electronic notices and their Findings and Recommendations documents to judges and attorneys.

On behalf of the Oregon Judicial Department, I extend my gratitude to each volunteer for your commitment, time, and energy. Your ongoing support and commitment during these difficult budget times is truly remarkable. Oregon courts, the Department of Human Services (DHS), and the thousands of children and families involved in the foster care system have been well served by competent and dedicated volunteers.

This report provides information on the work of Oregon's Citizen Review Board. In these economically challenging times, it is apparent that the entire child welfare system is struggling to provide mandated and needed services to children and families. Federal and state laws focus on the safety, permanency, and well-being of children and families. Given this context, and in keeping with the CRB's commitment to providing quality recommendations for systemic change in Oregon's child welfare system, this report spotlights promising initiatives, challenges, and recommendations in each of these areas.

Sincerely,

*Leola McKenzie*

Leola McKenzie  
Director of Juvenile Court Programs  
Oregon Judicial Department



# SPECIAL REPORTS

## BIENNIUM AT A GLANCE

### CRB TURNS TWENTY-FIVE

2010 marked the 25<sup>th</sup> year of the Oregon CRB! In 1980, Congress enacted Public law 96-272, the Adoption Assistance and Child Welfare Act. The law emphasized a family focus rather than an exclusive focus on children. Congress wanted first priority to be given to preventing removal of the child from the home. Reunification of the family was to be the primary goal if the child was in substitute care. For the first time, reasonable efforts to prevent removal and to promote reunification were required to be documented in the child welfare agency case plan for a state to receive federal funding for substitute care. PL 96-272 encouraged family involvement in development of the case plan and required six month case reviews for children in substitute care.

DHS (at that time named Children's Services Division) set up an in-house review system to meet federal case review requirements. This in-house review system suffered from the public's perception that an agency reviewing its own actions cannot be truly impartial or objective. There were strong feelings that the reviews should be conducted by independent review boards. In 1985, Oregon's legislature established the Citizen Review Board, a statewide foster care review program of citizen volunteers under the direction of the Oregon

Judicial Department. Today, 67 local boards are ensuring the children in foster care throughout Oregon have plans that lead to safe, permanent homes; meet the needs of the children and family; are implemented in a timely fashion; and comply with all laws.



*Volunteer board members at the 2009 Governor's Volunteer Awards Luncheon. From left: Mary Hill, Nora Schliske, Susan McAnulty, Bill Distad, Toni Phipps, Carl Christman, Jean Cauthorn, Jann Sparks, Gath-erine Leary, Heather Eason, and Cynthia MacKay.*

### GOVERNOR'S VOLUNTEER AWARD

The CRB was selected to receive the 2009 Governor's Volunteer Award in the Statewide Volunteer Program category. These awards are given to recognize individuals and organizations in the state for their dedication, commitment, and determination in promoting and supporting volunteerism in our state.

The CRB was honored at the 2009 Governor's Volunteer Awards Luncheon on Friday, October 2, 2009, at the Salem Conference Center. This event was held in conjunction with the Oregon Civic Engagement Conference. CRB volunteers, staff, and juvenile judges were in attendance to accept the award and honor the work of volunteer board members who dedicate themselves to some of Oregon's most vulnerable children and families.

### CRB TRAINING

The CRB places a high value on supporting its volunteers, staff, and community partners with ongoing continuing education opportunities. Prospective volunteers must complete a 16-hour

You are the eyes and ears of the court, a part of the court's conscience. You are also the eyes and ears of society, and part of its conscience.

Reviewers are one of the few institutions where the problems of the family, the efforts of the State, and the work of the judiciary meet.

You are able to see what is working and what is wrong.

Chief Justice Robert N. Wilentz  
New Jersey Supreme Court

# SPECIAL REPORTS

orientation training prior to beginning their service. Additionally, all volunteers must complete a minimum of eight hours of training each year, including at least one hour specifically dedicated to cultural responsiveness. In the 2009-11 biennium, the CRB conducted 21 orientation trainings for prospective volunteers and, as a group, volunteer board members logged 11,371 hours of training.

The CRB also organizes and sponsors, with assistance from the Juvenile Court Improvement Program, an annual two-day statewide conference called Every Day Counts. The conference focuses on current issues in child welfare and both volunteer board members and community partners are invited to attend. After a one year hiatus due to budget reductions, the conference made a vibrant return in the 2009-11 biennium with a new format - longer workshops focused on practical application of concepts during reviews.



*Yamhill county volunteer board members at the Every Day Counts conference in April 2010. From left: Elizabeth Thompson, Marcene O'Neil, Anne King, and Michal Alkoff.*

The CRB held two conferences in the 2009-11 biennium, each having approximately 225 attendees. Highlights of the conferences included workshops on disproportionality and disparity in child welfare; engaging teens in reviews; assessing parental progress; new DHS policies for relative placements; and a keynote address from Kevin Campbell, founder of the Center for Family Finding and Youth Connectedness.

At the local level, CRB staff organized or assisted in providing over 130 regional and brown bag lunch trainings for volunteer board members and community partners. CRB staff also helped facilitate Juvenile Court Improvement Program events, including the Legislative Road Shows and the annual Model Court Day.

## ELIMINATION OF DELINQUENCY REVIEWS

In response to Oregon's half-billion revenue shortfall in the 2009-11 biennium, the CRB was asked to plan for a general fund budget reduction of \$99,945. Because the CRB had already reduced its general fund budget by \$825,000 since the 2007-09 biennium, planning for the additional cut was extremely challenging. After careful consideration, the CRB discontinued reviews of delinquency cases in August 2010, resulting in staff reductions and the elimination of 11 boards.

Reviews of delinquency cases are not mandated by federal and state law, and the CRB cannot collect federal funds to support them because Oregon opted out of IV-E funding for delinquency cases. With the staff reductions necessary to implement the budget cuts, eliminating delinquency reviews was the only way to not overburden remaining staff and maintain quality reviews of dependency cases.

## CONSOLIDATION OF BOARDS

ORS 419A.090 allows the joining of local boards in contiguous counties if the population is fewer than 100,000. In August 2010, the CRB combined boards in 10 counties into 5 multi-county boards to further reduce costs and improve efficiencies. Parties who are unable to attend a review in-person can participate by phone or videoconference. In fact, 3 multi-county boards have volunteer board members who regularly appear by videoconference.

## CRB ePACKETS

Prior to the 2009-11 biennium, the CRB was spending about a quarter of a million dollars each biennium copying and mailing case material to volunteer board members. In October 2009, the CRB started an ambitious project to send that material electronically. It began by mailing case material on disks (called ePackets) to 19 volunteers who agreed to test the technology.

Three months later, the CRB was ready to roll ePackets out statewide. All volunteer board members were introduced to ePackets during a review day and invited to participate in a three-month trial period where they would receive both the ePacket and paper case material. By the end of the first trial period, the CRB had further enhanced the efficiency and cost effectiveness of ePackets by sending them to board members electronically via the OJD Secure File Transfer site. Today, 62% of

# SPECIAL REPORTS

volunteer board members are receiving ePackets only and another 16% are in the trial period. Additionally, all new volunteers are expected to use ePackets unless they do not have a computer or require and accommodation for a disability.

In October 2010, the CRB also began working with local DHS offices to have them submit case material to the CRB electronically. Up to that point, all DHS offices were either mailing or shuttling paper copies of the material. CRB staff would then scan the material for inclusion in the ePackets. Today, DHS offices in 31 counties are submitting case material to the CRB electronically. This has paved the way for some local courts to also begin accepting filings electronically from DHS.

## COORDINATING REVIEWS

When courts and local boards are not coordinating, their reviews can sometimes occur within a short time of each other. Some judges and community partners consider this duplicative and wasteful. Others feel CRB reviews are different enough that they are actually helpful when held just before a court review. Whether they are helpful or not, there is general recognition that in these times of budget shortages, "duplication" should be eliminated wherever possible.

For the last two years, the CRB has made reducing duplication a priority. CRB staff have been working closely with local courts to define a schedule for CRB and court reviews. In 2010, a team of CRB and DHS representatives from three counties (Lane, Marion, and Washington) began meeting to identify causes of duplication and develop strategies to address them. As a result, CRB staff in those counties started checking the court's case management system for recent or upcoming court hearings before scheduling reviews. This practice will be implemented statewide in April 2012. The DHS/CRB Memorandum of Understanding was also updated to allow cancellation of additional CRB reviews based on certain upcoming hearings.

## ESTABLISHING AN ADVISORY COMMITTEE

In July 2010, a CRB Advisory Committee of 15 volunteer board members from across the state was established to provide input and advise to the CRB Director on matters affecting CRB policy and administration. Committee members participate in a monthly conference call and occasionally meet in-person. In the 2009-11 biennium, committee

members provided guidance to the CRB Director on implementation of ePackets, budget reductions, staffing changes, training programs, and systems issues.



*Clatsop County volunteer board members. From left: Dan Leedom, Joan Pratt, Raedetta Castle, Phyllis Castle, William Berg, and Rodney Merrill.*

## VOLUNTEER BOARD MEMBER POLICY MANUAL UPDATE

Beginning in January 2009, a team of CRB staff and volunteer board members started drafting a manual of policies and procedures that directly impact volunteer board members. Many of the policies and procedures were clarifications of those already in effect while others were entirely new. A set of professional standards was established for volunteer board members, and a formal procedure was developed for recommending whether prospective board members could continue with the appointment process based on skills demonstrated during the orientation training. The manual was sent to all volunteer board members for review and comment prior to being finalized on April 1, 2010.

## CASE NOTES SUPPLEMENTAL SHEET

The Case Notes Supplemental Sheet is a tool that provides volunteer board members with information on relevant laws and policies and assists them in identifying areas of focus for each finding required during reviews. In April 2010, the CRB's Cultural Competency Committee, composed of both CRB staff and volunteer board members, updated the supplemental sheet with information to help board members ensure child welfare case plans are culturally appropriate and comply with Title VI of the Civil Rights Act, the Indian Child Welfare Act, and the Americans with Disabilities Act.

# SPECIAL REPORTS

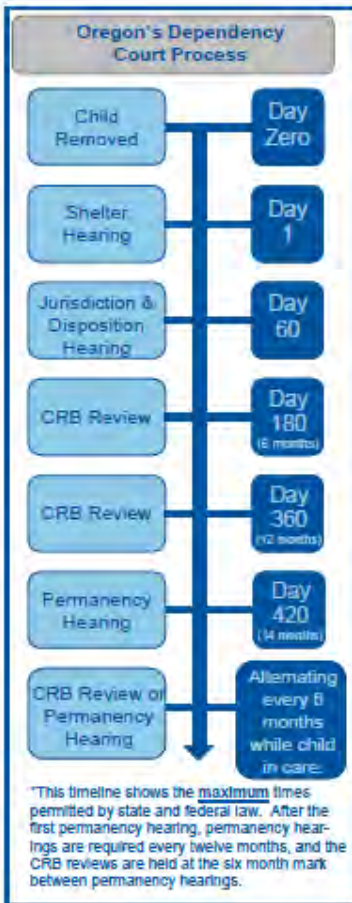
## WHO ARE THE CHILDREN THE CRB REVIEWS?

Federal regulations require periodic reviews of children in foster to ensure their placements and services are appropriate and timely. These reviews begin 6 months after a child enters care and continue at least every 6 months until the child leaves care. In Oregon, the courts and CRB share responsibility for conducting these reviews. Below is a diagram of Oregon's dependency court process which shows this alternating review schedule.

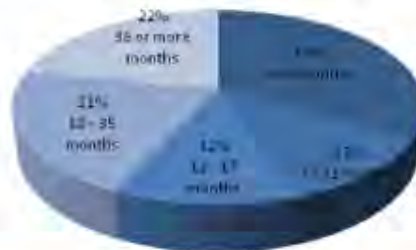
This report provides information about the children whose cases were reviewed by the CRB between July 1, 2009 and June 30, 2011. It is important to remember that these are not all of the cases that are managed by DHS. According to DHS data, 20% of the children who enter foster care are returned home within three weeks; therefore these cases are not reviewed by CRB. In addition, CRB does not review

cases when children are able to stay in the home while families receive services, or cases that are being investigated. Thus, unless otherwise noted, the statistics and other descriptive information in this report are limited to the cases of those children in foster care for six months or longer who were reviewed by the CRB.

The CRB, therefore, has a unique perspective on children and families who are involved in the foster care system. While one third of the cases that are reviewed each month are "new" to the CRB, these children have actually been in foster care for six months. About half of the cases reviewed each month are of those children who have been in care between one and three years. Nearly a quarter of the cases reviewed each month involve children who have been in foster care for three years or longer.



Length of Time in Foster Care at Time of CRB Review  
(includes only dependency reviews)



Age		
	Children Reviewed by CRB*	Oregon Children**
Under 6 Years	37.2%	32.4%
6 - 11 Years	26.5%	33.8%
12 - 17 Years	31.1%	33.8%

Race/Ethnicity		
	Children Reviewed by CRB*	Oregon Children**
African American	4.7%	2.3%
Native American	8.0%	1.7%
Asian/Pacific Islander	1.1%	4.1%
Caucasian	69.9%	66.0%
Hispanic	14.8%	20.8%

\*Includes only dependency reviews.  
\*\*2010 American Community Survey 1-Year Estimates, U.S. Census Bureau.

# SPECIAL REPORTS

## SPOTLIGHT ON SAFETY OF CHILDREN IN CARE

News headlines and special reports about abuse in foster care cause serious concerns. When children are removed from their homes and placed in foster care, DHS must ensure that they are safe.

### PROMISING INITIATIVES

- The Moving Beyond Foster Care initiative is dedicated to safely and equitably reducing the number of children in foster care and improving the lives of the children who remain in foster care. This initiative has brought together DHS, the governor, the State Commission on Children and Families, Oregon courts, legislative leaders, and community stakeholders to develop coordinated strategies for long-term, sustainable change.
- DHS efforts to shift the paradigm from a "removal system" to "upfront" community-based, culturally competent services to support families are continuing and realizing positive results in some parts of the state where they have developed community-based systems that support family preservation.
- Courts Catalyzing Change initiative provides strategies, and tools to assist dependency courts in taking specific actions to reduce racial disproportionality and disparate treatment of children and families of color.
- DHS convened the Foster Care Safety Team that delivered findings and recommendations for improving the safety of children in foster care. The team's highest priority for action was centered on three areas that the team felt must be resolved in order to move toward ending abuse in foster care: workload, communication, and documentation.

### CHALLENGES

The CRB has said for many years that, for the most part, DHS is an agency with sound policies in place. We are concerned, however, that somewhere between policy development and line implementation, there is a breakdown. Volunteer board members routinely express concern about failure to implement policy consistently. The current budget environment that has resulted in reduction of staff in DHS heightens our concern in this area.

Citizen Review Board 2009-2011 Biennial Report

Frequent, quality visits by caseworkers with children in foster care are essential to their safety and well-being at all ages. The policy is there, but implementation has always been a challenge, and we see it getting worse. The CRB stands ready to assist DHS in any way to monitor policy implementation, especially as it relates to the safety of children in foster care.

### RECOMMENDATIONS

- Consistent implementation of policy regarding face to face visits between caseworkers and children in foster care, including visits in the foster home.
- Consistent implementation of certification and training policies to ensure that foster parents are adequately prepared to meet the needs of children in their care.
- Consistent and ongoing implementation of the new relative search and engagement policy to provide opportunities for foster children to be placed with or have connections with relatives.



Citizen Review Board,  
Thank you for  
meeting with me.  
I felt heard for the  
first time in the  
DHS system. My son  
is getting services  
and counseling. I  
feel like this is thanks  
to your  
intervention. The  
situation has  
improved.

Thank you for all you  
have done.

Sincerely,  
KM,  
Parent of Child

# SPECIAL REPORTS

## SPOTLIGHT ON PERMANENCY FOR CHILDREN IN CARE

Volunteer board members value stability and permanency for children in foster care. For those children who must be in foster care, there should be few changes in foster care placements, and reasonable efforts must be made for them to achieve permanency, preferably by returning home, in a reasonable time. Volunteer board members have a close-up view of the complex problems families of abused and neglected children experience: alcohol and drug abuse, domestic violence, law enforcement involvement, mental health issues, cognitive difficulties, and inadequate housing. Each of these factors can negatively impact stability.

### PROMISING INITIATIVES

- Wrap-around services for children with high behavior and mental health needs were implemented in three project sites.
- DHS updated Oregon Administrative Rules related to the agency's obligation to search out, notify, and engage relatives. Findings from federal Child and Family Service Reviews indicate that relative placement is strongly associated with placement stability and achieving permanency through reunification or permanent placement with a relative.

### CHALLENGES

- Oregon's ongoing budget crisis has resulted in fewer services being available. Caseworkers are more frequently reporting to CRBs that due to budget cuts, a previously court ordered service or CRB recommended service is no longer available or there are long wait lists due to reduced services. Although we acknowledge that the budget situation is real, there are no exceptions in federal or state law regarding reasonable and active efforts.
- CRB collected data on relative engagement and agency efforts to search for and place children with relatives. Of the 1,052 children reviewed during the months of April and May 2010, CRB found that 69% were placed with a relative or someone known to them prior to removal, and the agency made diligent efforts since the last review or court hearing in 70% of the cases. For children with APPLA plans (long term foster care), only 13% were placed with relatives.

Citizen Review Board 2009-2011 Biennial Report

### RECOMMENDATIONS

- Wrap Around Services need to be implemented statewide.
- DHS needs to work with other entities to ensure that limited available community services are prioritized to address the needs of foster children and their parents.
- DHS should encourage collaborations with local community groups, faith based organizations, and not-for-profits to find alternatives for the services that children and families need.
- DHS and the Juvenile Court Improvement Program should provide cross-training for the people involved in the child welfare system (caseworkers, foster parents, attorneys, judges, CRB volunteer board members, and court appointed special advocates) on relative rules and engaging families, because increasing relative placement and engagement in the lives of foster children may well be the best way to improve outcomes for kids and increase confidence in the child welfare system.



Safety and security don't just happen, they are the result of collective consensus and public investment. We owe our children, the most vulnerable citizens in our society, a life free of violence and fear.

Nelson Mandela



# SPECIAL REPORTS

## SPOTLIGHT ON WELL-BEING OF CHILDREN IN CARE

When children are in foster care, the state is essentially acting as their parent. Federal law requires DHS to ensure the well-being of children in foster care. Volunteer board members bring the community perspective about the well-being and supervision for children.

### PROMISING INITIATIVES

- The CRB works closely with the Juvenile Court Improvement Program and Oregon trial courts to help establish local policies for courts to consult with children during permanency hearings.
- The Federal Fostering Connections to Success and Increasing Adoptions Act was passed and implemented in Oregon, allowing the state to receive federal (IV-E) support for certain children in foster care, adoption, and subsidized guardianships until age 21.

### CHALLENGES

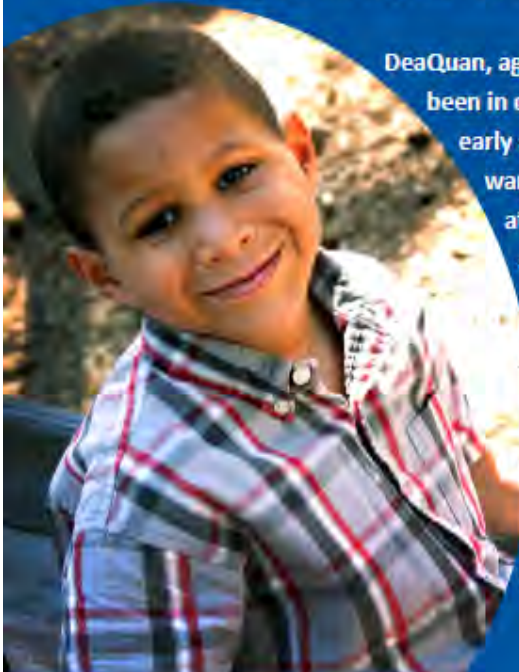
- All children need support and advocacy to ensure educational success, which leads to successful adult lives. Educational stability is an important component to success. Foster children face unique challenges including: the consequences of their abuse and neglect, consequences they experience as they change foster homes which may mean a change in schools, and delayed academic progress and loss of credits due to school disruptions. CRB participated in a national data collection effort on meeting the educational needs of children in foster care. We collected educational data on all CRB reviews conducted between July 1, 2009 through December 31, 2009. The CRB found: 26% of children age 3-5 were not enrolled or assessed for Head Start or another early childhood educational program; 27% of children age 16 or older were not on track to graduate or receive a GED; and only 32% of children reviewed for the first time by the CRB were able to remain in their original school at the time of placement into foster care.
- Transition planning policies are not consistently implemented by DHS workers and there are not enough Independent Living Program services to meet the needs of teens in foster care.

### RECOMMENDATIONS

- Local Moving Beyond Foster Care (Casey) teams and local Model Court teams should encourage involvement of educational representatives to engage them on the issues and possible collaborative solutions to better meet the needs of children in foster care.
- DHS staff should consistently implement policies related to educational assessments, special education services, and Independent Living and Transitions services.

*Every Day Counts...*

*...in the life of a child in foster care.*



DeaQuan, age six, has been in care since an early age. He is very warm and affectionate, and loves being around people. Having already spent too many birthdays and holidays with several different families, it's time he has one of his own.

Our special thanks to the "Heart Gallery of Lane County—a Family for Every Child," for providing the information and photo at left. Their mission - "to find a loving permanent family for every waiting Oregon foster child." For more information visit their website at:

[www.afamilyforeverychild.org](http://www.afamilyforeverychild.org)

# SPECIAL REPORTS

## CRB STATISTICS 2009 - 2011 BIENNIUM

COUNTY	CRB REVIEWS*	CHILDREN REVIEWED**	INTERESTED PARTIES IN ATTENDANCE	BOARD DAYS	AVERAGE MINUTES PER CRB REVIEW
Baker	90	62	412	24	38
Benton	77	64	347	13	36
Clackamas	463	441	1823	89	33
Clatsop	228	210	950	36	29
Columbia	211	203	723	30	32
Coos	377	478	1556	55	33
Crook	64	57	253	20	39
Curry	88	80	259	16	31
Deschutes	242	205	1064	48	43
Douglas	492	474	2426	60	34
Grant	32	13	131	8	39
Harney	55	40	281	12	49
Hood River	65	43	303	12	31
Jackson	676	582	3133	99	33
Jefferson	76	66	270	17	42
Josephine	393	379	1636	56	34
Klamath	495	371	2089	83	29
Lake	20	17	57	7	38
Lane	1852	1595	7378	227	32
Lincoln	267	196	1352	47	38
Linn	401	327	1633	57	32
Malheur	145	144	537	28	42
Marion	1460	1390	5114	241	36
Morrow	34	29	81	13	33
Multnomah	492	507	1082	116	30
Polk	282	216	863	47	36
Tillamook	92	87	439	13	32
Umatilla	314	286	1301	47	34
Union	84	63	412	24	35
Wallowa	14	10	76	6	42
Wasco	192	159	839	31	30
Washington	566	707	2076	143	40
Yamhill	210	260	1023	28	37
<b>STATEWIDE</b>	<b>10549</b>	<b>9761</b>	<b>41919</b>	<b>1753</b>	<b>34</b>

\*Information in this table on CRB Reviews includes Dependency and Delinquency reviews during the time period.  
 \*\*A child reviewed twice or more only counted once.

# SPECIAL REPORTS

## Summary Level ORBITS Reports

### BSU003A – Summary Cross Reference Listing and Packages

**Judicial Dept**

Summary Cross Reference Listing and Packages  
2013-15 Biennium

Agency Number: 19800  
BAM Analyst: Erickson, Kay  
Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Judicial Compensation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Judicial Compensation	021	0	Phase-in	Essential Packages
010-00-00-00000	Judicial Compensation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Judicial Compensation	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	050	0	Fundshifts	Essential Packages
010-00-00-00000	Judicial Compensation	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Judicial Compensation	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Judicial Compensation	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Judicial Compensation	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Judicial Compensation	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Judicial Compensation	211	0	2012 Legislative Session Court of Appeals Panel	Policy Packages
010-00-00-00000	Judicial Compensation	212	0	Judicial Compensation	Policy Packages
087-00-00-00000	eCourt Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-00-00-00000	eCourt Debt Service	021	0	Phase-in	Essential Packages
087-00-00-00000	eCourt Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	eCourt Debt Service	031	0	Standard Inflation	Essential Packages
087-00-00-00000	eCourt Debt Service	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	eCourt Debt Service	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	eCourt Debt Service	050	0	Fundshifts	Essential Packages
087-00-00-00000	eCourt Debt Service	060	0	Technical Adjustments	Essential Packages

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8:51 AM

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Summary Cross Reference Listing and Packages  
BSU-003A

# SPECIAL REPORTS

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2013-15 Biennium**

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087-00-00-00000	eCourt Debt Service	082	0	September 2012 E-Board	Policy Packages
087-00-00-00000	eCourt Debt Service	083	0	December 2012 E-Board	Policy Packages
087-00-00-00000	eCourt Debt Service	090	0	Analyst Adjustments	Policy Packages
087-00-00-00000	eCourt Debt Service	201	0	Oregon eCourt Debt Service	Policy Packages
088-00-00-00000	Capital Improvement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvement	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvement	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvement	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvement	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvement	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvement	082	0	September 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvement	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvement	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages

11/15/12  
8:51 AM

Page 2 of 9

Summary Cross Reference Listing and Packages  
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**BAM Analyst: Erickson, Kay**  
**Budget Coordinator: Fagan, John - (503)986-5403**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	216	0	Supreme Court Building Preservation	Policy Packages
100-00-00-00000	Trial Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Trial Courts	021	0	Phase-in	Essential Packages
100-00-00-00000	Trial Courts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Trial Courts	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Trial Courts	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Trial Courts	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Trial Courts	050	0	Fundshifts	Essential Packages
100-00-00-00000	Trial Courts	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Trial Courts	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Trial Courts	082	0	September 2012 E-Board	Policy Packages
100-00-00-00000	Trial Courts	083	0	December 2012 E-Board	Policy Packages
100-00-00-00000	Trial Courts	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Trial Courts	203	0	Circuit Courts Service Level Staff Resource Needs	Policy Packages
100-00-00-00000	Trial Courts	204	0	Circuit Courts Treatment Court Staff Resource Needs	Policy Packages

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Summary Cross Reference Listing and Packages  
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**Judicial Dept**

**Summary Cross Reference Listing and Packages**  
**2013-15 Biennium**

**Agency Number: 19800**  
**BAM Analyst: Erickson, Kay**  
**Budget Coordinator: Fagan, John - (503)986-5403**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
100-00-00-00000	Trial Courts	205	0	Circuit Courts Pro Se Facilitation	Policy Packages
100-00-00-00000	Trial Courts	210	0	Specialty Courts Grants	Policy Packages
101-00-00-00000	Appellate/Tax Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	Appellate/Tax Courts	021	0	Phase-in	Essential Packages
101-00-00-00000	Appellate/Tax Courts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
101-00-00-00000	Appellate/Tax Courts	031	0	Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	033	0	Exceptional Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	050	0	Fundshifts	Essential Packages
101-00-00-00000	Appellate/Tax Courts	060	0	Technical Adjustments	Essential Packages
101-00-00-00000	Appellate/Tax Courts	070	0	Revenue Shortfalls	Policy Packages
101-00-00-00000	Appellate/Tax Courts	082	0	September 2012 E-Board	Policy Packages
101-00-00-00000	Appellate/Tax Courts	083	0	December 2012 E-Board	Policy Packages
101-00-00-00000	Appellate/Tax Courts	090	0	Analyst Adjustments	Policy Packages
101-00-00-00000	Appellate/Tax Courts	211	0	2012 Legislative Session Court of Appeals Panel	Policy Packages
102-00-00-00000	Administration and Central Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
102-00-00-00000	Administration and Central Support	021	0	Phase-in	Essential Packages
102-00-00-00000	Administration and Central Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
102-00-00-00000	Administration and Central Support	031	0	Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	050	0	Fundshifts	Essential Packages

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Summary Cross Reference Listing and Packages  
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# SPECIAL REPORTS

**Judicial Dept**

**Summary Cross Reference Listing and Packages**  
2013-15 Biennium

Agency Number: 19800  
BAM Analyst: Erickson, Kay  
Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
102-00-00-00000	Administration and Central Support	060	0	Technical Adjustments	Essential Packages
102-00-00-00000	Administration and Central Support	070	0	Revenue Shortfalls	Policy Packages
102-00-00-00000	Administration and Central Support	082	0	September 2012 E-Board	Policy Packages
102-00-00-00000	Administration and Central Support	083	0	December 2012 E-Board	Policy Packages
102-00-00-00000	Administration and Central Support	090	0	Analyst Adjustments	Policy Packages
102-00-00-00000	Administration and Central Support	206	0	Statewide Improvement, Education and Standardization S	Policy Packages
102-00-00-00000	Administration and Central Support	207	0	Oregon eCourt Technical Operations and Training Staff Re	Policy Packages
102-00-00-00000	Administration and Central Support	208	0	Centralization and Analysis Staff Resource Needs	Policy Packages
102-00-00-00000	Administration and Central Support	209	0	Family Law Program	Policy Packages
200-00-00-00000	Mandated Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	Mandated Payments	021	0	Phase-in	Essential Packages
200-00-00-00000	Mandated Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Mandated Payments	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Mandated Payments	050	0	Fundshifts	Essential Packages
200-00-00-00000	Mandated Payments	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Mandated Payments	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Mandated Payments	082	0	September 2012 E-Board	Policy Packages
200-00-00-00000	Mandated Payments	083	0	December 2012 E-Board	Policy Packages
200-00-00-00000	Mandated Payments	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Mandated Payments	213	0	Contract Interpreter Rate Increase - Mandated Payments	Policy Packages

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Summary Cross Reference Listing and Packages  
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# SPECIAL REPORTS

**Judicial Dept**

**Summary Cross Reference Listing and Packages**  
**2013-15 Biennium**

**Agency Number: 19800**

**BAM Analyst: Erickson, Kay**

**Budget Coordinator: Fagan, John - (503)986-5403**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
210-00-00-00000	3rd Party Debt Collection	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
210-00-00-00000	3rd Party Debt Collection	021	0	Phase-in	Essential Packages
210-00-00-00000	3rd Party Debt Collection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
210-00-00-00000	3rd Party Debt Collection	031	0	Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	050	0	Fundshifts	Essential Packages
210-00-00-00000	3rd Party Debt Collection	060	0	Technical Adjustments	Essential Packages
210-00-00-00000	3rd Party Debt Collection	070	0	Revenue Shortfalls	Policy Packages
210-00-00-00000	3rd Party Debt Collection	082	0	September 2012 E-Board	Policy Packages
210-00-00-00000	3rd Party Debt Collection	083	0	December 2012 E-Board	Policy Packages
210-00-00-00000	3rd Party Debt Collection	090	0	Analyst Adjustments	Policy Packages
220-00-00-00000	External Pass-Throughs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
220-00-00-00000	External Pass-Throughs	021	0	Phase-in	Essential Packages
220-00-00-00000	External Pass-Throughs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
220-00-00-00000	External Pass-Throughs	031	0	Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	032	0	Above Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	033	0	Exceptional Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	050	0	Fundshifts	Essential Packages
220-00-00-00000	External Pass-Throughs	060	0	Technical Adjustments	Essential Packages
220-00-00-00000	External Pass-Throughs	070	0	Revenue Shortfalls	Policy Packages
220-00-00-00000	External Pass-Throughs	082	0	September 2012 E-Board	Policy Packages

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**Judicial Dept**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 19800  
BAM Analyst: Erickson, Kay  
Budget Coordinator: Fagan, John - (503)986-5403**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
220-00-00-00000	External Pass-Throughs	083	0	December 2012 E-Board	Policy Packages
220-00-00-00000	External Pass-Throughs	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Revenue Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-00-00-00000	Revenue Management	021	0	Phase-in	Essential Packages
300-00-00-00000	Revenue Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Revenue Management	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Revenue Management	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Revenue Management	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Revenue Management	050	0	Fundshifts	Essential Packages
300-00-00-00000	Revenue Management	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Revenue Management	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Revenue Management	082	0	September 2012 E-Board	Policy Packages
300-00-00-00000	Revenue Management	083	0	December 2012 E-Board	Policy Packages
300-00-00-00000	Revenue Management	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	State Court Facilities Security Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	State Court Facilities Security Account	021	0	Phase-in	Essential Packages
400-00-00-00000	State Court Facilities Security Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	State Court Facilities Security Account	031	0	Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	050	0	Fundshifts	Essential Packages
400-00-00-00000	State Court Facilities Security Account	060	0	Technical Adjustments	Essential Packages

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**Judicial Dept**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 19800  
BAM Analyst: Erickson, Kay  
Budget Coordinator: Fagan, John - (503)986-5403**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
400-00-00-00000	State Court Facilities Security Account	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	State Court Facilities Security Account	082	0	September 2012 E-Board	Policy Packages
400-00-00-00000	State Court Facilities Security Account	083	0	December 2012 E-Board	Policy Packages
400-00-00-00000	State Court Facilities Security Account	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	State Court Facilities Security Account	214	0	Local Court Facilities Infrastructure	Policy Packages
400-00-00-00000	State Court Facilities Security Account	215	0	Local Court Security Systems Standardization	Policy Packages
500-00-00-00000	eCourt Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	eCourt Program	021	0	Phase-in	Essential Packages
500-00-00-00000	eCourt Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	eCourt Program	031	0	Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	eCourt Program	050	0	Fundshifts	Essential Packages
500-00-00-00000	eCourt Program	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	eCourt Program	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	eCourt Program	082	0	September 2012 E-Board	Policy Packages
500-00-00-00000	eCourt Program	083	0	December 2012 E-Board	Policy Packages
500-00-00-00000	eCourt Program	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	eCourt Program	202	0	Oregon eCourt Program	Policy Packages
600-00-00-00000	Governor's Adjustment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
600-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages
600-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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Summary Cross Reference Listing and Packages  
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**Judicial Dept**

**Summary Cross Reference Listing and Packages**  
**2013-15 Biennium**

**Agency Number: 19800**  
**BAM Analyst: Erickson, Kay**  
**Budget Coordinator: Fagan, John - (503)986-5403**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
600-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	050	0	Fundshifts	Essential Packages
600-00-00-00000	Governor's Adjustment	060	0	Technical Adjustments	Essential Packages
600-00-00-00000	Governor's Adjustment	070	0	Revenue Shortfalls	Policy Packages
600-00-00-00000	Governor's Adjustment	082	0	September 2012 E-Board	Policy Packages
600-00-00-00000	Governor's Adjustment	083	0	December 2012 E-Board	Policy Packages
600-00-00-00000	Governor's Adjustment	090	0	Analyst Adjustments	Policy Packages
900-00-00-00000	Justice System Surcharge Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
900-00-00-00000	Justice System Surcharge Account	021	0	Phase-in	Essential Packages
900-00-00-00000	Justice System Surcharge Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Justice System Surcharge Account	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	050	0	Fundshifts	Essential Packages
900-00-00-00000	Justice System Surcharge Account	060	0	Technical Adjustments	Essential Packages
900-00-00-00000	Justice System Surcharge Account	070	0	Revenue Shortfalls	Policy Packages
900-00-00-00000	Justice System Surcharge Account	082	0	September 2012 E-Board	Policy Packages
900-00-00-00000	Justice System Surcharge Account	083	0	December 2012 E-Board	Policy Packages
900-00-00-00000	Justice System Surcharge Account	090	0	Analyst Adjustments	Policy Packages

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## BSU004A – Cross Reference Listing and Packages

### Judicial Dept

Policy Package List by Priority  
2013-15 Biennium

Agency Number: 19800

BAM Analyst: Erickson, Kay

Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description			
0	070	Revenue Shortfalls	010-00-00-00000	Judicial Compensation			
			087-00-00-00000	eCourt Debt Service			
			088-00-00-00000	Capital Improvement			
			089-00-00-00000	Capital Construction			
			100-00-00-00000	Trial Courts			
			101-00-00-00000	Appellate/Tax Courts			
			102-00-00-00000	Administration and Central Support			
			200-00-00-00000	Mandated Payments			
			210-00-00-00000	3rd Party Debt Collection			
			220-00-00-00000	External Pass-Throughs			
			300-00-00-00000	Revenue Management			
			400-00-00-00000	State Court Facilities Security Account			
			500-00-00-00000	eCourt Program			
			600-00-00-00000	Governor's Adjustment			
			900-00-00-00000	Justice System Surcharge Account			
			082	082	September 2012 E-Board	010-00-00-00000	Judicial Compensation
						087-00-00-00000	eCourt Debt Service
						088-00-00-00000	Capital Improvement
						089-00-00-00000	Capital Construction
						100-00-00-00000	Trial Courts
101-00-00-00000	Appellate/Tax Courts						
102-00-00-00000	Administration and Central Support						
200-00-00-00000	Mandated Payments						

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Policy Package List by Priority  
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**Judicial Dept**

Policy Package List by Priority  
2013-15 Biennium

Agency Number: 19800

BAM Analyst: Erickson, Kay

Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	September 2012 E-Board	210-00-00-00000	3rd Party Debt Collection
			220-00-00-00000	External Pass-Throughs
			300-00-00-00000	Revenue Management
			400-00-00-00000	State Court Facilities Security Account
			500-00-00-00000	eCourt Program
			600-00-00-00000	Governor's Adjustment
	083	December 2012 E-Board	900-00-00-00000	Justice System Surcharge Account
			010-00-00-00000	Judicial Compensation
			087-00-00-00000	eCourt Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
			100-00-00-00000	Trial Courts
			101-00-00-00000	Appellate/Tax Courts
			102-00-00-00000	Administration and Central Support
			200-00-00-00000	Mandated Payments
			210-00-00-00000	3rd Party Debt Collection
			220-00-00-00000	External Pass-Throughs
			300-00-00-00000	Revenue Management
			090	Analyst Adjustments
	500-00-00-00000	eCourt Program		
	600-00-00-00000	Governor's Adjustment		
	900-00-00-00000	Justice System Surcharge Account		
	010-00-00-00000	Judicial Compensation		

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**Judicial Dept**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 19800**

**BAM Analyst: Erickson, Kay**

**Budget Coordinator: Fagan, John - (503)986-5403**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	087-00-00-00000	eCourt Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
			100-00-00-00000	Trial Courts
			101-00-00-00000	Appellate/Tax Courts
			102-00-00-00000	Administration and Central Support
			200-00-00-00000	Mandated Payments
			210-00-00-00000	3rd Party Debt Collection
			220-00-00-00000	External Pass-Throughs
			300-00-00-00000	Revenue Management
			400-00-00-00000	State Court Facilities Security Account
			500-00-00-00000	eCourt Program
			600-00-00-00000	Governor's Adjustment
			900-00-00-00000	Justice System Surcharge Account
	201	Oregon eCourt Debt Service	087-00-00-00000	eCourt Debt Service
	202	Oregon eCourt Program	500-00-00-00000	eCourt Program
	203	Circuit Courts Service Level Staff Resource Ne	100-00-00-00000	Trial Courts
	204	Circuit Courts Treatment Court Staff Resource	100-00-00-00000	Trial Courts
	205	Circuit Courts Pro Se Facilitation	100-00-00-00000	Trial Courts
	206	Statewide Improvement, Education and Stand:	102-00-00-00000	Administration and Central Support
	207	Oregon eCourt Technical Operations and Trair	102-00-00-00000	Administration and Central Support
	208	Centralization and Analysis Staff Resource Ne	102-00-00-00000	Administration and Central Support
	209	Family Law Program	102-00-00-00000	Administration and Central Support

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Policy Package List by Priority  
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**Judicial Dept**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 19800**

**BAM Analyst: Erickson, Kay**

**Budget Coordinator: Fagan, John - (503)986-5403**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	210	Specialty Courts Grants	100-00-00-00000	Trial Courts
	211	2012 Legislative Session Court of Appeals Par	010-00-00-00000 101-00-00-00000	Judicial Compensation Appellate/Tax Courts
	212	Judicial Compensation	010-00-00-00000	Judicial Compensation
	213	Contract Interpreter Rate Increase - Mandated	200-00-00-00000	Mandated Payments
	214	Local Court Facilities Infrastructure	400-00-00-00000	State Court Facilities Security Account
	215	Local Court Security Systems Standardization	400-00-00-00000	State Court Facilities Security Account
	216	Supreme Court Building Preservation	089-00-00-00000	Capital Construction

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# SPECIAL REPORTS

**BDV001A – Agency Worksheet – Revenues and Expenditures (Agency/SCR)**

*Judicial Dept*

*Agency Number: 19800*

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	711,004	711,004	-	711,004	-	-
3400 Other Funds Ltd	18,137,053	41,306,584	-	41,306,584	6,719,737	6,719,737
6400 Federal Funds Ltd	-	188,228	-	188,228	385,006	385,006
All Funds	18,848,057	42,205,816	-	42,205,816	7,104,743	7,104,743
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	(711,004)	-	(711,004)	-	-
3400 Other Funds Ltd	-	(24,608,136)	(2,770,423)	(27,378,559)	(1,770,048)	(1,770,048)
8800 General Fund Revenue	-	-	2,770,423	2,770,423	-	-
6400 Federal Funds Ltd	-	-	-	-	(385,006)	(385,006)
All Funds	-	(25,319,140)	-	(25,319,140)	(2,155,054)	(2,155,054)
<b>TOTAL BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	711,004	-	-	-	-	-
3400 Other Funds Ltd	18,137,053	16,698,448	(2,770,423)	13,928,025	4,949,689	4,949,689
8800 General Fund Revenue	-	-	2,770,423	2,770,423	-	-
6400 Federal Funds Ltd	-	188,228	-	188,228	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$18,848,057</b>	<b>\$16,886,676</b>	<b>-</b>	<b>\$16,886,676</b>	<b>\$4,949,689</b>	<b>\$4,949,689</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>0050 General Fund Appropriation</b>						
8000 General Fund	273,689,188	342,262,371	4,347,255	346,609,626	389,047,633	392,956,461
8030 General Fund Debt Svc	10,662,324	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
All Funds	284,351,512	359,234,028	7,634,174	366,868,202	407,181,008	411,089,836
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	94,955	61,567	-	61,567	80,000	80,000
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	64,549,804	-	-	-	-	-
<b>0227 State Court Fees</b>						
3400 Other Funds Ltd	44,748,062	16,323,143	-	16,323,143	5,567,072	5,567,072
8800 General Fund Revenue	50,463,888	78,255,557	-	78,255,557	118,240,505	118,240,505
All Funds	95,211,950	94,578,700	-	94,578,700	123,807,577	123,807,577
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	109,392,821	16,384,710	-	16,384,710	5,647,072	5,647,072
8800 General Fund Revenue	50,463,888	78,255,557	-	78,255,557	118,240,505	118,240,505
<b>TOTAL LICENSES AND FEES</b>	<b>\$159,856,709</b>	<b>\$94,640,267</b>	<b>-</b>	<b>\$94,640,267</b>	<b>\$123,887,577</b>	<b>\$123,887,577</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	371,015	-	-	-	-	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	4,168,636	3,451,771	-	3,451,771	3,617,022	3,617,022
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	106,992,836	137,804,285	-	137,804,285	122,982,566	122,982,566
8800 General Fund Revenue	-	40,540,216	-	40,540,216	-	-
All Funds	106,992,836	178,344,501	-	178,344,501	122,982,566	122,982,566
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	5,420,000	6,100,000	15,926,592	22,026,592	326,592	-
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	12,925,000	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
3400 Other Funds Ltd	18,345,000	6,100,000	15,926,592	22,026,592	326,592	-
<b>TOTAL BOND SALES</b>	<b>\$18,345,000</b>	<b>\$6,100,000</b>	<b>\$15,926,592</b>	<b>\$22,026,592</b>	<b>\$326,592</b>	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	174,966	-	-	-	-	-
<b>SALES INCOME</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	1,071,958	1,026,000	-	1,026,000	650,000	650,000
8800 General Fund Revenue	670	-	-	-	-	-
All Funds	1,072,628	1,026,000	-	1,026,000	650,000	650,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,627,006	486,400	-	486,400	500,610	500,610
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	281,084	-	281,084	335,837	335,837
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,627,006	767,484	-	767,484	836,447	836,447
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,627,006</b>	<b>\$767,484</b>	<b>-</b>	<b>\$767,484</b>	<b>\$836,447</b>	<b>\$836,447</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3010 Other Funds Cap Improvement	-	-	97,460	97,460	-	-
3400 Other Funds Ltd	8,444,340	-	2,382,664	2,382,664	-	-
8800 General Fund Revenue	16,623	-	-	-	-	-
All Funds	8,460,963	-	2,480,124	2,480,124	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
6400 Federal Funds Ltd	1,156,901	1,047,391	-	1,047,391	1,490,080	1,490,080
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	474,483	-	-	-	-	-
3400 Other Funds Ltd	25,468,330	4,713,436	-	4,713,436	11,900,000	11,900,000
All Funds	25,942,813	4,713,436	-	4,713,436	11,900,000	11,900,000
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	77,860	77,860	-	-
8800 General Fund Revenue	-	-	3,781,702	3,781,702	-	-
All Funds	-	-	3,859,562	3,859,562	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,891,950	1,440,643	-	1,440,643	1,440,643	1,440,643
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	2,064,900	2,343,470	-	2,343,470	2,392,804	2,392,804
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	291,435	361,472	-	361,472	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	21,699,459	9,843,214	-	9,843,214	13,124,285	13,124,285
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	19,353	-	-	-	-	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	59,973	-	-	-	-	-
<b>1404 Tsfr From Public Def Svcs Comm</b>						
3400 Other Funds Ltd	2,201,692	2,696,475	1,237,500	3,933,975	2,722,500	2,722,500
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	-	175,260	-	175,260	-	-
<b>TOTAL TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	474,483	-	-	-	-	-
3400 Other Funds Ltd	53,697,092	21,573,970	1,315,360	22,889,330	31,580,232	31,580,232
8800 General Fund Revenue	-	-	3,781,702	3,781,702	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$54,171,575</b>	<b>\$21,573,970</b>	<b>\$5,097,062</b>	<b>\$26,671,032</b>	<b>\$31,580,232</b>	<b>\$31,580,232</b>
<b>REVENUES</b>						
8000 General Fund	273,689,188	342,262,371	4,347,255	346,609,626	389,047,633	392,956,461
8030 General Fund Debt Svc	10,662,324	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
3010 Other Funds Cap Improvement	-	-	97,460	97,460	-	-
3200 Other Funds Non-Ltd	474,483	-	-	-	-	-
3400 Other Funds Ltd	304,285,670	187,108,220	19,624,616	206,732,836	165,639,931	165,313,339
8800 General Fund Revenue	50,481,181	118,795,773	3,781,702	122,577,475	118,240,505	118,240,505
6400 Federal Funds Ltd	1,156,901	1,047,391	-	1,047,391	1,490,080	1,490,080
<b>TOTAL REVENUES</b>	<b>\$640,749,747</b>	<b>\$666,185,412</b>	<b>\$31,137,952</b>	<b>\$697,323,364</b>	<b>\$692,551,524</b>	<b>\$696,133,760</b>

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(474,483)	-	-	-	-	-
3400 Other Funds Ltd	(25,468,330)	(4,713,436)	-	(4,713,436)	(11,900,000)	(11,900,000)
All Funds	(25,942,813)	(4,713,436)	-	(4,713,436)	(11,900,000)	(11,900,000)
<b>2050 Transfer to Other</b>						
3400 Other Funds Ltd	-	(29,565,019)	-	(29,565,019)	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(50,481,181)	(118,795,773)	(6,552,125)	(125,347,898)	(118,240,505)	(118,240,505)
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	(21,195,993)	(21,493,685)	-	(21,493,685)	(24,232,678)	(24,232,678)
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(30,623,787)	(6,825,730)	-	(6,825,730)	(7,618,649)	(7,618,649)
<b>2100 Tsfr To Human Svcs, Dept of</b>						
3400 Other Funds Ltd	(19,724)	-	-	-	-	-
<b>2150 Tsfr To Revenue, Dept of</b>						
3400 Other Funds Ltd	(119,287,109)	(90,591,498)	-	(90,591,498)	(91,422,437)	(91,422,437)
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(239,892)	(109,990)	-	(109,990)	-	-
<b>2404 Tsfr To Public Def Svcs Comm</b>						

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Dept**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 19800-000-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	(3,628,689)	(3,554,291)	-	(3,554,291)	(4,433,018)	(4,433,018)
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(1,236,829)	(1,190,105)	-	(1,190,105)	-	-
<b>2580 Tsfr To OR University System</b>						
3400 Other Funds Ltd	(332,140)	-	-	-	-	-
<b>2603 Tsfr To Agriculture, Dept of</b>						
3400 Other Funds Ltd	(150,000)	(150,000)	-	(150,000)	-	-
<b>2914 Tsfr To Housing and Com Svcs</b>						
3400 Other Funds Ltd	(429,034)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(474,483)	-	-	-	-	-
3400 Other Funds Ltd	(202,611,527)	(158,193,754)	-	(158,193,754)	(139,606,782)	(139,606,782)
8800 General Fund Revenue	(50,481,181)	(118,795,773)	(6,552,125)	(125,347,898)	(118,240,505)	(118,240,505)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$253,567,191)</b>	<b>(\$276,989,527)</b>	<b>(\$6,552,125)</b>	<b>(\$283,541,652)</b>	<b>(\$257,847,287)</b>	<b>(\$257,847,287)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	273,689,188	342,262,371	4,347,255	346,609,626	389,047,633	392,956,461
8030 General Fund Debt Svc	10,662,324	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
3010 Other Funds Cap Improvement	-	-	97,460	97,460	-	-
3200 Other Funds Non-Ltd	711,004	-	-	-	-	-
3400 Other Funds Ltd	119,811,196	45,612,914	16,854,193	62,467,107	30,982,838	30,656,246
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
6400 Federal Funds Ltd	1,156,901	1,235,619	-	1,235,619	1,490,080	1,490,080
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$406,030,613</b>	<b>\$406,082,561</b>	<b>\$24,585,827</b>	<b>\$430,668,388</b>	<b>\$439,653,926</b>	<b>\$443,236,162</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	150,774,630	187,641,118	(4,945,335)	182,695,783	194,236,849	194,745,889
3400 Other Funds Ltd	38,626,668	11,265,246	1,573,823	12,839,069	6,969,420	6,460,380
6400 Federal Funds Ltd	445,767	215,544	-	215,544	207,600	207,600
All Funds	189,847,065	199,121,908	(3,371,512)	195,750,396	201,413,869	201,413,869

**3160 Temporary Appointments**

8000 General Fund	1,989,497	931,654	-	931,654	931,654	954,014
3400 Other Funds Ltd	160,547	241,607	-	241,607	241,607	247,406
6400 Federal Funds Ltd	16,021	1,042	-	1,042	1,042	1,067
All Funds	2,166,065	1,174,303	-	1,174,303	1,174,303	1,202,487

**3170 Overtime Payments**

8000 General Fund	155,006	-	-	-	-	-
3400 Other Funds Ltd	47,577	-	-	-	-	-
All Funds	202,583	-	-	-	-	-

**3180 Shift Differential**

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	6,383	-	-	-	-	-
3400 Other Funds Ltd	5,792	-	-	-	-	-
All Funds	12,175	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,099,963	1,217,918	-	1,217,918	1,217,918	1,247,148
3400 Other Funds Ltd	319,420	174,641	-	174,641	174,641	178,832
6400 Federal Funds Ltd	4,859	-	-	-	-	-
All Funds	1,424,242	1,392,559	-	1,392,559	1,392,559	1,425,980
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	154,025,479	189,790,690	(4,945,335)	184,845,355	196,386,421	196,947,051
3400 Other Funds Ltd	39,160,004	11,681,494	1,573,823	13,255,317	7,385,668	6,886,618
6400 Federal Funds Ltd	466,647	216,586	-	216,586	208,642	208,667
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$193,652,130</b>	<b>\$201,688,770</b>	<b>(\$3,371,512)</b>	<b>\$198,317,258</b>	<b>\$203,980,731</b>	<b>\$204,042,336</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	53,671	61,825	-	61,825	59,654	59,814
3400 Other Funds Ltd	14,366	4,176	-	4,176	2,546	2,386
6400 Federal Funds Ltd	146	82	-	82	80	80
All Funds	68,183	66,083	-	66,083	62,280	62,280
<b>3220 Public Employees' Retire Cont</b>						

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# SPECIAL REPORTS

**Judicial Dept**

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2013-15 Biennium  
Judicial Dept**

**Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	15,989,622	32,022,497	(712,622)	31,309,875	42,803,007	42,909,207
3400 Other Funds Ltd	2,861,223	1,648,483	226,788	1,875,271	1,409,526	1,309,920
6400 Federal Funds Ltd	36,932	31,060	-	31,060	40,960	40,960
All Funds	18,887,777	33,702,040	(485,834)	33,216,206	44,253,493	44,260,087
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	6,496,503	7,049,899	-	7,049,899	7,049,899	9,388,642
3400 Other Funds Ltd	1,999,938	1,042,130	-	1,042,130	1,042,130	402,351
6400 Federal Funds Ltd	25,223	12,120	-	12,120	12,120	12,824
All Funds	8,521,664	8,104,149	-	8,104,149	8,104,149	9,803,817
<b>3230 Social Security Taxes</b>						
8000 General Fund	11,757,943	14,402,677	(378,318)	14,024,359	14,978,152	15,021,043
3400 Other Funds Ltd	2,634,790	893,641	120,397	1,014,038	565,009	526,831
6400 Federal Funds Ltd	35,529	16,569	-	16,569	15,962	15,964
All Funds	14,428,262	15,312,887	(257,921)	15,054,966	15,559,123	15,563,838
<b>3240 Unemployment Assessments</b>						
8000 General Fund	674,529	694,596	-	694,596	694,596	711,266
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	71,598	100,257	-	100,257	99,254	99,490
3400 Other Funds Ltd	16,013	6,013	-	6,013	3,757	3,521
6400 Federal Funds Ltd	178	118	-	118	118	118

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# SPECIAL REPORTS

**Judicial Dept**

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**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept**

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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	87,789	106,388	-	106,388	103,129	103,129
<b>3260 Mass Transit Tax</b>						
8000 General Fund	711,850	547,177	(28,758)	518,419	518,419	885,189
3400 Other Funds Ltd	137,608	84,801	9,443	94,244	94,244	37,475
All Funds	849,458	631,978	(19,315)	612,663	612,663	922,664
<b>3270 Flexible Benefits</b>						
8000 General Fund	41,761,429	50,996,407	(1,427,902)	49,568,505	56,503,934	56,639,054
3400 Other Funds Ltd	9,442,427	2,928,413	452,213	3,380,626	2,087,122	1,952,002
6400 Federal Funds Ltd	105,200	59,040	-	59,040	65,856	65,856
All Funds	51,309,056	53,983,860	(975,689)	53,008,171	58,656,912	58,656,912
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	77,517,145	105,875,335	(2,547,600)	103,327,735	122,706,915	125,713,705
3400 Other Funds Ltd	17,106,365	6,607,657	808,841	7,416,498	5,204,334	4,234,486
6400 Federal Funds Ltd	203,208	118,989	-	118,989	135,096	135,802
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$94,826,718</b>	<b>\$112,601,981</b>	<b>(\$1,738,759)</b>	<b>\$110,863,222</b>	<b>\$128,046,345</b>	<b>\$130,083,993</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(17,011)	-	(17,011)	(17,011)	(17,011)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(20,989,307)	9,471,546	(11,517,761)	-	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	-	(2,581,792)	-	(2,581,792)	-	-
6400 Federal Funds Ltd	-	(18,457)	-	(18,457)	-	-
All Funds	-	(23,589,556)	9,471,546	(14,118,010)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(21,006,318)	9,471,546	(11,534,772)	(17,011)	(17,011)
3400 Other Funds Ltd	-	(2,581,792)	-	(2,581,792)	-	-
6400 Federal Funds Ltd	-	(18,457)	-	(18,457)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$23,606,567)</b>	<b>\$9,471,546</b>	<b>(\$14,135,021)</b>	<b>(\$17,011)</b>	<b>(\$17,011)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	231,542,624	274,659,707	1,978,611	276,638,318	319,076,325	322,643,745
3400 Other Funds Ltd	56,266,369	15,707,359	2,382,664	18,090,023	12,590,002	11,121,104
6400 Federal Funds Ltd	669,855	317,118	-	317,118	343,738	344,469
<b>TOTAL PERSONAL SERVICES</b>	<b>\$288,478,848</b>	<b>\$290,684,184</b>	<b>\$4,361,275</b>	<b>\$295,045,459</b>	<b>\$332,010,065</b>	<b>\$334,109,318</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	929,018	538,134	-	538,134	538,134	551,051
3400 Other Funds Ltd	228,882	46,728	-	46,728	46,728	47,850
6400 Federal Funds Ltd	19,910	41,016	-	41,016	41,016	42,000
All Funds	1,177,810	625,878	-	625,878	625,878	640,901
<b>4125 Out of State Travel</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	12,334	36,400	-	36,400	36,400	37,274
3400 Other Funds Ltd	21,176	729	-	729	729	746
6400 Federal Funds Ltd	1,032	33	-	33	33	34
All Funds	34,542	37,162	-	37,162	37,162	38,054
<b>4150 Employee Training</b>						
8000 General Fund	965,644	507,640	-	507,640	507,640	519,824
3400 Other Funds Ltd	163,252	107,077	-	107,077	107,077	109,647
6400 Federal Funds Ltd	140,521	52,794	-	52,794	52,794	54,061
All Funds	1,269,417	667,511	-	667,511	667,511	683,532
<b>4175 Office Expenses</b>						
8000 General Fund	6,849,821	5,649,477	1,870,337	7,519,814	7,519,814	7,700,289
3400 Other Funds Ltd	1,705,534	801,001	-	801,001	801,001	820,225
6400 Federal Funds Ltd	11,841	18,171	-	18,171	18,171	18,607
All Funds	8,567,196	6,468,649	1,870,337	8,338,986	8,338,986	8,539,121
<b>4200 Telecommunications</b>						
8000 General Fund	3,112,892	3,266,707	-	3,266,707	3,266,707	3,345,109
3400 Other Funds Ltd	651,314	32,674	-	32,674	32,674	33,458
6400 Federal Funds Ltd	7,569	3,993	-	3,993	3,993	4,089
All Funds	3,771,775	3,303,374	-	3,303,374	3,303,374	3,382,656
<b>4225 State Gov. Service Charges</b>						



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	5,302,485	7,036,055	-	7,036,055	7,036,055	5,726,474
3400 Other Funds Ltd	1,704,358	-	-	-	-	-
All Funds	7,006,843	7,036,055	-	7,036,055	7,036,055	5,726,474
<b>4250 Data Processing</b>						
8000 General Fund	1,419,815	1,817,034	-	1,817,034	1,817,034	1,860,642
3400 Other Funds Ltd	148,761	19,537	-	19,537	19,537	20,006
6400 Federal Funds Ltd	-	602	-	602	602	616
All Funds	1,568,576	1,837,173	-	1,837,173	1,837,173	1,881,264
<b>4275 Publicity and Publications</b>						
8000 General Fund	22,037	-	-	-	-	-
3400 Other Funds Ltd	95,141	29,215	-	29,215	29,215	29,916
All Funds	117,178	29,215	-	29,215	29,215	29,916
<b>4300 Professional Services</b>						
8000 General Fund	3,577,016	4,960,936	-	4,960,936	4,960,936	5,099,842
3400 Other Funds Ltd	995,455	52,993	-	52,993	52,993	54,477
6400 Federal Funds Ltd	82,074	210,242	-	210,242	210,242	216,129
All Funds	4,654,545	5,224,171	-	5,224,171	5,224,171	5,370,448
<b>4315 IT Professional Services</b>						
8000 General Fund	2,323,455	1,765,564	(93,643)	1,671,921	1,671,921	1,722,124
3400 Other Funds Ltd	6,078,195	3,343,704	-	3,343,704	3,343,704	2,483,527

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
6400 Federal Funds Ltd	116,803	194,161	-	194,161	194,161	199,598
All Funds	8,518,453	5,303,429	(93,643)	5,209,786	5,209,786	4,405,249
<b>4325 Attorney General</b>						
8000 General Fund	89,171	166,137	-	166,137	166,137	190,891
3400 Other Funds Ltd	19,437	-	-	-	-	-
All Funds	108,608	166,137	-	166,137	166,137	190,891
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,156	123,814	-	123,814	123,814	126,785
3400 Other Funds Ltd	-	1,766	-	1,766	1,766	1,808
6400 Federal Funds Ltd	-	419	-	419	419	429
All Funds	2,156	125,999	-	125,999	125,999	129,022
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	587,362	1,325,966	-	1,325,966	1,325,966	1,357,789
3400 Other Funds Ltd	200,999	7,868	-	7,868	7,868	8,057
6400 Federal Funds Ltd	638	1,912	-	1,912	1,912	1,958
All Funds	788,999	1,335,746	-	1,335,746	1,335,746	1,367,804
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,101,809	3,326,982	-	3,326,982	3,326,982	3,496,685
3400 Other Funds Ltd	779,353	-	-	-	-	-
6400 Federal Funds Ltd	10,412	-	-	-	-	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

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2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	3,891,574	3,326,982	-	3,326,982	3,326,982	3,496,685
<b>4450 Fuels and Utilities</b>						
8000 General Fund	97,406	245,172	-	245,172	245,172	251,056
3400 Other Funds Ltd	8,153	167	-	167	167	171
6400 Federal Funds Ltd	-	49	-	49	49	50
All Funds	105,559	245,388	-	245,388	245,388	251,277
<b>4475 Facilities Maintenance</b>						
8000 General Fund	335,171	185,937	-	185,937	185,937	190,400
3400 Other Funds Ltd	91,274	472	-	472	472	483
6400 Federal Funds Ltd	-	140	-	140	140	143
All Funds	426,445	186,549	-	186,549	186,549	191,026
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	6,054,013	7,381,822	(691,820)	6,690,002	6,690,002	6,850,562
3400 Other Funds Ltd	64	476,041	-	476,041	476,041	487,466
6400 Federal Funds Ltd	-	308	-	308	308	315
All Funds	6,054,077	7,858,171	(691,820)	7,166,351	7,166,351	7,338,343
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	68,690	100,000	226,592	326,592	326,592	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	272,583	9,610,485	2,381,083	11,991,568	11,991,568	12,279,365

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	9,648,084	955	23,391,369	23,392,324	23,392,324	978
6400 Federal Funds Ltd	33,173	588	-	588	588	602
All Funds	9,953,840	9,612,028	25,772,452	35,384,480	35,384,480	12,280,945
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	574,413	(574,413)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,323,851	1,234,523	-	1,234,523	1,234,523	1,264,151
3400 Other Funds Ltd	440,216	272,351	-	272,351	272,351	278,887
6400 Federal Funds Ltd	747	5,687	-	5,687	5,687	5,823
All Funds	1,764,814	1,512,561	-	1,512,561	1,512,561	1,548,861
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,168,525	475,154	-	475,154	475,154	486,558
3400 Other Funds Ltd	908,474	433,655	-	433,655	433,655	444,063
6400 Federal Funds Ltd	4,875	3,380	-	3,380	3,380	3,461
All Funds	5,081,874	912,189	-	912,189	912,189	934,082
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	40,546,564	50,228,352	2,891,544	53,119,896	53,119,896	53,056,871
3400 Other Funds Ltd	23,956,812	5,726,933	23,617,961	29,344,894	29,344,894	4,821,765
6400 Federal Funds Ltd	429,595	533,495	-	533,495	533,495	547,915
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,932,971</b>	<b>\$56,488,780</b>	<b>\$26,509,505</b>	<b>\$82,998,285</b>	<b>\$82,998,285</b>	<b>\$58,426,551</b>

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	127,635	88,255	(2,920)	85,335	85,335	87,383
3400 Other Funds Ltd	22,730	8,854	-	8,854	8,854	9,066
All Funds	150,365	97,109	(2,920)	94,189	94,189	96,449
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	104,688	-	-	-	-	-
3400 Other Funds Ltd	12,109	-	-	-	-	-
All Funds	116,797	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	55,937	-	-	-	-	-
3400 Other Funds Ltd	59,751	-	-	-	-	-
All Funds	115,688	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	138,317	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	352,749	-	-	-	-	-
3400 Other Funds Ltd	326,093	2,608,598	-	2,608,598	2,608,598	8,804
All Funds	678,842	2,608,598	-	2,608,598	2,608,598	8,804
<b>5600 Data Processing Hardware</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Dept**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	716,193	2,289,735	(75,758)	2,213,977	2,213,977	2,267,112
3400 Other Funds Ltd	52,142	915,232	-	915,232	915,232	527,598
All Funds	768,335	3,204,967	(75,758)	3,129,209	3,129,209	2,794,710
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	20,336	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3010 Other Funds Cap Improvement	-	-	97,460	97,460	97,460	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(78,678)	78,678	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	1,357,202	2,299,312	-	2,299,312	2,299,312	2,354,495
3010 Other Funds Cap Improvement	-	-	97,460	97,460	97,460	-
3400 Other Funds Ltd	631,478	3,532,684	-	3,532,684	3,532,684	545,468
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,988,680</b>	<b>\$5,831,996</b>	<b>\$97,460</b>	<b>\$5,929,456</b>	<b>\$5,929,456</b>	<b>\$2,899,963</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	14,800,000	(518,000)	14,282,000	14,282,000	14,624,768
3400 Other Funds Ltd	50,000	-	4,701,909	4,701,909	4,701,909	6,419,673
All Funds	50,000	14,800,000	4,183,909	18,983,909	18,983,909	21,044,441
<b>6025 Dist to Other Gov Unit</b>						

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# SPECIAL REPORTS

*Judicial Dept*

*Agency Number: 19800*

Agency Worksheet - Revenues & Expenditures  
 2013-15 Biennium  
 Judicial Dept

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	-	-	77,860	77,860	77,860	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	275,000	(4,900)	270,100	270,100	276,582
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	15,075,000	(522,900)	14,552,100	14,552,100	14,901,350
3400 Other Funds Ltd	50,000	-	4,779,769	4,779,769	4,779,769	6,419,673
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$50,000</b>	<b>\$15,075,000</b>	<b>\$4,256,869</b>	<b>\$19,331,869</b>	<b>\$19,331,869</b>	<b>\$21,321,023</b>

**DEBT SERVICE**

**7100 Principal - Bonds**

8030 General Fund Debt Svc

	-	-	-	-	9,125,000	9,125,000
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**7150 Interest - Bonds**

8030 General Fund Debt Svc

	-	-	-	-	1,517,250	1,517,250
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**7200 Principal - COP**

8030 General Fund Debt Svc

	8,815,000	15,240,000	2,756,925	17,996,925	7,065,000	7,065,000
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**7250 Interest - COP**

8030 General Fund Debt Svc

	1,846,602	2,260,930	721	2,261,651	426,125	426,125
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**7990 Undistributed (Debt Svc)**

8030 General Fund Debt Svc

	-	(529,273)	529,273	-	-	-
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**TOTAL DEBT SERVICE**

8030 General Fund Debt Svc

	10,661,602	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TOTAL DEBT SERVICE</b>	<b>\$10,661,602</b>	<b>\$16,971,657</b>	<b>\$3,286,919</b>	<b>\$20,258,576</b>	<b>\$18,133,375</b>	<b>\$18,133,375</b>
<b>EXPENDITURES</b>						
8000 General Fund	273,446,390	342,262,371	4,347,255	346,609,626	389,047,633	392,956,461
8030 General Fund Debt Svc	10,661,602	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
3010 Other Funds Cap Improvement	-	-	97,460	97,460	97,460	-
3400 Other Funds Ltd	80,904,659	24,966,976	30,780,394	55,747,370	50,247,349	22,908,010
6400 Federal Funds Ltd	1,099,450	850,613	-	850,613	877,233	892,384
<b>TOTAL EXPENDITURES</b>	<b>\$366,112,101</b>	<b>\$385,051,617</b>	<b>\$38,512,028</b>	<b>\$423,563,645</b>	<b>\$458,403,050</b>	<b>\$434,890,230</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(242,798)	-	-	-	-	-
8030 General Fund Debt Svc	(722)	-	-	-	-	-
All Funds	(243,520)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	-	(97,460)	-
3200 Other Funds Non-Ltd	711,004	-	-	-	-	-
3400 Other Funds Ltd	38,906,537	20,645,938	(13,926,201)	6,719,737	(19,264,511)	7,748,236
6400 Federal Funds Ltd	57,451	385,006	-	385,006	612,847	597,696

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

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2013-15 Biennium  
Judicial Dept

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TOTAL ENDING BALANCE</b>	<b>\$39,674,992</b>	<b>\$21,030,944</b>	<b>(\$13,926,201)</b>	<b>\$7,104,743</b>	<b>(\$18,749,124)</b>	<b>\$8,345,932</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2,084	1,887	-	1,887	1,830	1,830
8180 Position Reconciliation	-	(9)	-	(9)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2,084</b>	<b>1,878</b>	<b>-</b>	<b>1,878</b>	<b>1,830</b>	<b>1,830</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	1,904.08	1,749.76	-	1,749.76	1,709.46	1,709.46
8280 FTE Reconciliation	-	(10.56)	13.46	2.90	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,904.08</b>	<b>1,739.20</b>	<b>13.46</b>	<b>1,752.66</b>	<b>1,709.46</b>	<b>1,709.46</b>

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Judicial Compensation

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-010-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	59,277,169	62,872,712	1,868,270	64,740,982	67,638,916	67,827,704
<b>REVENUES</b>						
8000 General Fund	59,277,169	62,872,712	1,868,270	64,740,982	67,638,916	67,827,704
<b>AVAILABLE REVENUES</b>						
8000 General Fund	59,277,169	62,872,712	1,868,270	64,740,982	67,638,916	67,827,704
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	43,565,804	44,069,760	(152,460)	43,917,300	44,069,760	44,069,760
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	6,625,536	11,158,357	(21,969)	11,136,388	12,934,521	12,934,521
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,126,839	3,273,740	(11,663)	3,262,077	3,348,558	3,348,558
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	10,649	11,269	-	11,269	11,269	11,269

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Judicial Compensation**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 19800-010-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>3260 Mass Transit Tax</b>						
8000 General Fund	161,695	-	-	-	-	188,788
<b>3270 Flexible Benefits</b>						
8000 General Fund	5,885,364	6,458,856	(44,908)	6,413,948	7,274,808	7,274,808
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	15,810,083	20,902,222	(78,540)	20,823,682	23,569,156	23,757,944
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,810,083</b>	<b>\$20,902,222</b>	<b>(\$78,540)</b>	<b>\$20,823,682</b>	<b>\$23,569,156</b>	<b>\$23,757,944</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,099,270)	2,099,270	-	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	59,375,887	62,872,712	1,868,270	64,740,982	67,638,916	67,827,704
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,375,887</b>	<b>\$62,872,712</b>	<b>\$1,868,270</b>	<b>\$64,740,982</b>	<b>\$67,638,916</b>	<b>\$67,827,704</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	19,753	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	59,395,640	62,872,712	1,868,270	64,740,982	67,638,916	67,827,704
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

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

Judicial Compensation

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	118,471	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	191	191	-	191	191	191
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	191.00	191.00	-	191.00	191.00	191.00

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
eCourt Debt Service

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	10,662,324	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	100,000	226,592	326,592	326,592	-
<b>REVENUES</b>						
8030 General Fund Debt Svc	10,662,324	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
3400 Other Funds Ltd	-	100,000	226,592	326,592	326,592	-
<b>TOTAL REVENUES</b>	<b>\$10,662,324</b>	<b>\$17,071,657</b>	<b>\$3,513,511</b>	<b>\$20,585,168</b>	<b>\$18,459,967</b>	<b>\$18,133,375</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	10,662,324	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
3400 Other Funds Ltd	-	100,000	226,592	326,592	326,592	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,662,324</b>	<b>\$17,071,657</b>	<b>\$3,513,511</b>	<b>\$20,585,168</b>	<b>\$18,459,967</b>	<b>\$18,133,375</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	100,000	226,592	326,592	326,592	-
<b>DEBT SERVICE</b>						
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
eCourt Debt Service

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	9,125,000	9,125,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	1,517,250	1,517,250
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	8,815,000	15,240,000	2,756,925	17,996,925	7,065,000	7,065,000
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	1,846,602	2,260,930	721	2,261,651	426,125	426,125
<b>7990 Undistributed (Debt Svc)</b>						
8030 General Fund Debt Svc	-	(529,273)	529,273	-	-	-
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	10,661,602	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
<b>TOTAL DEBT SERVICE</b>	<b>\$10,661,602</b>	<b>\$16,971,657</b>	<b>\$3,286,919</b>	<b>\$20,258,576</b>	<b>\$18,133,375</b>	<b>\$18,133,375</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	10,661,602	16,971,657	3,286,919	20,258,576	18,133,375	18,133,375
3400 Other Funds Ltd	-	100,000	226,592	326,592	326,592	-
<b>TOTAL EXPENDITURES</b>	<b>\$10,661,602</b>	<b>\$17,071,657</b>	<b>\$3,513,511</b>	<b>\$20,585,168</b>	<b>\$18,459,967</b>	<b>\$18,133,375</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(722)	-	-	-	-	-

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# SPECIAL REPORTS

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**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
 2013-15 Biennium  
 eCourt Debt Service

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	93,666	93,666	-	93,666	-	-
3400 Other Funds Ltd	2,773,155	8,487,966	-	8,487,966	92,960	92,960
All Funds	2,866,821	8,581,632	-	8,581,632	92,960	92,960
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	(93,666)	-	(93,666)	-	-
3400 Other Funds Ltd	-	(11,037,861)	-	(11,037,861)	2,159,204	2,159,204
All Funds	-	(11,131,527)	-	(11,131,527)	2,159,204	2,159,204
<b>TOTAL BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	93,666	-	-	-	-	-
3400 Other Funds Ltd	2,773,155	(2,549,895)	-	(2,549,895)	2,252,164	2,252,164
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,866,821</b>	<b>(\$2,549,895)</b>	<b>-</b>	<b>(\$2,549,895)</b>	<b>\$2,252,164</b>	<b>\$2,252,164</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	147,036,895	178,470,588	-	178,470,588	207,652,154	209,702,264
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**LICENSES AND FEES**

**0227 State Court Fees**

3400 Other Funds Ltd	15,035,203	16,323,143	-	16,323,143	5,567,072	5,567,072
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8800 General Fund Revenue	-	78,255,557	-	78,255,557	118,240,505	118,240,505
All Funds	15,035,203	94,578,700	-	94,578,700	123,807,577	123,807,577
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	371,015	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	151,771	-	151,771	317,022	317,022
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	137,804,285	-	137,804,285	122,982,566	122,982,566
8800 General Fund Revenue	-	40,540,216	-	40,540,216	-	-
All Funds	-	178,344,501	-	178,344,501	122,982,566	122,982,566
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	28,607	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,094,903	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	-	281,084	-	281,084	335,837	335,837
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,094,903	281,084	-	281,084	335,837	335,837
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,094,903</b>	<b>\$281,084</b>	<b>-</b>	<b>\$281,084</b>	<b>\$335,837</b>	<b>\$335,837</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	364	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	465,560	4,578,926	-	4,578,926	-	-
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	19,353	-	-	-	-	-
<b>1404 Tsfr From Public Def Svcs Comm</b>						
3400 Other Funds Ltd	-	2,270,118	-	2,270,118	2,722,500	2,722,500
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	484,913	6,849,044	-	6,849,044	2,722,500	2,722,500
<b>TOTAL TRANSFERS IN</b>	<b>\$484,913</b>	<b>\$6,849,044</b>	<b>-</b>	<b>\$6,849,044</b>	<b>\$2,722,500</b>	<b>\$2,722,500</b>
<b>REVENUES</b>						
8000 General Fund	147,036,895	178,470,588	-	178,470,588	207,652,154	209,702,264
3400 Other Funds Ltd	17,015,005	161,409,327	-	161,409,327	131,924,997	131,924,997

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8800 General Fund Revenue	-	118,795,773	-	118,795,773	118,240,505	118,240,505
<b>TOTAL REVENUES</b>	<b>\$164,051,900</b>	<b>\$458,675,688</b>	-	<b>\$458,675,688</b>	<b>\$457,817,656</b>	<b>\$459,867,766</b>

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	-	(646,930)	-	(646,930)	-	-
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**2050 Transfer to Other**

3400 Other Funds Ltd	-	(29,565,019)	-	(29,565,019)	-	-
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**2060 Transfer to General Fund**

8800 General Fund Revenue	-	(118,795,773)	-	(118,795,773)	(118,240,505)	(118,240,505)
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**2070 Transfer to Cities**

3400 Other Funds Ltd	-	(21,493,685)	-	(21,493,685)	(24,232,678)	(24,232,678)
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**2080 Transfer to Counties**

3400 Other Funds Ltd	-	(6,825,730)	-	(6,825,730)	(7,618,649)	(7,618,649)
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**2150 Tsfr To Revenue, Dept of**

3400 Other Funds Ltd	-	(90,591,498)	-	(90,591,498)	(91,422,437)	(91,422,437)
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**2257 Tsfr To Police, Dept of State**

3400 Other Funds Ltd	-	(109,990)	-	(109,990)	-	-
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**2404 Tsfr To Public Def Svcs Comm**

3400 Other Funds Ltd	-	(3,554,291)	-	(3,554,291)	(4,433,018)	(4,433,018)
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**2443 Tsfr To Oregon Health Authority**

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	-	(1,190,105)	-	(1,190,105)	-	-
<b>2603 Tsfr To Agriculture, Dept of</b>						
3400 Other Funds Ltd	-	(150,000)	-	(150,000)	-	-
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(154,127,248)	-	(154,127,248)	(127,706,782)	(127,706,782)
8800 General Fund Revenue	-	(118,795,773)	-	(118,795,773)	(118,240,505)	(118,240,505)
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>(\$272,923,021)</b>	<b>-</b>	<b>(\$272,923,021)</b>	<b>(\$245,947,287)</b>	<b>(\$245,947,287)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	147,036,895	178,470,588	-	178,470,588	207,652,154	209,702,264
3200 Other Funds Non-Ltd	93,666	-	-	-	-	-
3400 Other Funds Ltd	19,788,160	4,732,184	-	4,732,184	6,470,379	6,470,379
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$166,918,721</b>	<b>\$183,202,772</b>	<b>-</b>	<b>\$183,202,772</b>	<b>\$214,122,533</b>	<b>\$216,172,643</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	85,998,483	111,643,626	(3,855,753)	107,787,873	116,588,589	116,588,589
3400 Other Funds Ltd	12,422,702	2,199,786	-	2,199,786	2,096,847	2,096,847
All Funds	98,421,185	113,843,412	(3,855,753)	109,987,659	118,685,436	118,685,436
<b>3160 Temporary Appointments</b>						
<div style="display: flex; justify-content: space-between; font-size: small;"> <span>11/15/12 8:52 AM</span> <span>Page 34 of 98</span> <span>BDV001A - Agency Worksheet - Revenues &amp; Expenditures BDV001A</span> </div>						

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	1,690,904	12,271	-	12,271	12,271	12,566
3400 Other Funds Ltd	86,548	213,202	-	213,202	213,202	218,318
All Funds	1,777,452	225,473	-	225,473	225,473	230,884
<b>3170 Overtime Payments</b>						
8000 General Fund	143,156	-	-	-	-	-
3400 Other Funds Ltd	10,331	-	-	-	-	-
All Funds	153,487	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	5,076	-	-	-	-	-
3400 Other Funds Ltd	2,988	-	-	-	-	-
All Funds	8,064	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	727,734	790,059	-	790,059	790,059	809,020
3400 Other Funds Ltd	95,730	82,648	-	82,648	82,648	84,631
All Funds	823,464	872,707	-	872,707	872,707	893,651
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	88,565,353	112,445,956	(3,855,753)	108,590,203	117,390,919	117,410,175
3400 Other Funds Ltd	12,618,299	2,495,636	-	2,495,636	2,392,697	2,399,796
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$101,183,652</b>	<b>\$114,941,592</b>	<b>(\$3,855,753)</b>	<b>\$111,085,839</b>	<b>\$119,783,616</b>	<b>\$119,809,971</b>
<b>OTHER PAYROLL EXPENSES</b>						

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	45,329	51,730	-	51,730	49,835	49,835
3400 Other Funds Ltd	6,349	1,249	-	1,249	1,005	1,005
All Funds	51,678	52,979	-	52,979	50,840	50,840
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	7,350,021	16,201,709	(555,614)	15,646,095	23,159,020	23,162,761
3400 Other Funds Ltd	952,876	328,901	-	328,901	430,019	430,410
All Funds	8,302,897	16,530,610	(555,614)	15,974,996	23,589,039	23,593,171
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	5,095,106	5,596,576	-	5,596,576	5,596,576	7,241,023
3400 Other Funds Ltd	656,163	696,761	-	696,761	696,761	151,111
All Funds	5,751,269	6,293,337	-	6,293,337	6,293,337	7,392,134
<b>3230 Social Security Taxes</b>						
8000 General Fund	6,786,761	8,595,215	(294,965)	8,300,250	8,973,577	8,975,051
3400 Other Funds Ltd	868,111	190,919	-	190,919	183,048	183,591
All Funds	7,654,872	8,786,134	(294,965)	8,491,169	9,156,625	9,158,642
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	51,349	74,456	-	74,456	73,503	73,503
3400 Other Funds Ltd	7,062	1,799	-	1,799	1,483	1,483
All Funds	58,411	76,255	-	76,255	74,986	74,986

# SPECIAL REPORTS

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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>3260 Mass Transit Tax</b>						
8000 General Fund	383,624	390,947	(23,135)	367,812	367,812	483,566
3400 Other Funds Ltd	41,563	47,871	-	47,871	47,871	12,888
All Funds	425,187	438,818	(23,135)	415,683	415,683	496,454
<b>3270 Flexible Benefits</b>						
8000 General Fund	30,403,806	37,147,134	(1,112,583)	36,034,551	41,084,609	41,084,609
3400 Other Funds Ltd	4,146,799	807,714	-	807,714	826,063	826,063
All Funds	34,550,605	37,954,848	(1,112,583)	36,842,265	41,910,672	41,910,672
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	50,115,996	68,057,767	(1,986,297)	66,071,470	79,304,932	81,070,348
3400 Other Funds Ltd	6,678,923	2,075,214	-	2,075,214	2,186,250	1,606,551
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$56,794,919</b>	<b>\$70,132,981</b>	<b>(\$1,986,297)</b>	<b>\$68,146,684</b>	<b>\$81,491,182</b>	<b>\$82,676,899</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(12,989,438)	5,842,050	(7,147,388)	-	-
3400 Other Funds Ltd	-	(1,595,359)	-	(1,595,359)	-	-
All Funds	-	(14,584,797)	5,842,050	(8,742,747)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	138,681,349	167,514,285	-	167,514,285	196,695,851	198,480,523
3400 Other Funds Ltd	19,297,222	2,975,491	-	2,975,491	4,578,947	4,006,347
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2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TOTAL PERSONAL SERVICES</b>	<b>\$157,978,571</b>	<b>\$170,489,776</b>	-	<b>\$170,489,776</b>	<b>\$201,274,798</b>	<b>\$202,486,870</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	440,034	424,604	-	424,604	424,604	434,797
3400 Other Funds Ltd	7,098	28,538	-	28,538	28,538	29,223
All Funds	447,132	453,142	-	453,142	453,142	464,020
<b>4125 Out of State Travel</b>						
8000 General Fund	2,780	10,164	-	10,164	10,164	10,408
3400 Other Funds Ltd	1,170	296	-	296	296	303
All Funds	3,950	10,460	-	10,460	10,460	10,711
<b>4150 Employee Training</b>						
8000 General Fund	365,581	355,340	-	355,340	355,340	363,868
3400 Other Funds Ltd	8,423	19,048	-	19,048	19,048	19,505
All Funds	374,004	374,388	-	374,388	374,388	383,373
<b>4175 Office Expenses</b>						
8000 General Fund	4,589,654	4,793,199	644,912	5,438,111	5,438,111	5,568,626
3400 Other Funds Ltd	297,755	801,001	-	801,001	801,001	820,225
All Funds	4,887,409	5,594,200	644,912	6,239,112	6,239,112	6,388,851
<b>4200 Telecommunications</b>						
8000 General Fund	1,686,334	1,693,961	-	1,693,961	1,693,961	1,734,616

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**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Trial Courts**

**Version: V - 01 - Agency Request Budget**  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	17,936	32,674	-	32,674	32,674	33,458
All Funds	1,704,270	1,726,635	-	1,726,635	1,726,635	1,768,074
<b>4250 Data Processing</b>						
8000 General Fund	187,701	155,126	-	155,126	155,126	158,849
3400 Other Funds Ltd	17,739	2,054	-	2,054	2,054	2,103
All Funds	205,440	157,180	-	157,180	157,180	160,952
<b>4275 Publicity and Publications</b>						
8000 General Fund	17,634	-	-	-	-	-
3400 Other Funds Ltd	257	-	-	-	-	-
All Funds	17,891	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	379,518	593,695	-	593,695	593,695	610,318
3400 Other Funds Ltd	82,344	52,993	-	52,993	52,993	54,477
All Funds	461,862	646,688	-	646,688	646,688	664,795
<b>4315 IT Professional Services</b>						
8000 General Fund	44,057	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,156	106,919	-	106,919	106,919	109,485
3400 Other Funds Ltd	-	1,766	-	1,766	1,766	1,808
All Funds	2,156	108,685	-	108,685	108,685	111,293

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2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	123,598	487,435	-	487,435	487,435	499,133
3400 Other Funds Ltd	-	7,868	-	7,868	7,868	8,057
All Funds	123,598	495,303	-	495,303	495,303	507,190
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,329	3,019	-	3,019	3,019	3,200
<b>4450 Fuels and Utilities</b>						
8000 General Fund	13,945	12,572	-	12,572	12,572	12,874
3400 Other Funds Ltd	-	167	-	167	167	171
All Funds	13,945	12,739	-	12,739	12,739	13,045
<b>4475 Facilities Maintenance</b>						
8000 General Fund	44,116	35,649	-	35,649	35,649	36,505
3400 Other Funds Ltd	-	472	-	472	472	483
All Funds	44,116	36,121	-	36,121	36,121	36,988
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	25,869	60,650	-	60,650	60,650	62,106
3400 Other Funds Ltd	-	1,041	-	1,041	1,041	1,066
All Funds	25,869	61,691	-	61,691	61,691	63,172
<b>4650 Other Services and Supplies</b>						
8000 General Fund	160,443	149,896	-	149,896	149,896	153,494

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# SPECIAL REPORTS

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2013-15 Biennium  
Trial Courts

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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	255	955	-	955	955	978
All Funds	160,698	150,851	-	150,851	150,851	154,472
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	644,912	(644,912)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	952,747	1,136,257	-	1,136,257	1,136,257	1,163,527
3400 Other Funds Ltd	2,969	272,351	-	272,351	272,351	278,887
All Funds	955,716	1,408,608	-	1,408,608	1,408,608	1,442,414
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,032,527	207,570	-	207,570	207,570	212,552
3400 Other Funds Ltd	32,262	433,655	-	433,655	433,655	444,063
All Funds	1,064,789	641,225	-	641,225	641,225	656,615
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	10,071,023	10,870,968	-	10,870,968	10,870,968	11,134,358
3400 Other Funds Ltd	468,208	1,654,879	-	1,654,879	1,654,879	1,694,807
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,539,231</b>	<b>\$12,525,847</b>	<b>-</b>	<b>\$12,525,847</b>	<b>\$12,525,847</b>	<b>\$12,829,165</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	106,295	88,255	(2,920)	85,335	85,335	87,383
3400 Other Funds Ltd	22,730	8,854	-	8,854	8,854	9,066

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# SPECIAL REPORTS

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**2013-15 Biennium**  
**Trial Courts**

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	129,025	97,109	(2,920)	94,189	94,189	96,449
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	85,330	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	52,812	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	132,015	-	-	-	-	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(2,920)	2,920	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	376,452	85,335	-	85,335	85,335	87,383
3400 Other Funds Ltd	22,730	8,854	-	8,854	8,854	9,066
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$399,182</b>	<b>\$94,189</b>	<b>-</b>	<b>\$94,189</b>	<b>\$94,189</b>	<b>\$96,449</b>
<b>EXPENDITURES</b>						
8000 General Fund	149,128,824	178,470,588	-	178,470,588	207,652,154	209,702,264
3400 Other Funds Ltd	19,788,160	4,639,224	-	4,639,224	6,242,680	5,710,220
<b>TOTAL EXPENDITURES</b>	<b>\$168,916,984</b>	<b>\$183,109,812</b>	<b>-</b>	<b>\$183,109,812</b>	<b>\$213,894,834</b>	<b>\$215,412,484</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	2,091,929	-	-	-	-	-
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**Judicial Dept**

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2013-15 Biennium  
Trial Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	93,666	-	-	-	-	-
3400 Other Funds Ltd	-	92,960	-	92,960	227,699	760,159
<b>TOTAL ENDING BALANCE</b>	<b>\$93,666</b>	<b>\$92,960</b>	<b>-</b>	<b>\$92,960</b>	<b>\$227,699</b>	<b>\$760,159</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,570	1,375	-	1,375	1,353	1,353
8180 Position Reconciliation	-	10	-	10	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,570</b>	<b>1,385</b>	<b>-</b>	<b>1,385</b>	<b>1,353</b>	<b>1,353</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	1,407.36	1,248.32	-	1,248.32	1,240.17	1,240.17
8280 FTE Reconciliation	-	9.24	13.46	22.70	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,407.36</b>	<b>1,257.56</b>	<b>13.46</b>	<b>1,271.02</b>	<b>1,240.17</b>	<b>1,240.17</b>

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
 2013-15 Biennium  
 Appellate/Tax Courts

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-101-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	2,486,308	-	2,486,308	1,035,140	1,035,140
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(2,125,818)	-	(2,125,818)	(138,300)	(138,300)
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	360,490	-	360,490	896,840	896,840
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$360,490</b>	-	<b>\$360,490</b>	<b>\$896,840</b>	<b>\$896,840</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund	9,782,954	15,702,968	-	15,702,968	19,531,088	19,934,580
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**LICENSES AND FEES**

0227 State Court Fees

3400 Other Funds Ltd	21,829	-	-	-	-	-
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**SALES INCOME**

0705 Sales Income

3400 Other Funds Ltd	-	1,026,000	-	1,026,000	650,000	650,000
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**DONATIONS AND CONTRIBUTIONS**

0905 Donations

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**2013-15 Biennium**  
**Appellate/Tax Courts**

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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	30,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	2,200,698	2,200,698	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	109,558	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	2,343,470	-	2,343,470	2,392,804	2,392,804
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	109,558	2,343,470	-	2,343,470	2,392,804	2,392,804
<b>TOTAL TRANSFERS IN</b>	<b>\$109,558</b>	<b>\$2,343,470</b>	<b>-</b>	<b>\$2,343,470</b>	<b>\$2,392,804</b>	<b>\$2,392,804</b>
<b>REVENUES</b>						
8000 General Fund	9,782,954	15,702,968	-	15,702,968	19,531,088	19,934,580
3400 Other Funds Ltd	161,387	3,369,470	2,200,698	5,570,168	3,042,804	3,042,804
<b>TOTAL REVENUES</b>	<b>\$9,944,341</b>	<b>\$19,072,438</b>	<b>\$2,200,698</b>	<b>\$21,273,136</b>	<b>\$22,573,892</b>	<b>\$22,977,384</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(1,731,201)	-	(1,731,201)	-	-
<b>AVAILABLE REVENUES</b>						
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# SPECIAL REPORTS

**Judicial Dept**

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Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Appellate/Tax Courts

Version: V - 01 - Agency Request Budget  
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8000 General Fund	9,782,954	15,702,968	-	15,702,968	19,531,088	19,934,580
3400 Other Funds Ltd	161,387	1,998,759	2,200,698	4,199,457	3,939,644	3,939,644
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,944,341</b>	<b>\$17,701,727</b>	<b>\$2,200,698</b>	<b>\$19,902,425</b>	<b>\$23,470,732</b>	<b>\$23,874,224</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	6,252,946	10,796,919	(377,122)	10,419,797	11,017,675	11,017,675
3400 Other Funds Ltd	84,485	826,340	1,453,726	2,280,066	1,035,249	1,035,249
All Funds	6,337,431	11,623,259	1,076,604	12,699,863	12,052,924	12,052,924

**3160 Temporary Appointments**

8000 General Fund	116,509	475,737	-	475,737	475,737	487,154
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**3170 Overtime Payments**

8000 General Fund	2,012	-	-	-	-	-
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**3190 All Other Differential**

8000 General Fund	72,690	133,445	-	133,445	133,445	136,648
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**TOTAL SALARIES & WAGES**

8000 General Fund	6,444,157	11,406,101	(377,122)	11,028,979	11,626,857	11,641,477
3400 Other Funds Ltd	84,485	826,340	1,453,726	2,280,066	1,035,249	1,035,249

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,528,642</b>	<b>\$12,232,441</b>	<b>\$1,076,604</b>	<b>\$13,309,045</b>	<b>\$12,662,106</b>	<b>\$12,676,726</b>
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Appellate/Tax Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-101-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,367	3,743	-	3,743	3,610	3,610
3400 Other Funds Ltd	32	312	-	312	350	350
All Funds	2,399	4,055	-	4,055	3,960	3,960
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	495,967	1,575,061	(54,343)	1,520,718	2,200,122	2,200,754
3400 Other Funds Ltd	7,133	119,077	209,482	328,559	204,255	204,255
All Funds	503,100	1,694,138	155,139	1,849,277	2,404,377	2,405,009
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	342,517	369,035	-	369,035	369,035	707,250
3400 Other Funds Ltd	5,027	2,745	-	2,745	2,745	39,871
All Funds	347,544	371,780	-	371,780	371,780	747,121
<b>3230 Social Security Taxes</b>						
8000 General Fund	488,103	870,006	(28,850)	841,156	886,917	888,036
3400 Other Funds Ltd	6,423	63,217	111,210	174,427	79,196	79,196
All Funds	494,526	933,223	82,360	1,015,583	966,113	967,232
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,719	5,391	-	5,391	5,325	5,325
3400 Other Funds Ltd	32	450	-	450	516	516

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Appellate/Tax Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-101-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	2,751	5,841	-	5,841	5,841	5,841
<b>3260 Mass Transit Tax</b>						
8000 General Fund	43,601	57,844	(2,263)	55,581	55,581	69,961
3400 Other Funds Ltd	341	3,902	8,722	12,624	12,624	3,878
All Funds	43,942	61,746	6,459	68,205	68,205	73,839
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,482,023	2,717,398	(108,819)	2,608,579	2,945,088	2,945,088
3400 Other Funds Ltd	22,926	203,066	417,558	620,624	294,936	294,936
All Funds	1,504,949	2,920,464	308,739	3,229,203	3,240,024	3,240,024
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,857,297	5,598,478	(194,275)	5,404,203	6,465,678	6,820,024
3400 Other Funds Ltd	41,914	392,769	746,972	1,139,741	594,622	623,002
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,899,211</b>	<b>\$5,991,247</b>	<b>\$552,697</b>	<b>\$6,543,944</b>	<b>\$7,060,300</b>	<b>\$7,443,026</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,740,164)	571,397	(2,168,767)	-	-
3400 Other Funds Ltd	-	(255,490)	-	(255,490)	-	-
All Funds	-	(2,995,654)	571,397	(2,424,257)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	9,301,454	14,264,415	-	14,264,415	18,092,535	18,461,501

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**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Appellate/Tax Courts

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-101-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	126,399	963,619	2,200,698	3,164,317	1,629,871	1,658,251
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,427,853</b>	<b>\$15,228,034</b>	<b>\$2,200,698</b>	<b>\$17,428,732</b>	<b>\$19,722,406</b>	<b>\$20,119,752</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	13,161	33,080	-	33,080	33,080	33,874
<b>4125 Out of State Travel</b>						
8000 General Fund	5,545	3,982	-	3,982	3,982	4,078
<b>4150 Employee Training</b>						
8000 General Fund	68,027	66,436	-	66,436	66,436	68,031
<b>4175 Office Expenses</b>						
8000 General Fund	78,205	70,432	983,972	1,054,404	1,054,404	1,079,709
<b>4200 Telecommunications</b>						
8000 General Fund	124,710	105,905	-	105,905	105,905	108,448
3400 Other Funds Ltd	4,988	-	-	-	-	-
All Funds	129,698	105,905	-	105,905	105,905	108,448
<b>4250 Data Processing</b>						
8000 General Fund	336	471	-	471	471	482
<b>4300 Professional Services</b>						
8000 General Fund	23,423	134	-	134	134	138
3400 Other Funds Ltd	30,000	-	-	-	-	-

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**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Appellate/Tax Courts**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 19800-101-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	53,423	134	-	134	134	138
<b>4315 IT Professional Services</b>						
8000 General Fund	30	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,380	-	2,380	2,380	2,437
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	47,603	99,200	-	99,200	99,200	101,581
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	95	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,251	1,339	-	1,339	1,339	1,371
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,289	307	-	307	307	314
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,078	70	-	70	70	72
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,731	2,396	-	2,396	2,396	2,453
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	983,972	(983,972)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Appellate/Tax Courts**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-101-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	50,828	49,720	-	49,720	49,720	50,913
<b>4715 IT Expendable Property</b>						
8000 General Fund	35,096	18,729	-	18,729	18,729	19,178
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	461,408	1,438,553	-	1,438,553	1,438,553	1,473,079
3400 Other Funds Ltd	34,988	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$496,396</b>	<b>\$1,438,553</b>	<b>-</b>	<b>\$1,438,553</b>	<b>\$1,438,553</b>	<b>\$1,473,079</b>
<b>EXPENDITURES</b>						
8000 General Fund	9,762,862	15,702,968	-	15,702,968	19,531,088	19,934,580
3400 Other Funds Ltd	161,387	963,619	2,200,698	3,164,317	1,629,871	1,658,251
<b>TOTAL EXPENDITURES</b>	<b>\$9,924,249</b>	<b>\$16,666,587</b>	<b>\$2,200,698</b>	<b>\$18,867,285</b>	<b>\$21,160,959</b>	<b>\$21,592,831</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(20,092)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,035,140	-	1,035,140	2,309,773	2,281,393
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$1,035,140</b>	<b>-</b>	<b>\$1,035,140</b>	<b>\$2,309,773</b>	<b>\$2,281,393</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	58	99	-	99	99	99

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**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
 2013-15 Biennium  
 Appellate/Tax Courts

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-101-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8180 Position Reconciliation	-	(11)	-	(11)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>58</b>	<b>88</b>	<b>-</b>	<b>88</b>	<b>99</b>	<b>99</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	54.16	94.43	-	94.43	94.48	94.48
8280 FTE Reconciliation	-	(10.35)	-	(10.35)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>54.16</b>	<b>84.08</b>	<b>-</b>	<b>84.08</b>	<b>94.48</b>	<b>94.48</b>

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	10,568,061	14,342,961	-	14,342,961	5,388,447	5,388,447
6400 Federal Funds Ltd	-	188,228	-	188,228	385,006	385,006
All Funds	10,568,061	14,531,189	-	14,531,189	5,773,453	5,773,453
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(8,482,811)	-	(8,482,811)	(3,617,485)	(3,617,485)
6400 Federal Funds Ltd	-	-	-	-	(385,006)	(385,006)
All Funds	-	(8,482,811)	-	(8,482,811)	(4,002,491)	(4,002,491)
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	10,568,061	5,860,150	-	5,860,150	1,770,962	1,770,962
6400 Federal Funds Ltd	-	188,228	-	188,228	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$10,568,061</b>	<b>\$6,048,378</b>	<b>-</b>	<b>\$6,048,378</b>	<b>\$1,770,962</b>	<b>\$1,770,962</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	44,240,240	45,951,703	241,453	46,193,156	52,207,188	51,684,790
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	94,955	61,567	-	61,567	-	-
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	64,549,804	-	-	-	-	-
<b>0227 State Court Fees</b>						
3400 Other Funds Ltd	27,594,134	-	-	-	-	-
8800 General Fund Revenue	50,463,888	-	-	-	-	-
All Funds	78,058,022	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	92,238,893	61,567	-	61,567	-	-
8800 General Fund Revenue	50,463,888	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$142,702,781</b>	<b>\$61,567</b>	<b>-</b>	<b>\$61,567</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	4,168,636	3,221,342	-	3,221,342	3,300,000	3,300,000
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	106,992,836	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	5,420,000	-	-	-	-	-
<b>INTEREST EARNINGS</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	134,761	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	1,043,351	-	-	-	-	-
8800 General Fund Revenue	670	-	-	-	-	-
All Funds	1,044,021	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	502,103	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3010 Other Funds Cap Improvement	-	-	97,460	97,460	-	-
3400 Other Funds Ltd	8,443,976	-	181,966	181,966	-	-
8800 General Fund Revenue	16,623	-	-	-	-	-
All Funds	8,460,599	-	279,426	279,426	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,156,901	1,047,391	-	1,047,391	1,490,080	1,490,080
<b>TRANSFERS IN</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	474,483	-	-	-	-	-
3400 Other Funds Ltd	23,278,803	134,510	-	134,510	11,900,000	11,900,000
All Funds	23,753,286	134,510	-	134,510	11,900,000	11,900,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,891,950	1,440,643	-	1,440,643	1,440,643	1,440,643
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	2,064,900	-	-	-	-	-
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	291,435	361,472	-	361,472	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	21,699,459	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	59,973	-	-	-	-	-
<b>1404 Tsfr From Public Def Svcs Comm</b>						
3400 Other Funds Ltd	2,201,692	426,357	1,237,500	1,663,857	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	-	175,260	-	175,260	-	-
<b>TOTAL TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	474,483	-	-	-	-	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	51,488,212	2,538,242	1,237,500	3,775,742	13,340,643	13,340,643
<b>TOTAL TRANSFERS IN</b>	<b>\$51,962,695</b>	<b>\$2,538,242</b>	<b>\$1,237,500</b>	<b>\$3,775,742</b>	<b>\$13,340,643</b>	<b>\$13,340,643</b>
<b>REVENUES</b>						
8000 General Fund	44,240,240	45,951,703	241,453	46,193,156	52,207,188	51,684,790
3010 Other Funds Cap Improvement	-	-	97,460	97,460	-	-
3200 Other Funds Non-Ltd	474,483	-	-	-	-	-
3400 Other Funds Ltd	270,432,768	5,821,151	1,419,466	7,240,617	16,640,643	16,640,643
8800 General Fund Revenue	50,481,181	-	-	-	-	-
6400 Federal Funds Ltd	1,156,901	1,047,391	-	1,047,391	1,490,080	1,490,080
<b>TOTAL REVENUES</b>	<b>\$366,785,573</b>	<b>\$52,820,245</b>	<b>\$1,758,379</b>	<b>\$54,578,624</b>	<b>\$70,337,911</b>	<b>\$69,815,513</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(474,483)	-	-	-	-	-
3400 Other Funds Ltd	(25,468,330)	(2,335,305)	-	(2,335,305)	(11,900,000)	(11,900,000)
All Funds	(25,942,813)	(2,335,305)	-	(2,335,305)	(11,900,000)	(11,900,000)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(50,481,181)	-	-	-	-	-
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	(21,195,993)	-	-	-	-	-
<b>2080 Transfer to Counties</b>						

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# SPECIAL REPORTS

**Judicial Dept**

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**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	(30,623,787)	-	-	-	-	-
<b>2100 Tsfr To Human Svcs, Dept of</b>						
3400 Other Funds Ltd	(19,724)	-	-	-	-	-
<b>2150 Tsfr To Revenue, Dept of</b>						
3400 Other Funds Ltd	(119,287,109)	-	-	-	-	-
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(239,892)	-	-	-	-	-
<b>2404 Tsfr To Public Def Svcs Comm</b>						
3400 Other Funds Ltd	(3,628,689)	-	-	-	-	-
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(1,236,829)	-	-	-	-	-
<b>2580 Tsfr To OR University System</b>						
3400 Other Funds Ltd	(332,140)	-	-	-	-	-
<b>2603 Tsfr To Agriculture, Dept of</b>						
3400 Other Funds Ltd	(150,000)	-	-	-	-	-
<b>2914 Tsfr To Housing and Com Svcs</b>						
3400 Other Funds Ltd	(429,034)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(474,483)	-	-	-	-	-
3400 Other Funds Ltd	(202,611,527)	(2,335,305)	-	(2,335,305)	(11,900,000)	(11,900,000)

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8800 General Fund Revenue	(50,481,181)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$253,567,191)</b>	<b>(\$2,335,305)</b>	-	<b>(\$2,335,305)</b>	<b>(\$11,900,000)</b>	<b>(\$11,900,000)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	44,240,240	45,951,703	241,453	46,193,156	52,207,188	51,684,790
3010 Other Funds Cap Improvement	-	-	97,460	97,460	-	-
3400 Other Funds Ltd	78,389,302	9,345,996	1,419,466	10,765,462	6,511,605	6,511,605
6400 Federal Funds Ltd	1,156,901	1,235,619	-	1,235,619	1,490,080	1,490,080
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$123,786,443</b>	<b>\$56,533,318</b>	<b>\$1,758,379</b>	<b>\$58,291,697</b>	<b>\$60,208,873</b>	<b>\$59,686,475</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	13,042,574	18,690,182	(560,000)	18,130,182	20,034,172	20,034,172
3400 Other Funds Ltd	21,547,769	3,154,545	120,097	3,274,642	3,298,888	3,298,888
6400 Federal Funds Ltd	445,767	215,544	-	215,544	207,600	207,600
All Funds	35,036,110	22,060,271	(439,903)	21,620,368	23,540,660	23,540,660
<b>3160 Temporary Appointments</b>						
8000 General Fund	163,818	443,646	-	443,646	443,646	454,294
3400 Other Funds Ltd	58,241	28,405	-	28,405	28,405	29,088
6400 Federal Funds Ltd	16,021	1,042	-	1,042	1,042	1,067

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Administration and Central Support**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-102-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	238,080	473,093	-	473,093	473,093	484,449
<b>3170 Overtime Payments</b>						
8000 General Fund	9,682	-	-	-	-	-
3400 Other Funds Ltd	19,640	-	-	-	-	-
All Funds	29,322	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	1,307	-	-	-	-	-
3400 Other Funds Ltd	2,804	-	-	-	-	-
All Funds	4,111	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	273,447	267,342	-	267,342	267,342	273,758
3400 Other Funds Ltd	133,813	91,993	-	91,993	91,993	94,201
6400 Federal Funds Ltd	4,859	-	-	-	-	-
All Funds	412,119	359,335	-	359,335	359,335	367,959
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	13,490,828	19,401,170	(560,000)	18,841,170	20,745,160	20,762,224
3400 Other Funds Ltd	21,762,267	3,274,943	120,097	3,395,040	3,419,286	3,422,177
6400 Federal Funds Ltd	466,647	216,586	-	216,586	208,642	208,667
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$35,719,742</b>	<b>\$22,892,699</b>	<b>(\$439,903)</b>	<b>\$22,452,796</b>	<b>\$24,373,088</b>	<b>\$24,393,068</b>
<b>OTHER PAYROLL EXPENSES</b>						

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2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	5,118	5,389	-	5,389	5,319	5,319
3400 Other Funds Ltd	6,650	1,048	-	1,048	1,001	1,001
6400 Federal Funds Ltd	146	82	-	82	80	80
All Funds	11,914	6,519	-	6,519	6,400	6,400
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,348,939	2,731,776	(80,696)	2,651,080	4,005,491	4,006,757
3400 Other Funds Ltd	1,518,914	467,825	17,306	485,131	669,019	669,455
6400 Federal Funds Ltd	36,932	31,060	-	31,060	40,960	40,960
All Funds	2,904,785	3,230,661	(63,390)	3,167,271	4,715,470	4,717,172
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	943,878	962,755	-	962,755	962,755	1,251,957
3400 Other Funds Ltd	1,074,319	305,526	-	305,526	305,526	209,459
6400 Federal Funds Ltd	25,223	12,120	-	12,120	12,120	12,824
All Funds	2,043,420	1,280,401	-	1,280,401	1,280,401	1,474,240
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,207,372	1,474,935	(42,840)	1,432,095	1,573,741	1,575,047
3400 Other Funds Ltd	1,405,135	250,531	9,187	259,718	261,574	261,795
6400 Federal Funds Ltd	35,529	16,569	-	16,569	15,962	15,964
All Funds	2,648,036	1,742,035	(33,653)	1,708,382	1,851,277	1,852,806

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Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>3240 Unemployment Assessments</b>						
8000 General Fund	674,529	694,596	-	694,596	694,596	711,266
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	5,924	7,755	-	7,755	7,844	7,844
3400 Other Funds Ltd	7,381	1,508	-	1,508	1,478	1,478
6400 Federal Funds Ltd	178	118	-	118	118	118
All Funds	13,483	9,381	-	9,381	9,440	9,440
<b>3260 Mass Transit Tax</b>						
8000 General Fund	112,053	85,418	(3,360)	82,058	82,058	124,573
3400 Other Funds Ltd	72,795	29,093	721	29,814	29,814	20,533
All Funds	184,848	114,511	(2,639)	111,872	111,872	145,106
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,481,377	4,000,371	(161,592)	3,838,779	4,468,197	4,468,197
3400 Other Funds Ltd	4,384,031	765,261	34,655	799,916	831,003	831,003
6400 Federal Funds Ltd	105,200	59,040	-	59,040	65,856	65,856
All Funds	7,970,608	4,824,672	(126,937)	4,697,735	5,365,056	5,365,056
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	7,779,190	9,962,995	(288,488)	9,674,507	11,800,001	12,150,960
3400 Other Funds Ltd	8,469,225	1,820,792	61,869	1,882,661	2,099,415	1,994,724
6400 Federal Funds Ltd	203,208	118,989	-	118,989	135,096	135,802

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2013-15 Biennium  
Administration and Central Support

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TOTAL OTHER PAYROLL EXPENSES</b>	\$16,451,623	\$11,902,776	(\$226,619)	\$11,676,157	\$14,034,512	\$14,281,486
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(17,011)	-	(17,011)	(17,011)	(17,011)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,833,036)	848,488	(1,984,548)	-	-
3400 Other Funds Ltd	-	(690,332)	-	(690,332)	-	-
6400 Federal Funds Ltd	-	(18,457)	-	(18,457)	-	-
All Funds	-	(3,541,825)	848,488	(2,693,337)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(2,850,047)	848,488	(2,001,559)	(17,011)	(17,011)
3400 Other Funds Ltd	-	(690,332)	-	(690,332)	-	-
6400 Federal Funds Ltd	-	(18,457)	-	(18,457)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$3,558,836)	\$848,488	(\$2,710,348)	(\$17,011)	(\$17,011)
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	21,270,018	26,514,118	-	26,514,118	32,528,150	32,896,173
3400 Other Funds Ltd	30,231,492	4,405,403	181,966	4,587,369	5,518,701	5,416,901
6400 Federal Funds Ltd	669,855	317,118	-	317,118	343,738	344,469
<b>TOTAL PERSONAL SERVICES</b>	\$52,171,365	\$31,236,639	\$181,966	\$31,418,605	\$38,390,589	\$38,657,543
<b>SERVICES &amp; SUPPLIES</b>						

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2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>4100 Instate Travel</b>						
8000 General Fund	392,431	55,395	-	55,395	55,395	56,724
3400 Other Funds Ltd	105,108	18,190	-	18,190	18,190	18,627
6400 Federal Funds Ltd	19,910	41,016	-	41,016	41,016	42,000
All Funds	517,449	114,601	-	114,601	114,601	117,351
<b>4125 Out of State Travel</b>						
8000 General Fund	1,097	22,254	-	22,254	22,254	22,788
3400 Other Funds Ltd	529	433	-	433	433	443
6400 Federal Funds Ltd	1,032	33	-	33	33	34
All Funds	2,658	22,720	-	22,720	22,720	23,265
<b>4150 Employee Training</b>						
8000 General Fund	526,971	68,585	-	68,585	68,585	70,231
3400 Other Funds Ltd	67,919	88,029	-	88,029	88,029	90,142
6400 Federal Funds Ltd	140,521	52,794	-	52,794	52,794	54,061
All Funds	735,411	209,408	-	209,408	209,408	214,434
<b>4175 Office Expenses</b>						
8000 General Fund	1,230,047	778,933	241,453	1,020,386	1,020,386	1,044,875
3400 Other Funds Ltd	1,362,938	-	-	-	-	-
6400 Federal Funds Ltd	11,841	18,171	-	18,171	18,171	18,607
All Funds	2,604,826	797,104	241,453	1,038,557	1,038,557	1,063,482

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**Judicial Dept**

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**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-102-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>4200 Telecommunications</b>						
8000 General Fund	1,210,007	1,404,634	-	1,404,634	1,404,634	1,438,345
3400 Other Funds Ltd	371,080	-	-	-	-	-
6400 Federal Funds Ltd	7,569	3,993	-	3,993	3,993	4,089
All Funds	1,588,656	1,408,627	-	1,408,627	1,408,627	1,442,434
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	5,302,485	7,036,055	-	7,036,055	7,036,055	5,726,474
3400 Other Funds Ltd	1,704,358	-	-	-	-	-
All Funds	7,006,843	7,036,055	-	7,036,055	7,036,055	5,726,474
<b>4250 Data Processing</b>						
8000 General Fund	705,807	1,090,226	-	1,090,226	1,090,226	1,116,391
3400 Other Funds Ltd	126,770	17,483	-	17,483	17,483	17,903
6400 Federal Funds Ltd	-	602	-	602	602	616
All Funds	832,577	1,108,311	-	1,108,311	1,108,311	1,134,910
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,164	-	-	-	-	-
3400 Other Funds Ltd	94,518	29,215	-	29,215	29,215	29,916
All Funds	98,682	29,215	-	29,215	29,215	29,916
<b>4300 Professional Services</b>						
8000 General Fund	150,375	227,637	-	227,637	227,637	234,011

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# SPECIAL REPORTS

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2013-15 Biennium  
Administration and Central Support

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	143,345	-	-	-	-	-
6400 Federal Funds Ltd	82,074	210,242	-	210,242	210,242	216,129
All Funds	375,794	437,879	-	437,879	437,879	450,140
<b>4315 IT Professional Services</b>						
8000 General Fund	1,401,845	229,049	-	229,049	229,049	238,852
3400 Other Funds Ltd	444,226	121,064	-	121,064	121,064	121,064
6400 Federal Funds Ltd	116,803	194,161	-	194,161	194,161	199,598
All Funds	1,962,874	544,274	-	544,274	544,274	559,514
<b>4325 Attorney General</b>						
8000 General Fund	89,048	166,137	-	166,137	166,137	190,891
3400 Other Funds Ltd	10,684	-	-	-	-	-
All Funds	99,732	166,137	-	166,137	166,137	190,891
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	14,515	-	14,515	14,515	14,863
6400 Federal Funds Ltd	-	419	-	419	419	429
All Funds	-	14,934	-	14,934	14,934	15,292
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	416,087	723,779	-	723,779	723,779	741,150
3400 Other Funds Ltd	199,819	-	-	-	-	-
6400 Federal Funds Ltd	638	1,912	-	1,912	1,912	1,958

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# SPECIAL REPORTS

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2013-15 Biennium  
Administration and Central Support**

**Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	616,544	725,691	-	725,691	725,691	743,108
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,056,619	3,323,963	-	3,323,963	3,323,963	3,493,485
3400 Other Funds Ltd	214,265	-	-	-	-	-
6400 Federal Funds Ltd	10,412	-	-	-	-	-
All Funds	3,281,296	3,323,963	-	3,323,963	3,323,963	3,493,485
<b>4450 Fuels and Utilities</b>						
8000 General Fund	81,073	231,261	-	231,261	231,261	236,811
3400 Other Funds Ltd	5,930	-	-	-	-	-
6400 Federal Funds Ltd	-	49	-	49	49	50
All Funds	87,003	231,310	-	231,310	231,310	236,861
<b>4475 Facilities Maintenance</b>						
8000 General Fund	276,508	149,981	-	149,981	149,981	153,581
3400 Other Funds Ltd	48,538	-	-	-	-	-
6400 Federal Funds Ltd	-	140	-	140	140	143
All Funds	325,046	150,121	-	150,121	150,121	153,724
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,256	2,039,379	(691,820)	1,347,559	1,347,559	1,379,900
3400 Other Funds Ltd	64	-	-	-	-	-
6400 Federal Funds Ltd	-	308	-	308	308	315

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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	3,320	2,039,687	(691,820)	1,347,867	1,347,867	1,380,215
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	68,690	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	100,308	128,818	-	128,818	128,818	131,910
3400 Other Funds Ltd	9,543,114	-	-	-	-	-
6400 Federal Funds Ltd	33,173	588	-	588	588	602
All Funds	9,676,595	129,406	-	129,406	129,406	132,512
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(691,820)	691,820	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	308,252	12,259	-	12,259	12,259	12,553
3400 Other Funds Ltd	415,627	-	-	-	-	-
6400 Federal Funds Ltd	747	5,687	-	5,687	5,687	5,823
All Funds	724,626	17,946	-	17,946	17,946	18,376
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,060,401	212,568	-	212,568	212,568	217,670
3400 Other Funds Ltd	246,556	-	-	-	-	-
6400 Federal Funds Ltd	4,875	3,380	-	3,380	3,380	3,461
All Funds	3,311,832	215,948	-	215,948	215,948	221,131

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**Administration and Central Support**

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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	18,316,781	17,223,608	241,453	17,465,061	17,465,061	16,521,505
3400 Other Funds Ltd	15,174,078	274,414	-	274,414	274,414	278,095
6400 Federal Funds Ltd	429,595	533,495	-	533,495	533,495	547,915
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$33,920,454</b>	<b>\$18,031,517</b>	<b>\$241,453</b>	<b>\$18,272,970</b>	<b>\$18,272,970</b>	<b>\$17,347,515</b>

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

8000 General Fund	21,340	-	-	-	-	-
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**5150 Telecommunications Equipment**

8000 General Fund	19,358	-	-	-	-	-
3400 Other Funds Ltd	6,310	-	-	-	-	-
All Funds	25,668	-	-	-	-	-

**5200 Technical Equipment**

8000 General Fund	3,125	-	-	-	-	-
3400 Other Funds Ltd	14,212	-	-	-	-	-
All Funds	17,337	-	-	-	-	-

**5550 Data Processing Software**

8000 General Fund	352,749	-	-	-	-	-
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**5600 Data Processing Hardware**

8000 General Fund	584,178	2,289,735	(75,758)	2,213,977	2,213,977	2,267,112
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Administration and Central Support

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

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	5,705	515,232	-	515,232	515,232	527,598
All Funds	589,883	2,804,967	(75,758)	2,729,209	2,729,209	2,794,710
<b>5900 Other Capital Outlay</b>						
3010 Other Funds Cap Improvement	-	-	97,460	97,460	97,460	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(75,758)	75,758	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	980,750	2,213,977	-	2,213,977	2,213,977	2,267,112
3010 Other Funds Cap Improvement	-	-	97,460	97,460	97,460	-
3400 Other Funds Ltd	26,227	515,232	-	515,232	515,232	527,598
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,006,977</b>	<b>\$2,729,209</b>	<b>\$97,460</b>	<b>\$2,826,669</b>	<b>\$2,826,669</b>	<b>\$2,794,710</b>
<b>EXPENDITURES</b>						
8000 General Fund	40,567,549	45,951,703	241,453	46,193,156	52,207,188	51,684,790
3010 Other Funds Cap Improvement	-	-	97,460	97,460	97,460	-
3400 Other Funds Ltd	45,431,797	5,195,049	181,966	5,377,015	6,308,347	6,222,594
6400 Federal Funds Ltd	1,099,450	850,613	-	850,613	877,233	892,384
<b>TOTAL EXPENDITURES</b>	<b>\$87,098,796</b>	<b>\$51,997,365</b>	<b>\$520,879</b>	<b>\$52,518,244</b>	<b>\$59,490,228</b>	<b>\$58,799,768</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(3,672,691)	-	-	-	-	-

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BDV001A



# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Administration and Central Support**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-102-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	-	(97,460)	-
3400 Other Funds Ltd	32,957,505	4,150,947	1,237,500	5,388,447	203,258	289,011
6400 Federal Funds Ltd	57,451	385,006	-	385,006	612,847	597,696
<b>TOTAL ENDING BALANCE</b>	<b>\$33,014,956</b>	<b>\$4,535,953</b>	<b>\$1,237,500</b>	<b>\$5,773,453</b>	<b>\$718,645</b>	<b>\$886,707</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	212	159	-	159	160	160
8180 Position Reconciliation	-	(7)	-	(7)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>212</b>	<b>152</b>	<b>-</b>	<b>152</b>	<b>160</b>	<b>160</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	202.39	156.43	-	156.43	157.50	157.50
8280 FTE Reconciliation	-	(9.18)	-	(9.18)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>202.39</b>	<b>147.25</b>	<b>-</b>	<b>147.25</b>	<b>157.50</b>	<b>157.50</b>

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Mandated Payments**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 19800-200-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	617,338	617,338	-	617,338	-	-
3400 Other Funds Ltd	-	-	-	-	29,723	29,723
All Funds	617,338	617,338	-	617,338	29,723	29,723
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(617,338)	-	(617,338)	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	617,338	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	29,723	29,723
<b>TOTAL BEGINNING BALANCE</b>	<b>\$617,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$29,723</b>	<b>\$29,723</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	13,351,930	12,889,400	474,346	13,363,746	13,880,101	14,170,172
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	-	-	-	-	80,000	80,000
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Mandated Payments

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	-	78,658	-	78,658	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	486,400	-	486,400	500,610	500,610
<b>REVENUES</b>						
8000 General Fund	13,351,930	12,889,400	474,346	13,363,746	13,880,101	14,170,172
3400 Other Funds Ltd	-	565,058	-	565,058	580,610	580,610
<b>TOTAL REVENUES</b>	<b>\$13,351,930</b>	<b>\$13,454,458</b>	<b>\$474,346</b>	<b>\$13,928,804</b>	<b>\$14,460,711</b>	<b>\$14,750,782</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,351,930	12,889,400	474,346	13,363,746	13,880,101	14,170,172
3200 Other Funds Non-Ltd	617,338	-	-	-	-	-
3400 Other Funds Ltd	-	565,058	-	565,058	610,333	610,333
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,969,268</b>	<b>\$13,454,458</b>	<b>\$474,346</b>	<b>\$13,928,804</b>	<b>\$14,490,434</b>	<b>\$14,780,505</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,914,823	2,440,631	-	2,440,631	2,526,653	2,526,653
3400 Other Funds Ltd	-	40,176	-	40,176	29,396	29,396
All Funds	1,914,823	2,480,807	-	2,480,807	2,556,049	2,556,049
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Mandated Payments**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>3160 Temporary Appointments</b>						
8000 General Fund	18,266	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	156	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	26,092	27,072	-	27,072	27,072	27,722
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,959,337	2,467,703	-	2,467,703	2,553,725	2,554,375
3400 Other Funds Ltd	-	40,176	-	40,176	29,396	29,396
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,959,337</b>	<b>\$2,507,879</b>	<b>-</b>	<b>\$2,507,879</b>	<b>\$2,583,121</b>	<b>\$2,583,771</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	857	963	-	963	890	890
3400 Other Funds Ltd	-	20	-	20	30	30
All Funds	857	983	-	983	920	920
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	169,159	355,594	-	355,594	503,853	503,981
3400 Other Funds Ltd	-	5,789	-	5,789	5,800	5,800
All Funds	169,159	361,383	-	361,383	509,653	509,781
<b>3221 Pension Obligation Bond</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Mandated Payments**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	115,002	121,533	-	121,533	121,533	157,653
3400 Other Funds Ltd	-	-	-	-	-	1,910
All Funds	115,002	121,533	-	121,533	121,533	159,563
<b>3230 Social Security Taxes</b>						
8000 General Fund	148,868	188,781	-	188,781	195,359	195,409
3400 Other Funds Ltd	-	3,073	-	3,073	2,249	2,249
All Funds	148,868	191,854	-	191,854	197,608	197,658
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	957	1,386	-	1,386	1,313	1,313
3400 Other Funds Ltd	-	29	-	29	44	44
All Funds	957	1,415	-	1,415	1,357	1,357
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,877	12,968	-	12,968	12,968	15,313
3400 Other Funds Ltd	-	-	-	-	-	176
All Funds	10,877	12,968	-	12,968	12,968	15,489
<b>3270 Flexible Benefits</b>						
8000 General Fund	508,859	672,648	-	672,648	731,232	731,232
3400 Other Funds Ltd	-	14,760	-	14,760	-	-
All Funds	508,859	687,408	-	687,408	731,232	731,232
<b>TOTAL OTHER PAYROLL EXPENSES</b>						

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Mandated Payments

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	954,579	1,353,873	-	1,353,873	1,567,148	1,605,791
3400 Other Funds Ltd	-	23,671	-	23,671	8,123	10,209
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$954,579</b>	<b>\$1,377,544</b>	<b>-</b>	<b>\$1,377,544</b>	<b>\$1,575,271</b>	<b>\$1,616,000</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(327,399)	110,341	(217,058)	-	-
3400 Other Funds Ltd	-	(3,512)	-	(3,512)	-	-
All Funds	-	(330,911)	110,341	(220,570)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	2,913,916	3,494,177	110,341	3,604,518	4,120,873	4,160,166
3400 Other Funds Ltd	-	60,335	-	60,335	37,519	39,605
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,913,916</b>	<b>\$3,554,512</b>	<b>\$110,341</b>	<b>\$3,664,853</b>	<b>\$4,158,392</b>	<b>\$4,199,771</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	38,160	25,055	-	25,055	25,055	25,656
<b>4125 Out of State Travel</b>						
8000 General Fund	655	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	2,297	17,279	-	17,279	17,279	17,694
<b>4175 Office Expenses</b>						

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**Mandated Payments**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	903,374	6,913	-	6,913	6,913	7,079
<b>4200 Telecommunications</b>						
8000 General Fund	87,793	62,207	-	62,207	62,207	63,700
<b>4250 Data Processing</b>						
8000 General Fund	280,652	107,726	-	107,726	107,726	110,311
<b>4275 Publicity and Publications</b>						
8000 General Fund	239	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	3,023,700	4,139,470	-	4,139,470	4,139,470	4,255,375
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	74	15,552	-	15,552	15,552	15,925
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	42,766	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	137	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,258	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	6,023,810	5,281,723	-	5,281,723	5,281,723	5,408,484
3400 Other Funds Ltd	-	475,000	-	475,000	475,000	486,400

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
Mandated Payments

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	6,023,810	5,756,723	-	5,756,723	5,756,723	5,894,884
<b>4650 Other Services and Supplies</b>						
8000 General Fund	5,436	29,375	1,354	30,729	30,729	31,466
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(362,651)	362,651	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	12,024	36,287	-	36,287	36,287	37,158
<b>4715 IT Expendable Property</b>						
8000 General Fund	8,284	36,287	-	36,287	36,287	37,158
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	10,436,659	9,395,223	364,005	9,759,228	9,759,228	10,010,006
3400 Other Funds Ltd	-	475,000	-	475,000	475,000	486,400
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,436,659</b>	<b>\$9,870,223</b>	<b>\$364,005</b>	<b>\$10,234,228</b>	<b>\$10,234,228</b>	<b>\$10,496,406</b>
<b>EXPENDITURES</b>						
8000 General Fund	13,350,575	12,889,400	474,346	13,363,746	13,880,101	14,170,172
3400 Other Funds Ltd	-	535,335	-	535,335	512,519	526,005
<b>TOTAL EXPENDITURES</b>	<b>\$13,350,575</b>	<b>\$13,424,735</b>	<b>\$474,346</b>	<b>\$13,899,081</b>	<b>\$14,392,620</b>	<b>\$14,696,177</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,355)	-	-	-	-	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

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

Mandated Payments

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	617,338	-	-	-	-	-
3400 Other Funds Ltd	-	29,723	-	29,723	97,814	84,328
<b>TOTAL ENDING BALANCE</b>	<b>\$617,338</b>	<b>\$29,723</b>	<b>-</b>	<b>\$29,723</b>	<b>\$97,814</b>	<b>\$84,328</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	20	24	-	24	23	23
8180 Position Reconciliation	-	(1)	-	(1)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>20</b>	<b>23</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	20.50	23.27	-	23.27	22.31	22.31
8280 FTE Reconciliation	-	(0.27)	-	(0.27)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>20.50</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>	<b>22.31</b>	<b>22.31</b>

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
3rd Party Debt Collection

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-210-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	9,300,000	2,379,729	11,679,729	11,679,729	11,960,042
<b>REVENUES</b>						
8000 General Fund	-	9,300,000	2,379,729	11,679,729	11,679,729	11,960,042
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	9,300,000	2,379,729	11,679,729	11,679,729	11,960,042
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	9,300,000	2,379,729	11,679,729	11,679,729	11,960,042
<b>EXPENDITURES</b>						
8000 General Fund	-	9,300,000	2,379,729	11,679,729	11,679,729	11,960,042
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
 2013-15 Biennium  
 External Pass-Throughs

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-220-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	15,075,000	(522,900)	14,552,100	14,552,100	14,901,350
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	77,860	77,860	-	-
<b>REVENUES</b>						
8000 General Fund	-	15,075,000	(522,900)	14,552,100	14,552,100	14,901,350
3400 Other Funds Ltd	-	-	77,860	77,860	-	-
<b>TOTAL REVENUES</b>	<b>-</b>	<b>\$15,075,000</b>	<b>(\$445,040)</b>	<b>\$14,629,960</b>	<b>\$14,552,100</b>	<b>\$14,901,350</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	15,075,000	(522,900)	14,552,100	14,552,100	14,901,350
3400 Other Funds Ltd	-	-	77,860	77,860	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$15,075,000</b>	<b>(\$445,040)</b>	<b>\$14,629,960</b>	<b>\$14,552,100</b>	<b>\$14,901,350</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	14,800,000	(518,000)	14,282,000	14,282,000	14,624,768
<b>6025 Dist to Other Gov Unit</b>						
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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
External Pass-Throughs

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-220-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	-	-	77,860	77,860	77,860	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	275,000	(4,900)	270,100	270,100	276,582
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	15,075,000	(522,900)	14,552,100	14,552,100	14,901,350
3400 Other Funds Ltd	-	-	77,860	77,860	77,860	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$15,075,000</b>	<b>(\$445,040)</b>	<b>\$14,629,960</b>	<b>\$14,629,960</b>	<b>\$14,901,350</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	15,075,000	(522,900)	14,552,100	14,552,100	14,901,350
3400 Other Funds Ltd	-	-	77,860	77,860	77,860	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$15,075,000</b>	<b>(\$445,040)</b>	<b>\$14,629,960</b>	<b>\$14,629,960</b>	<b>\$14,901,350</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(77,860)	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>(\$77,860)</b>	-

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
State Court Facilities Security Account**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	31	-	31	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	662,836	(2,770,423)	(2,107,587)	-	-
8800 General Fund Revenue	-	-	2,770,423	2,770,423	-	-
All Funds	-	662,836	-	662,836	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	662,867	(2,770,423)	(2,107,556)	-	-
8800 General Fund Revenue	-	-	2,770,423	2,770,423	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$662,867</b>	-	<b>\$662,867</b>	-	-

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

    8000 General Fund 817,678

**LICENSES AND FEES**

**0227 State Court Fees**

    3400 Other Funds Ltd 2,096,896

**INTEREST EARNINGS**

**0605 Interest Income**

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	40,205	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,614,409	-	-	-	-	-
<b>1050 Transfer In Other</b>						
8800 General Fund Revenue	-	-	3,781,702	3,781,702	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	9,843,214	-	9,843,214	13,124,285	13,124,285
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	1,614,409	9,843,214	-	9,843,214	13,124,285	13,124,285
8800 General Fund Revenue	-	-	3,781,702	3,781,702	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,614,409</b>	<b>\$9,843,214</b>	<b>\$3,781,702</b>	<b>\$13,624,916</b>	<b>\$13,124,285</b>	<b>\$13,124,285</b>
<b>REVENUES</b>						
8000 General Fund	-	-	-	-	-	817,678
3400 Other Funds Ltd	3,751,510	9,843,214	-	9,843,214	13,124,285	13,124,285
8800 General Fund Revenue	-	-	3,781,702	3,781,702	-	-
<b>TOTAL REVENUES</b>	<b>\$3,751,510</b>	<b>\$9,843,214</b>	<b>\$3,781,702</b>	<b>\$13,624,916</b>	<b>\$13,124,285</b>	<b>\$13,941,963</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	-	(6,552,125)	(6,552,125)	-	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	-	-	817,678
3400 Other Funds Ltd	3,751,510	10,506,081	(2,770,423)	7,735,658	13,124,285	13,124,285
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,751,510</b>	<b>\$10,506,081</b>	<b>(\$2,770,423)</b>	<b>\$7,735,658</b>	<b>\$13,124,285</b>	<b>\$13,941,963</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	-	-	-	509,040
3400 Other Funds Ltd	807,446	496,159	-	496,159	509,040	-
All Funds	807,446	496,159	-	496,159	509,040	509,040
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	5,476	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	131	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	7,260	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	-	-	-	-	509,040
3400 Other Funds Ltd	820,313	496,159	-	496,159	509,040	-

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$820,313</b>	<b>\$496,159</b>	-	<b>\$496,159</b>	<b>\$509,040</b>	<b>\$509,040</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	-	-	160
3400 Other Funds Ltd	275	164	-	164	160	-
All Funds	275	164	-	164	160	160
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	-	-	100,433
3400 Other Funds Ltd	70,973	71,497	-	71,497	100,433	-
All Funds	70,973	71,497	-	71,497	100,433	100,433
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	-	-	-	30,759
3400 Other Funds Ltd	48,706	37,098	-	37,098	37,098	-
All Funds	48,706	37,098	-	37,098	37,098	30,759
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	-	-	38,942
3400 Other Funds Ltd	62,001	37,956	-	37,956	38,942	-
All Funds	62,001	37,956	-	37,956	38,942	38,942
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	-	-	236

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

**Agency Worksheet - Revenues & Expenditures**  
**2013-15 Biennium**  
**State Court Facilities Security Account**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	318	236	-	236	236	-
All Funds	318	236	-	236	236	236
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	-	-	2,988
3400 Other Funds Ltd	4,825	3,935	-	3,935	3,935	-
All Funds	4,825	3,935	-	3,935	3,935	2,988
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	-	-	135,120
3400 Other Funds Ltd	187,903	122,304	-	122,304	135,120	-
All Funds	187,903	122,304	-	122,304	135,120	135,120
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	-	-	308,638
3400 Other Funds Ltd	375,001	273,190	-	273,190	315,924	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$375,001</b>	<b>\$273,190</b>	<b>-</b>	<b>\$273,190</b>	<b>\$315,924</b>	<b>\$308,638</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(42,314)	-	(42,314)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	-	817,678
3400 Other Funds Ltd	1,195,314	727,035	-	727,035	824,964	-

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**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

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

State Court Facilities Security Account

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,195,314</b>	<b>\$727,035</b>	-	<b>\$727,035</b>	<b>\$824,964</b>	<b>\$817,678</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	56,650	-	-	-	-	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	712	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	12,371	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	25,635	-	-	-	-	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	240,293	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	2,659	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	366	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	731,133	-	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	131,643	2,298,116	-	2,298,116	2,298,116	2,362,463

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**Judicial Dept**

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Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,180	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	66,362	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	2,223	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	42,736	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	104,184	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	21,426	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	46,367	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,485,940	2,298,116	-	2,298,116	2,298,116	2,362,463
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,485,940</b>	<b>\$2,298,116</b>	<b>-</b>	<b>\$2,298,116</b>	<b>\$2,298,116</b>	<b>\$2,362,463</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	5,799	-	-	-	-	-

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# SPECIAL REPORTS

**Judicial Dept**

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Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	45,539	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	138,317	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	8,598	-	8,598	8,598	8,804
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	20,336	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	209,991	8,598	-	8,598	8,598	8,804
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$209,991</b>	<b>\$8,598</b>	<b>-</b>	<b>\$8,598</b>	<b>\$8,598</b>	<b>\$8,804</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	50,000	-	4,701,909	4,701,909	4,701,909	6,419,673
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	-	-	817,678
3400 Other Funds Ltd	2,941,245	3,033,749	4,701,909	7,735,658	7,833,587	8,790,940
<b>TOTAL EXPENDITURES</b>	<b>\$2,941,245</b>	<b>\$3,033,749</b>	<b>\$4,701,909</b>	<b>\$7,735,658</b>	<b>\$7,833,587</b>	<b>\$9,608,618</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

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# SPECIAL REPORTS

**Judicial Dept**

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Agency Worksheet - Revenues & Expenditures  
 2013-15 Biennium  
 State Court Facilities Security Account

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	810,265	7,472,332	(7,472,332)	-	5,290,698	4,333,345
<b>TOTAL ENDING BALANCE</b>	<b>\$810,265</b>	<b>\$7,472,332</b>	<b>(\$7,472,332)</b>	<b>-</b>	<b>\$5,290,698</b>	<b>\$4,333,345</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	4	-	4	4	4
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	3.90	3.90	-	3.90	4.00	4.00

# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	4,795,837	15,989,318	-	15,989,318	173,467	173,467
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(3,624,482)	-	(3,624,482)	(173,467)	(173,467)
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	4,795,837	12,364,836	-	12,364,836	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,795,837</b>	<b>\$12,364,836</b>	<b>-</b>	<b>\$12,364,836</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	2,000,000	(93,643)	1,906,357	1,906,357	1,957,881
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	6,000,000	15,700,000	21,700,000	-	-
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	12,925,000	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
3400 Other Funds Ltd	12,925,000	6,000,000	15,700,000	21,700,000	-	-
<b>TOTAL BOND SALES</b>	<b>\$12,925,000</b>	<b>\$6,000,000</b>	<b>\$15,700,000</b>	<b>\$21,700,000</b>	<b>-</b>	<b>-</b>

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>REVENUES</b>						
8000 General Fund	-	2,000,000	(93,643)	1,906,357	1,906,357	1,957,881
3400 Other Funds Ltd	12,925,000	6,000,000	15,700,000	21,700,000	-	-
<b>TOTAL REVENUES</b>	<b>\$12,925,000</b>	<b>\$8,000,000</b>	<b>\$15,606,357</b>	<b>\$23,606,357</b>	<b>\$1,906,357</b>	<b>\$1,957,881</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,000,000	(93,643)	1,906,357	1,906,357	1,957,881
3400 Other Funds Ltd	17,720,837	18,364,836	15,700,000	34,064,836	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,720,837</b>	<b>\$20,364,836</b>	<b>\$15,606,357</b>	<b>\$35,971,193</b>	<b>\$1,906,357</b>	<b>\$1,957,881</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	3,764,266	4,548,240	-	4,548,240	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	10,282	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	17,475	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	82,617	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						

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# SPECIAL REPORTS

**Judicial Dept**

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Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	3,874,640	4,548,240	-	4,548,240	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,874,640</b>	<b>\$4,548,240</b>	<b>-</b>	<b>\$4,548,240</b>	<b>-</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,060	1,383	-	1,383	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	311,327	655,394	-	655,394	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	215,723	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	293,120	347,945	-	347,945	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,220	1,991	-	1,991	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	18,084	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	700,768	1,015,308	-	1,015,308	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,541,302	2,022,021	-	2,022,021	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,541,302</b>	<b>\$2,022,021</b>	<b>-</b>	<b>\$2,022,021</b>	<b>-</b>	<b>-</b>

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# SPECIAL REPORTS

**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	5,215	-	5,215	-	-
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	5,415,942	6,575,476	-	6,575,476	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,415,942</b>	<b>\$6,575,476</b>	<b>-</b>	<b>\$6,575,476</b>	<b>-</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	25,479	-	-	-	-	-
3400 Other Funds Ltd	60,026	-	-	-	-	-
All Funds	85,505	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	2,257	-	-	-	-	-
3400 Other Funds Ltd	18,765	-	-	-	-	-
All Funds	21,022	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	2,768	-	-	-	-	-
3400 Other Funds Ltd	74,539	-	-	-	-	-
All Funds	77,307	-	-	-	-	-
<b>4175 Office Expenses</b>						

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2013-15 Biennium  
eCourt Program**

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	48,541	-	-	-	-	-
3400 Other Funds Ltd	19,206	-	-	-	-	-
All Funds	67,747	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	4,048	-	-	-	-	-
3400 Other Funds Ltd	17,017	-	-	-	-	-
All Funds	21,065	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	245,319	463,485	-	463,485	463,485	474,609
3400 Other Funds Ltd	1,593	-	-	-	-	-
All Funds	246,912	463,485	-	463,485	463,485	474,609
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	8,633	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	877,523	1,536,515	(93,643)	1,442,872	1,442,872	1,483,272
3400 Other Funds Ltd	5,502,326	924,524	-	924,524	924,524	-
All Funds	6,379,849	2,461,039	(93,643)	2,367,396	2,367,396	1,483,272
<b>4325 Attorney General</b>						
8000 General Fund	123	-	-	-	-	-
3400 Other Funds Ltd	8,753	-	-	-	-	-

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**Judicial Dept**

**Agency Number: 19800**

Agency Worksheet - Revenues & Expenditures  
2013-15 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
All Funds	8,876	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	498,726	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,665	-	-	-	-	-
3400 Other Funds Ltd	531	-	23,391,369	23,391,369	23,391,369	-
All Funds	3,196	-	23,391,369	23,391,369	23,391,369	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	194	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	32,217	-	-	-	-	-
3400 Other Funds Ltd	583,289	-	-	-	-	-
All Funds	615,506	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,240,940	2,000,000	(93,643)	1,906,357	1,906,357	1,957,881
3400 Other Funds Ltd	6,793,598	924,524	23,391,369	24,315,893	24,315,893	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,034,538</b>	<b>\$2,924,524</b>	<b>\$23,297,726</b>	<b>\$26,222,250</b>	<b>\$26,222,250</b>	<b>\$1,957,881</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	326,093	2,600,000	-	2,600,000	2,600,000	-
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**Agency Number: 19800**

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2013-15 Biennium  
eCourt Program

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 19800-500-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	46,437	400,000	-	400,000	400,000	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	372,530	3,000,000	-	3,000,000	3,000,000	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$372,530</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,240,940	2,000,000	(93,643)	1,906,357	1,906,357	1,957,881
3400 Other Funds Ltd	12,582,070	10,500,000	23,391,369	33,891,369	27,315,893	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,823,010</b>	<b>\$12,500,000</b>	<b>\$23,297,726</b>	<b>\$35,797,726</b>	<b>\$29,222,250</b>	<b>\$1,957,881</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	1,240,940	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	5,138,767	7,864,836	(7,691,369)	173,467	(27,315,893)	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,138,767</b>	<b>\$7,864,836</b>	<b>(\$7,691,369)</b>	<b>\$173,467</b>	<b>(\$27,315,893)</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	29	35	-	35	-	-
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	24.77	32.41	-	32.41	-	-

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