

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
Ops	Admin		Reduction in Debt Service due to reduced COP sale in March 2009	(4,181,550)							(4,181,550)			Debt service reduction due to the lower amount of COPs approved in SB 5543 for the March 2009 sale.
Ops	TC/App/Ad min		Remove one-time funds not eliminated by the phase out package	(700,000)							(700,000)			None to OJD. These were one-time grant pass through funds for Legal Aid and not repeated for the 2009-11 biennium.
Ops	TC/App/Ad min		Carry forward savings from SB 5552 position abolishments	(61,953)		(360,312)		(147,765)			(570,030)	(8)	(4.39)	Vacant FTE abolished in 2007/09 reduction plan.
Ops	TC/App/Ad min		Remove inflation on goods and services	(878,933)		(189,132)		(15,011)			(1,083,076)			Eliminate 2.8% EBL inflation factor. Part of administration reduction goals for expenditures. Administrative restrictions include reduced reimbursements for OJD mileage; more centralized procurement; delays/defers replacement of equipment; eliminates contracts and service agreements.
Ops	TC/App/Ad min		Reduction in services and supplies by continuing administrative restrictions during 09-11 biennium	(2,000,000)							(2,000,000)			Reduces regular S&S by 5%. Administrative restrictions include reduced reimbursements for OJD mileage; more centralized procurement; delays/defers replacement of equipment; eliminates contracts and service agreements.
Ops	Admin		Reduction in statewide committees, training and meetings. Increased use of video conference technology	(500,000)							(500,000)			Administrative restrictions for reduced travel and related costs for related to committees, meetings, workgroups, education and training, events and activities, inter court travel. Impairs ongoing efforts for improvement in court administration and case processing. Reduces input from judges and staff on department policy development and operations.
Ops	TC/App/Ad min		Personal Services savings managed between various options	(7,205,884)		(958,555)		(14,780)			(8,179,219)			Personal services cost reduction from merit salary freeze, hiring freeze, furlough days, or benefit changes. Final OJD approach will be in reasonable conformance with Executive Branch actions. Impact on services depends on options implemented.
Ops	Admin		Consolidation/efficiency savings for Citizen Review Board program functions to eliminate a portion of General Fund dependence	(1,056,295)							(1,056,295)	(10)	(10.00)	Reduces General Fund support for CRB program to minimum level to meet statutory requirements without jeopardizing federal Title IV E funding or timelines.
Operations Subtotal	5% Reduction \$16,584,615		Cumulative Reduction Total	(16,584,615)	0	(1,507,999)	0	(177,556)	0		(18,270,170)	(18)	(14.39)	FTE Reduction: -1%
Mand	Interpreter		Remove amount requested for mandated caseload increase.	(500,000)							(500,000)			Management of the interpreter program has contained the cost increases in this area.
Mand	Interpreter		Personal Services savings managed between various options	(115,902)							(115,902)			Personnel services cost reduction from merit salary freeze, hiring freeze, furlough days, or benefit changes. Final OJD approach will be in reasonable conformance with Executive Branch actions. Impact on services depends on options implemented.

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
Mand	All		Reduce EBL inflation factor on goods and services	(201,899)						(201,899)			Reduce 2.8% EBL inflation factor. Part of administration reduction goals for expenditures.	
Mandated Subtotal	5% Reduction \$817,801		Cumulative Reduction Total	(817,801)	0	0	0	0	0	(817,801)				
Combined Subtotal	5% Reduction \$17,402,416		Cumulative Reduction Total	(17,402,416)	0	(1,507,999)	0	(177,556)	0	(19,087,971)	(18)	(14.39)		
Ops	TC		Eliminate General Funded portion of indigence verification/application contribution program work	(902,791)						(902,791)	(8)	(11.84)	Reduced criminal verification activities to level supported by PDSC contract amounts (OF revenues). Reduces level of oversight and review of application for court appointed counsel. Eliminates fractional FTE.	
Ops	TC		Eliminate S&S related to abolished positions	(45,500)						(45,500)				
Ops	Admin		Eliminates most centralized OSCA Court Program Services functions except Citizen Review Board, Court Interpreter Services, and other/federally funded grant programs like the Juvenile Court Improvement Project	(2,516,780)						(2,516,780)	(22)	(22.00)	Loss of General Fund central positions that perform analysis, evaluation, technical assistance, strategic planning, performance measures, caseload management and statewide reporting. Loss of staff counsel to support civil, traffic, family, juvenile, and criminal law policy analysis. Results in loss of ability to analyze and implement statewide accountability, efficiency, effectiveness and improvement measures.	
Ops	Admin		Eliminate S&S related to abolished positions	(110,000)						(110,000)				
Ops	Admin/ App		Office of the State Court Administrator further reductions in statewide support	(2,033,009)						(2,033,009)	(15)	(15.00)	Reduce General Fund staff and programs includes legal counsel, education, analyst support, internal audit, state law library, procurement, and technical support areas. Results in loss of accountability, oversight, and efficiency for unified court system operations.	
Ops	Admin/ App		Eliminate S&S related to abolished positions	(75,000)						(75,000)				
Ops	Admin		Eliminate General Fund support for Publications Section of Appellate Courts opinions	(350,000)						(350,000)	(2)	(2.00)	OF remains to support 2.00 FTE. Price increases required to fund any additional staff.	
Ops	Admin		Eliminate General Fund portion of State of Oregon Law Library	(250,875)						(250,875)		(2.00)	Other funds remain to support 3.00 FTE positions. Loss of staff results in reduction in services and legal research materials provided to state agencies.	
Ops	App		Reductions of Supreme Court, Court of Appeals, Tax Court staff personnel	(1,371,947)						(1,371,947)	(11)	(11.00)	Less staff support to process matters timely. Increases time to issue appellate opinions, schedule arguments and process office workflow.	
Ops	Admin/ TC		Reduction in IT support	(426,429)						(426,429)	(4)	(4.00)	Slows down internal efficiency troubleshooting and responses to user requests.	

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
Ops	TC		Eliminate Law Clerk positions in Circuit Courts	(211,276)							(211,276)	(2)	(2.00)	Eliminates positions in 2 judicial districts; reduces legal bench support for trial judges.
Ops	TC		Eliminate S&S related to abolished positions	(7,000)							(7,000)			
Ops	TC		Eliminate stenographic court reporter positions	(883,989)							(883,989)	(8)	(7.00)	Eliminates remaining positions judicial districts. Loss of experienced in-house reporting services and courtroom support.
Ops	TC		Eliminate S&S related to abolished positions	(47,250)							(47,250)			
Ops	TC		Eliminate OJD funded pretrial release programs in all courts	(1,261,476)							(1,261,476)	(12)	(12.00)	Eliminates statewide positions and programs in judicial districts. Directly affects local jail population control, public safety, and pretrial monitoring. Loss of timely and informed release decisions.
Ops	TC		Eliminate S&S related to abolished positions	(42,000)							(42,000)			
Ops	TC		Eliminate court referees	(4,451,936)							(4,451,936)	(28)	(23.07)	Eliminates referee positions in judicial districts. Causes increased case volume to existing elected judges in the areas of landlord-tenant, small claims, juvenile, criminal, and protective orders. Results in substantial impact to timeliness and accessibility.
Ops	TC		Eliminate S&S related to abolished positions	(47,250)							(47,250)			
Ops	Admin		Eliminate remainder of the Citizen Review Board program	(1,490,107)			(1,423,315)				(2,913,422)	(25)	(25.00)	Eliminates statutory program that supports over 400 volunteers statewide who ensure timely foster care cases. Requires judges to review court cases of child abuse and neglect more frequently which results in longer stays in substitute care. Affects Title IV E federal funding.
Ops	Admin		Eliminate S&S related to abolished positions	(60,000)			(60,000)				(120,000)			
			10% Increment Subtotal	(16,584,615)	0		(1,483,315)	0	0	0	(18,067,929)	(137)	(136.91)	FTE Reduction: -9.1%
Operations Subtotal		10% Reduction \$33,169,230	Cumulative Reduction Total	(33,169,230)	0		(2,991,314)	0	(177,556)	0	(36,338,099)	(155)	(151.30)	Cumulative FTE Reduction: -10.1%
Mand	All		Remove remainder of EBL inflation factor on goods and services	(145,948)							(145,948)			Use cost-containment measures and administrative restrictions to reduce cost for contract interpreters and to reduce services and supplies.
Mand	All		Mandated payments reduction	(671,853)							(671,853)			Amend statute to reduce per diem rate for jurors after 3rd day of service from \$25 to \$10.
			10% Increment Subtotal	(817,801)	0		0	0	0	0	(817,801)			

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
Mandated Subtotal	10% Reduction \$1,635,602		Cumulative Reduction Total	(1,635,602)	0	0	0	0	0	(1,635,602)				
Combined Subtotal	10% Reduction \$17,402,416		Cumulative Reduction Total	(34,804,832)	0	(2,991,314)	0	(177,556)	0	(37,973,701)	(155)	(151.30)		
Ops	Admin/TC/AP		Additional reduction in IT support	(2,489,379)						(2,489,379)	(18)	(18.00)	Reduces IT support by 50 percent; requires combination of regionalization and contracting of services. Curtails interfaced sharing of information with local/state government; interagency programs, data transfer and integration at risk; problem resolution takes longer.	
Ops	Admin/TC		Eliminate S&S related to abolished positions	(87,500)						(87,500)				
Ops	TC		Eliminate General Fund pro se facilitation programs for self-represented persons	(1,508,593)						(1,508,593)	(12)	(12.24)	Eliminates General Fund staff and services in judicial districts. Abolishes self-represented resources and timely access to the court. Requires judge to address insufficient pleadings in family law area which causes substantial delay. Admin support already eliminated with OSCA reductions in the 10% increment.	
Ops	TC		Eliminate S&S related to abolished positions	(42,000)						(42,000)				
Ops	TC		Eliminate GF of OJD paid mediation programs	(788,116)						(788,116)	(6)	(6.68)	Eliminates General Fund staff, contracts and programs in over judicial districts. More cases tried by court or require settlement judges. Compounds access and delays issues to unacceptable levels in cases such as small claims and landlord-tenant. Admin support already eliminated with OSCA reductions in the 10% increment.	
Ops	TC		Eliminate S&S related to abolished positions	(21,000)						(21,000)				
Ops	TC		Eliminate General Fund Treatment Court coordination support	(2,947,028)						(2,947,028)	(25)	(25.38)	Eliminate General Fund staff in judicial districts. Loss of evidence based programs unless other sources pick up funding. Minimal ability to hold offender accountable and services coordinated; increased jail costs; creates system-wide backlog in chemical and domestic abuse cases. Admin support already eliminated with OSCA reductions in the 10% increment.	
Ops	TC		Eliminate S&S related to abolished positions	(87,500)						(87,500)				

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Ops	Admin/ App/TC		3 percent across the board cuts to remaining General Fund budget of \$290.4 Million with commensurate core service cuts in courts and divisions	(8,613,498)							(8,613,498)	(72)	(72.00)	Some level of reduced public access and court closure at this level. Reduces core personnel at public counters to schedule cases and staff court. Additional OSCA and Appellate court staff reductions. Additional S&S cuts because of fixed costs not going away. Loss of revenues with loss of staff.
			15% Increment Subtotal	(16,584,615)	0	0	0	0	0	(16,584,615)	(133)	(134.30)	FTE Reduction: -9%	
Operations Subtotal	15% Reduction \$49,753,844		Cumulative Reduction Total	(49,753,844)	0	(2,991,314)	0	(177,556)	0	(52,922,714)	(288)	(285.60)	Cumulative FTE Reduction: -19%	
Mand	All		Mandated payments reduction	(817,801)						(817,801)			Amend statutes to require reimbursement from DAs for grand juror meeting costs. May result in more cases going to preliminary hearings in courts.	
			15% Increment Subtotal	(817,801)	0	0	0	0	0	(817,801)				
Mandated Subtotal	15% Reduction \$2,435,403		Cumulative Reduction Total	(2,453,403)	0	0	0	0	0	(2,453,403)				
Combined Subtotal	15% Reduction \$52,207,247		Cumulative Reduction Total	(52,207,247)	0	(2,991,314)	0	(177,556)	0	(55,376,117)	(288)	(285.60)		
Ops	Admin/ App/TC		5.9% across the board cuts to remaining General Fund budget of \$281.9 with commensurate core service cuts in courts and divisions	(16,584,615)	(149,497)						(16,734,112)	(138)	(138.00)	Statewide courts and administrative office closures (e.g. 1 day a week) due to reduced staff levels. Closures of locations in smaller districts combined with severely reduced services and access to hours in remainder. Court focus on emergency, children, and person based criminal cases; limited and delayed jury trials; considerable risk to state in adjudicatory / financial / operational functions; court access for business community and non emergency domestic relations matters severely reduced; huge backlog created that compounds daily; greatly reduced court time for non person crimes, divorces without children, probate, and guardianship cases. Ability to collect revenues reduced.
			20% Increment Subtotal	(16,584,615)	(149,497)	0	0	0	0	(16,734,112)	(138)	(138.00)	FTE Reduction: -9.2%	
Operations Subtotal	20% Reduction \$66,338,460		Cumulative Reduction Total	(66,338,459)	(149,497)	(2,991,314)	0	(177,556)	0	(69,656,826)	(426)	(423.60)	Cumulative FTE Reduction: -28.2%	

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
Mand	All		Mandated payments reduction	(817,801)							(817,801)			Reduced service demand for interpreters and jury trials consistent with reduced levels of court operations.
			20% Increment Subtotal	(817,801)	0	0	0	0	0	0	(817,801)			
Mandated Subtotal	20% Reduction	\$3,271,204	Cumulative Reduction Total	(3,271,204)	0	0	0	0	0	0	(3,271,204)			
Combined Subtotal	20% Reduction	\$69,609,663	Cumulative Reduction Total	(69,609,663)	(149,497)	(2,991,314)	0	(177,556)	0	(72,928,030)	(426)	(423.60)		
Ops	Admin/ App/TC		6.3% across the board cuts to remaining General Fund budget of \$265.4 with commensurate core service cuts in courts and divisions	(16,584,615)							(16,584,615)	(138)	(138.00)	Statewide courts and administrative office closures (e.g. 1.5 to 2 days a week) due to reduced staff levels. Primary focus on in-custody and detention matters, divorces with children at risk, emergency matters and out of custody felony person crimes; extreme financial risk to state and added jail costs; significant delay in processing appeals. Ability to collect revenues further reduced.
			25% Increment Subtotal	(16,584,615)	0	0	0	0	0	0	(16,584,615)	(138)	(138.00)	FTE Reduction: -9.2%
Operations Subtotal	25% Reduction	\$82,923,075	Cumulative Reduction Total	(82,923,074)	(149,497)	(2,991,314)	0	(177,556)	0	(86,241,441)	(564)	(561.60)		Cumulative FTE Reduction: -37.4%
Mand	All		Mandated payments reduction	(817,801)							(817,801)			Reduced service demand for interpreters and jury trials consistent with reduced levels of court operations.
			25% Increment Subtotal	(817,801)	0	0	0	0	0	0	(817,801)			
Mandated Subtotal	25% Reduction	\$4,089,005	Cumulative Reduction Total	(4,089,005)	0	0	0	0	0	0	(4,089,005)			
Combined Subtotal	25% Reduction	\$87,012,079	Cumulative Reduction Total	(87,012,079)	(149,497)	(2,991,314)	0	(177,556)	0	(90,330,446)	(564)	(561.60)		
Ops	Admin/ App/TC		6.7% across the board cuts to remaining General Fund budget of \$248.8 with commensurate core service cuts in courts and divisions	(16,584,615)							(16,584,615)	(138)	(138.00)	Statewide courts and administrative office closures (e.g. 2.5 to 3 days a week) due to reduced staff levels. Creates further delays on in-custody and detention matters, emergency matters and out of custody felony person crimes; extreme financial risk to state and added jail costs; access essentially denied in all other matters. Ability to collect revenues significantly reduced.

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
				30% Increment Subtotal	(16,584,615)	0	0	0	0	0	(16,584,615)	(138)	(138.00)	FTE Reduction: -9.2%
Operations Subtotal	30% Reduction \$99,507,690		Cumulative Reduction Total	(99,507,689)	(149,497)	(2,991,314)	0	(177,556)	0	(102,826,056)	(702)	(699.60)	Cumulative FTE Reduction: -46.6%	
Mand	All		Mandated payments reduction	(817,801)						(817,801)			Reduced service demand for interpreters and jury trials consistent with reduced levels of court operations.	
				30% Increment Subtotal	(817,801)	0	0	0	0	0	(817,801)			
Mandated Subtotal	30% Reduction \$4,906,806		Cumulative Reduction Total	(4,906,806)	0	0	0	0	0	(4,906,806)				
Combined Subtotal	30% Reduction \$104,414,495		Cumulative Reduction Total	(104,414,495)	(149,497)	(2,991,314)	0	(177,556)	0	(107,732,862)	(702)	(699.60)		

Oregon Judicial Department

2009 - 2011 Biennium

Agency Number: 19800

OJD Summary Reduction Plan

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													

2009-11 Essential Budget Level

Operations	GF	331,692,296	OF	36,072,994	NL-OF	9,758,769	FF	1,047,391		TOTAL FUNDS	378,571,450	GF FTE Staff	1,499.78
Mandated		16,356,023				475,000					16,831,023		19.65
Total		348,048,319		-	36,072,994	10,233,769	1,047,391	-		395,402,473		1,519.43	

5% Increment

Operations		(16,584,615)		-	(1,803,650)	(487,938)	(52,370)	-		(18,928,573)		(14.39)	
Mandated		(817,801)		-	-	(23,750)	-	-		(841,551)			
Total		(17,402,416)		-	(1,803,650)	(511,688)	(52,370)	-		(19,770,124)		(14.39)	

10% Increment

Operations		(33,169,230)		-	(3,607,299)	(975,877)	(104,739)	-		(37,857,145)		(151.30)	
Mandated		(1,635,602)		-	-	(47,500)	-	-		(1,683,102)			
Total		(34,804,832)		-	(3,607,299)	(1,023,377)	(104,739)	-		(39,540,247)		(151.30)	

15% Increment

Operations		(49,753,844)		-	(5,410,949)	(1,463,815)	(157,109)	-		(56,785,718)		(285.60)	
Mandated		(2,453,403)		-	-	(71,250)	-	-		(2,524,653)			
Total		(52,207,248)		-	(5,410,949)	(1,535,065)	(157,109)	-		(59,310,371)		(285.60)	

20% Increment

Operations		(66,338,459)		-	(7,214,599)	(1,951,754)	(209,478)	-		(75,714,290)		(423.60)	
Mandated		(3,271,205)		-	-	(95,000)	-	-		(3,366,205)			
Total		(69,609,664)		-	(7,214,599)	(2,046,754)	(209,478)	-		(79,080,495)		(423.60)	

25% Increment

Operations		(82,923,074)		-	(9,018,249)	(2,439,692)	(261,848)	-		(94,642,863)		(561.60)	
Mandated		(4,089,006)		-	-	(118,750)	-	-		(4,207,756)			
Total		(87,012,080)		-	(9,018,249)	(2,558,442)	(261,848)	-		(98,850,618)		(561.60)	

30% Increment

Operations		(99,507,689)		-	(10,821,898)	(2,927,631)	(314,217)	-		(113,571,435)		(699.60)	
Mandated		(4,906,807)		-	-	(142,500)	-	-		(5,049,307)			
Total		(104,414,496)		-	(10,821,898)	(3,070,131)	(314,217)	-		(118,620,742)		(699.60)	