

PROGRAMS – OREGON eCOURT

Oregon eCourt

The Oregon Judicial Department’s (OJD) existing case and financial management systems (OJIN / FIAS) are more than 25 years old. They do not meet the changing business needs of the state courts, the public safety community, and the public. These systems are increasingly difficult and expensive to support and maintain.

The Oregon eCourt Program is a comprehensive business transformation and service delivery initiative, launched in 2008. It encompasses the Appellate Courts (Supreme Court and Court of Appeals), the Tax Court, and the circuit courts. When completed in 2017, the program will carry out the vision to give all of OJD, but particularly the courts and judges, the tools they need to provide just, prompt, and safe resolution of civil disputes; to improve public safety and the quality of life in our communities; and to improve the lives of children and families in crisis.

Specifically, Oregon eCourt will

- Improve the ability of the courts to solve disputes more quickly, make better decisions, and improve safety and quality of life for Oregonians;
- Improve public access to court services and information;
- Improve data sharing throughout the public safety and criminal justice community;
- Streamline the operational functions of the court system;
- Provide improved sentencing decision support;
- Provide the ability to view and analyze data at the person level rather than just the case level;
- Provide data to measure and manage performance; and
- Migrate towards a paper-on-demand solution.

Background

The Oregon eCourt Program officially began in February 2008 after the Legislature accepted the OJD Oregon eCourt Business Case and provided funds to begin planning the projects. At that time, the Program was pursuing a “best of breed” strategy for the trial court implementation and was implementing the second phase of the Appellate Case Management System.

PROGRAMS – OREGON eCOURT

An early decision was to select electronic content management (ECM) as the first component, to help with the huge amount of paper handling required in the courts. OJD handles about 50 million pieces of paper each year, and the Multnomah County court receives paper that would be a stack of approximately eight feet in height every working day.

In February 2010, the Chief Justice and Oregon eCourt Sponsors agreed to change the direction of the program from a “best of breed” approach to a “single solution provider” (SSP) approach. The SSP strategy was to find a single solution provider that would (a) provide a solution with key components already integrated, (b) meet the additional functionality requirements specified in the issued request for proposal (RFP), and (c) provide an integration backbone to allow OJD to share information directly with its justice partners. OJD selected a vendor from that process in December 2010, and in May 2011, executed the full statement of work with Tyler Technologies to install its Odyssey product and meet the requirements of the RFP. The system is based on web browser and advanced relational database technology.

The components of the integrated Odyssey solution are similar to the components specified in the “best of breed” approach. Purchasing a preintegrated “off the shelf” system saves a great deal of time and money over a “best of breed”/integration approach.

Enterprise Content Management (ECM): ECM is a key element supporting a new case management system and other business process changes. ECM allows for the development of new business processes and workflows within the trial courts and dramatically increases the availability of documents and information to the court, judicial partners, and the public. OJD selected the OnBase document management system and implemented the system in five pilot courts. All OnBase documents are being converted to the new Odyssey system.

Case Management System (CMS): Odyssey will replace the existing Oregon Judicial Information Network (OJIN) system in all of the trial courts across the state and the Tax Court. The new solution is a person-based system, meaning the information is organized around parties in a case, rather than the case itself. This improves tracking of individuals across cases, improves the ability to search for information, and improves the safety of the court by tracking warrants and other information across county and case boundaries.

Financial Management System (FMS): The FMS component of Odyssey replaces the current financial system that supports court financial management and is integrated into the state’s accounting system. It is the OJD revenue journal and fiduciary trust system. Some of the features include cashiering, electronic payment, funds distribution, accounts receivable, accounts payable, and general ledger.

Web Portal: OJD initiated the development of a “virtual courthouse” several years ago when it implemented a statewide videoconferencing system. This system is installed in over 70 locations and enables video arraignment, reduces travel and transport expenses, and improves public safety by keeping potentially violent offenders in custody during hearings. A key element of the Oregon eCourt effort is the creation of a sophisticated, central web portal that augments the existing “virtual courthouse” by allowing court stakeholders, case participants, and the public to conduct a significant portion of their court business online, without requiring them to travel to a courthouse.

PROGRAMS – OREGON eCOURT

eFiling – Odyssey File and Serve and TurboCourt: The Odyssey File and Serve application allows the Oregon State Bar, district attorneys, and professional *pro se* litigants to follow a simple step-by-step process for electronic filing. The eFiling component has an electronic service option and electronic payment service and is fully integrated with the Odyssey CMS. For nonprofessional eFilers, TurboCourt (interactive intelligent forms) will provide document assembly services that assure legibility, completeness, and accuracy of *pro se* filings. eFiling will be accessible through the Oregon eCourt web page and eventually allow participants to be served electronically and receive notices, updates, and schedules by email.

Decision Support System (DSS): At a later date, OJD will design, with Tyler, data management functions that will collect, transform, analyze, access, and report information kept in Odyssey that supports the court, as well as select information available from public and private stakeholders and providers. The various solutions will incorporate the needs of judges, trial court administrators, court managers, and the Office of the State Court Administrator (OSCA) into a single strategy for analyzing information useful for judicial and management decisions. The data from the DSS will support and integrate Odyssey systems into decision-making tools for judges, trial courts, problem-solving courts, and court management. The DSS will provide the courts and OSCA with performance measure tracking, dashboard and management reporting, decision support, and sentencing support. This will be developed after the functionality of Odyssey can be evaluated for use in this design.

The Oregon eCourt Program is composed of three major efforts, working in concert to provide a consistent, comprehensive solution for Oregon circuit courts:

- **Program Management Office** is responsible for project management, contract administration, requirements management, deliverable review and approvals, testing, and implementation activities. The program is managed to industry standards defined by the Project Management Institute and includes internal quality management and an independent external quality assurance contractor.
- **Organizational Change Management Program** is responsible for business process improvement, organizational change, and training. The Oregon eCourt Program is more of a business transformation project than a technical implementation. This means managing the change related to new business processes, ensuring clear communication, and completing training for every court staff and judge are of high importance.
- **Infrastructure Management Program** ensures high system reliability and secure data management. This program includes a redundant virtual server infrastructure in the Anderson Readiness Center, a high availability failover system in Douglas County, and is designed with redundant loop network architecture. The program also includes the Enterprise Information Security Office to manage security policy and infrastructure.

Implementation

OJD completed the installation of the OnBase ECM system under the “best of breed” approach in June of 2010. This system provides document management and limited workflow capabilities to five pilot courts: Yamhill, Crook, Jefferson, Jackson, and Multnomah circuit courts. Currently, over 575,000 documents are managed in the OnBase system. These systems have been implemented and now require General Fund operational support.

PROGRAMS – OREGON eCOURT

Separate from the Odyssey Case Management software, OJD purchased and installed a new Appellate Case Management System using LT Court Tech's C-Track product. This project provided a new electronic case management/electronic content management system for the Oregon Supreme Court and the Oregon Court of Appeals. It provides electronic filing and payments and access to case information over the Internet for the public and for OJD staff outside the appellate area. These systems have been implemented and now require operational General Fund support.

Implementation of the statewide Odyssey system for trial courts began in June 2012 with the “go-live” of the Yamhill County pilot court. Implementation will be completed in several early adopter courts by the end of the 2011-13 biennium. These courts are in Crook/Jefferson Counties, Linn County, and Jackson County. Implementation of the Oregon eCourt Program across the state will continue through the 2013-15 biennium and into the 2015-17 biennium. Operational General Fund support for these implementations will be required when full trial court and Tax Court implementation has been completed in the 2015-17 biennium.

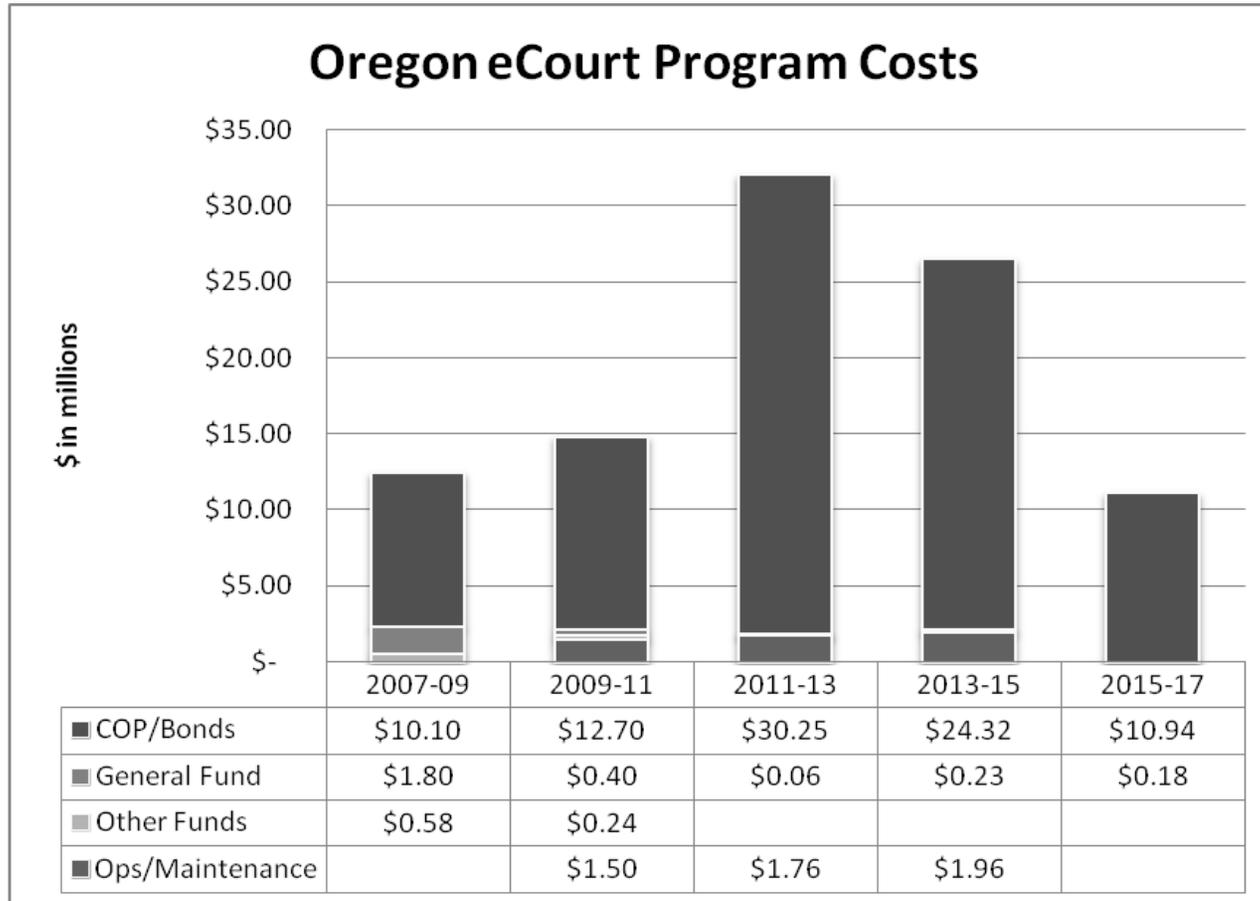
<u>Calendar Quarter</u>	<u>Circuit/Tax Courts</u>
3 rd quarter 2013	Clatsop, Columbia, Tillamook
1 st quarter 2014	Benton, Polk
2 nd quarter 2014	Multnomah
4 th quarter 2014	Douglas, Josephine, Marion
1 st quarter 2015	Lane, Lincoln
2 nd quarter 2015	Deschutes, Klamath, Lake
3 rd quarter 2015	Coos, Curry, Hood River, Wasco, Sherman, Gilliam, Wheeler
4 th quarter 2015	Clackamas
1 st quarter 2016	Washington, Tax Court
2 nd quarter 2016	Morrow, Umatilla, Wallowa, Union, Grant, Harney, Baker, Malheur

Funding History

The estimated cost for the Oregon eCourt Program, as outlined in the program's business case document, is approximately \$90 million for the development and implementation of the asset. Approximately \$87 million will be financed by Certificates of Participation and General Obligation Bonds, with \$0.8 million spent in other Other Funds categories in the 2007-09 and 2009-11 biennia, and an estimated total of \$2.7 million coming

PROGRAMS – OREGON eCOURT

from General Fund. A General Fund allocation is received each biennium from the Legislature to support operations for elements of the Oregon eCourt Program that have been implemented and for program expenses that are not eligible for bond funding. Actual expenditures in 2009-11 were \$1.5 million and the Legislatively Adopted Budget in this category for 2011-13 is \$1.9 million.



Funding for the program is being requested in discrete funding stages. The Program’s major deliverables have been carefully designed to provide tangible, stand-alone value to the courts, the public, and the public safety community. The budget is continually updated to reflect changes to strategies, assumptions, contracts, or economic realities and reported on regularly to the Joint Legislative Committee on Audits and Information Technology and in meetings with the Legislative Fiscal Office.

PROGRAMS – OREGON eCOURT

Current Service Level

The Current Service Level (CSL) totals \$1.9 million in the General Fund. This allocation is used to support operations for implemented portions of the Oregon eCourt Program and to cover project-related expenses that do not qualify for bond funding.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2013-15 biennium totals \$26.3 million (All Funds). This amount includes the CSL General Fund allocation and a policy package totaling \$24.3 million to support Oregon eCourt Program development and implementation.

Policy Option Package – 202: Provides Other Funds limitation of \$24.3 million to support Oregon eCourt Program development and implementation activities in the 2013-15 biennium. The funding source is General Obligation Bond funds. The package consists of requested Personal Services expenditures of \$8.8 million, Services and Supplies expenditures of \$12.4 million, and Capital Outlay expenditures of \$3.1 million. The packages include 40 limited-duration positions (37.96 FTE).

Oregon eCourt Program Budget Summary

	2009-11 Actual Expenditures	2011-13 Legislatively Approved Budget	2013-15 Current Service Level (CSL)	2013-15 Chief Justice’s Recommended*
General Fund	1,240,940	\$1,906,357	\$1,957,881	\$1,957,881
General Fund-Debt Svc				
Other Funds Ltd	12,582,070	\$33,891,369	\$0	\$24,324,682
Other Funds Debt Svc Ltd				
Other Funds Non-Ltd				
Federal Funds Ltd				
TOTAL – ALL FUNDS	13,823,010	\$35,797,726	\$1,957,881	\$26,282,563
Positions	29	35		40
FTE	24.77	32.41		37.96

* Includes CSL and all policy option packages.

PROGRAMS – OREGON eCOURT

Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing the Oregon eCourt Program into the 2013-15 biennium.

Staffing Impact

None.

Revenue Source

The essential packages decrease the Other Funds-Limited by \$27,315,893 and increase General Fund by \$51,524.

010 Non-PICS Personal Service Adjustments

None.

020 Phase-In

None.

022 Phase-Out Program and One-Time Costs

The Oregon eCourt Program budget Other Funds limitation is reduced by \$27,315,893 to phase out the costs of the program from the 2011-13 biennium.

031 Inflation and Price List Adjustments

The Oregon eCourt Program includes \$51,524 in General Fund standard inflation.

PROGRAMS – OREGON ECOURT

040 Mandated Caseload

The Oregon eCourt Program budget has no mandated caseload elements.

050 Fund Shifts

The Oregon eCourt Program budget has no fund shifts.

060 Technical Adjustments

The Oregon eCourt Program budget has no technical adjustments.

PROGRAMS – OREGON eCOURT

Policy Option Package: 202 – Oregon eCourt Program

Companion Package: No

Purpose

This package will provide funding for Personal Services and Services and Supplies for the continued implementation of the Oregon eCourt Program during the 2013-15 biennium. This request provides funding for the continued development and rollout to 11 judicial districts (including Multnomah) during the biennium.

How Achieved

The package provides funding for limited-duration positions, continued software development, hardware and software procurement costs, and implementation expenses in 11 judicial districts. Project funding is obtained through the sale of State of Oregon Article XI-Q General Obligation Bonds with a five-year term.

Staffing Impact

40 positions, 37.96 FTE:

- Information Technology Manager 4 positions 3.46 FTE
- Information Technology Specialist 2 7 positions 6.50 FTE
- Information Technology Specialist 3 11 positions 10.50 FTE
- Management Assistant 1 3 positions 3.00 FTE
- OJD Analyst 1 1 position 1.00 FTE
- OJD Analyst 2 1 position 1.00 FTE
- OJD Analyst 3 9 positions 9.00 FTE
- OJD Analyst 4 1 position 1.00 FTE
- Administrative Analyst 1 1 position 1.00 FTE

PROGRAMS – OREGON ECOURT

- OJD Fiscal Analyst 3 1 position 0.50 FTE
- Executive Analyst 1 1 position 1.00 FTE

Revenue Source

\$ 24,324,682 – Other Funds (General Obligation Bonds)

PROGRAMS – OREGON eCOURT

ORBITS and PICS Reports

BPR013 – ORBITS Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<div style="display: flex; justify-content: space-between;"> Judicial Dept Cross Reference Name: eCourt Program </div> <div style="display: flex; justify-content: space-between;"> Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Number: 19800-500-00-00-00000 </div>							
Services & Supplies							
IT Professional Services	-	-	(924,524)	-	-	-	(924,524)
Other Services and Supplies	-	-	(23,391,369)	-	-	-	(23,391,369)
Total Services & Supplies	-	-	(\$24,315,893)	-	-	-	(\$24,315,893)
Capital Outlay							
Data Processing Software	-	-	(2,600,000)	-	-	-	(2,600,000)
Data Processing Hardware	-	-	(400,000)	-	-	-	(400,000)
Total Capital Outlay	-	-	(\$3,000,000)	-	-	-	(\$3,000,000)
Total Expenditures							
Total Expenditures	-	-	(27,315,893)	-	-	-	(27,315,893)
Total Expenditures	-	-	(\$27,315,893)	-	-	-	(\$27,315,893)
Ending Balance							
Ending Balance	-	-	27,315,893	-	-	-	27,315,893
Total Ending Balance	-	-	\$27,315,893	-	-	-	\$27,315,893

____ Agency Request
2013-15 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – OREGON eCOURT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: eCourt Program
Cross Reference Number: 19800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	51,524	-	-	-	-	-	51,524
Total Revenues	\$51,524	-	-	-	-	-	\$51,524
Services & Supplies							
Data Processing	11,124	-	-	-	-	-	11,124
IT Professional Services	40,400	-	-	-	-	-	40,400
Total Services & Supplies	\$51,524	-	-	-	-	-	\$51,524
Total Expenditures							
Total Expenditures	51,524	-	-	-	-	-	51,524
Total Expenditures	\$51,524	-	-	-	-	-	\$51,524
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2013-15 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – OREGON eCOURT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 202 - Oregon eCourt Program

Cross Reference Name: eCourt Program
Cross Reference Number: 19800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	24,324,682	-	-	-	24,324,682
Total Revenues	-	-	\$24,324,682	-	-	-	\$24,324,682
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	5,298,473	-	-	-	5,298,473
Empl. Rel. Bd. Assessments	-	-	1,558	-	-	-	1,558
Public Employees' Retire Cont	-	-	1,045,390	-	-	-	1,045,390
Social Security Taxes	-	-	405,334	-	-	-	405,334
Worker's Comp. Assess. (WCD)	-	-	2,297	-	-	-	2,297
Flexible Benefits	-	-	1,349,205	-	-	-	1,349,205
Other OPE	-	-	671,046	-	-	-	671,046
Total Personal Services	-	-	\$8,773,303	-	-	-	\$8,773,303
Services & Supplies							
Instate Travel	-	-	549,656	-	-	-	549,656
Employee Training	-	-	24,000	-	-	-	24,000
Office Expenses	-	-	125,664	-	-	-	125,664
Telecommunications	-	-	16,800	-	-	-	16,800
Professional Services	-	-	60,000	-	-	-	60,000
IT Professional Services	-	-	9,231,143	-	-	-	9,231,143
Facilities Rental and Taxes	-	-	789,652	-	-	-	789,652
IT Expendable Property	-	-	1,617,583	-	-	-	1,617,583
Total Services & Supplies	-	-	\$12,414,498	-	-	-	\$12,414,498

____ Agency Request
2013-15 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – OREGON eCOURT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 202 - Oregon eCourt Program

Cross Reference Name: eCourt Program
Cross Reference Number: 19800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	3,136,881	-	-	-	3,136,881
Total Capital Outlay	-	-	\$3,136,881	-	-	-	\$3,136,881
Total Expenditures							
Total Expenditures	-	-	24,324,682	-	-	-	24,324,682
Total Expenditures	-	-	\$24,324,682	-	-	-	\$24,324,682
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							40
Total Positions	-	-	-	-	-	-	40
Total FTE							
Total FTE							37.96
Total FTE	-	-	-	-	-	-	37.96

____ Agency Request
2013-15 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – OREGON eCOURT

PPDBFISCAL – PICS Package Fiscal Impact Report

11/15/12 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:500-00-00 eCourt Program PACKAGE: 202 - Oregon eCourt Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8990088	JM J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	.50	12.00	11	9,601.00		115,212 48,910			115,212 48,910
8990089	JM J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	1.00	24.00	11	9,601.00		230,424 97,822			230,424 97,822
8990090	JM J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	07	5,615.00		134,760 71,628			134,760 71,628
8990091	JM J9674 AA	MANAGEMENT ASSISTANT 1	1	1.00	24.00	10	3,990.00		95,760 60,951			95,760 60,951
8990092	JM J9674 AA	MANAGEMENT ASSISTANT 1	1	1.00	24.00	08	3,623.00		86,952 58,539			86,952 58,539
8990093	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	10	7,903.00		189,672 86,663			189,672 86,663
8990094	JM J9644 AA	OJD ANALYST 2	1	1.00	24.00	04	4,189.00		100,536 62,258			100,536 62,258
8990095	JM J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	06	5,345.00		128,280 69,854			128,280 69,854
8990096	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	03	5,615.00		134,760 71,628			134,760 71,628
8990097	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	08	7,165.00		171,960 81,814			171,960 81,814
8990098	JM J9646 AA	OJD ANALYST 4	1	1.00	24.00	04	5,897.00		141,528 73,482			141,528 73,482
8990099	JM J9674 AA	MANAGEMENT ASSISTANT 1	1	1.00	24.00	04	2,976.00		71,424 54,287			71,424 54,287
8990100	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	09	6,498.00		155,952 77,430			155,952 77,430
8990101	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,618.00		110,832 65,077			110,832 65,077
8990102	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,618.00		110,832 65,077			110,832 65,077
8990103	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,618.00		110,832 65,077			110,832 65,077

PROGRAMS – OREGON eCOURT

11/15/12 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:500-00-00 eCourt Program PACKAGE: 202 - Oregon eCourt Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8990104	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,618.00		110,832 65,077			110,832 65,077
8990105	JM J9643 AA	OJD ANALYST 1	1	1.00	24.00	03	3,447.00		82,728 57,382			82,728 57,382
8990106	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	06	5,615.00		134,760 71,628			134,760 71,628
8990107	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	06	5,615.00		134,760 71,628			134,760 71,628
8990108	JM J9712 AA	ADMIN ANALYST 3	1	1.00	24.00	03	4,399.00		105,576 63,637			105,576 63,637
8990109	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,618.00		110,832 65,077			110,832 65,077
8990110	JM J9555 AA	OJD FISCAL ANALYST 3	1	.50	12.00	06	6,498.00		77,976 56,081			77,976 56,081
8990111	JM J9715 AA	EXECUTIVE ANALYST	1	1.00	24.00	02	5,345.00		128,280 69,854			128,280 69,854
8990112	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	.50	12.00	02	5,345.00		64,140 34,927			64,140 34,927
8990113	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	02	5,345.00		128,280 69,854			128,280 69,854
8990114	JM J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	1.00	24.00	11	9,601.00		230,424 97,822			230,424 97,822
8990115	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	11	8,296.00		199,104 89,245			199,104 89,245
8990116	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	05	6,188.00		148,512 75,393			148,512 75,393
8990117	JM J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	.50	12.00	09	6,188.00		74,256 55,063			74,256 55,063
8990118	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	09	7,525.00		180,600 84,179			180,600 84,179
8990119	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	11	8,296.00		199,104 89,245			199,104 89,245

PROGRAMS – OREGON eCOURT

11/15/12 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1'
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:500-00-00 eCourt Program PACKAGE: 202 - Oregon eCourt Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8990120	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	03	5,615.00		134,760 71,628			134,760 71,628
8990121	JM J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	03	4,618.00		110,832 65,077			110,832 65,077
8990122	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	02	5,345.00		128,280 69,854			128,280 69,854
8990123	JM J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	11	6,824.00		163,776 79,573			163,776 79,573
8990124	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	04	5,092.00		122,208 68,192			122,208 68,192
8990125	JM J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	07	5,615.00		134,760 71,628			134,760 71,628
8990126	JM J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	.96	23.00	07	7,903.00		181,769 83,051			181,769 83,051
8990127	JM J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	05	5,092.00		122,208 68,192			122,208 68,192
TOTAL PICS SALARY									5,298,473			5,298,473
TOTAL PICS OPE									2,803,784			2,803,784
TOTAL PICS PERSONAL SERVICES =									40	37.96	911.00	8,102,257

PROGRAMS – OREGON eCOURT

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

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	6,000,000	21,700,000	24,324,682	-	-
Cert of Participation	12,925,000	-	-	-	-	-
Total Other Funds	\$12,925,000	\$6,000,000	\$21,700,000	\$24,324,682	-	-

____ Agency Request
2013-15 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

PROGRAMS – OREGON eCOURT

BPR007A – ORBITS Program Unit Appropriated Fund Group and Category Summary

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
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 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	5,415,942	6,575,476	6,575,476	-	-	-
SERVICES & SUPPLIES						
General Fund	1,240,940	2,000,000	1,906,357	1,906,357	-	-
Other Funds	6,793,598	924,524	24,315,893	24,315,893	-	-
All Funds	8,034,538	2,924,524	26,222,250	26,222,250	-	-
CAPITAL OUTLAY						
Other Funds	372,530	3,000,000	3,000,000	3,000,000	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,240,940	2,000,000	1,906,357	1,906,357	-	-
Other Funds	12,582,070	10,500,000	33,891,369	27,315,893	-	-
All Funds	13,823,010	12,500,000	35,797,726	29,222,250	-	-
AUTHORIZED POSITIONS	29	35	35	-	-	-
AUTHORIZED FTE	24.77	32.41	32.41	-	-	-
LIMITED BUDGET (Essential Packages)						
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(24,315,893)	-	-
CAPITAL OUTLAY						
Other Funds	-	-	-	(3,000,000)	-	-

____ Agency Request
2013-15 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – OREGON eCOURT

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
 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 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	51,524	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	51,524	-	-
Other Funds	-	-	-	(27,315,893)	-	-
All Funds	-	-	-	(27,264,369)	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,240,940	2,000,000	1,906,357	1,957,881	-	-
Other Funds	12,582,070	10,500,000	33,891,369	-	-	-
All Funds	13,823,010	12,500,000	35,797,726	1,957,881	-	-
AUTHORIZED POSITIONS	29	35	35	-	-	-
AUTHORIZED FTE	24.77	32.41	32.41	-	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
202 OREGON eCOURT PROGRAM						
PERSONAL SERVICES						
Other Funds	-	-	-	8,773,303	-	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	12,414,498	-	-
CAPITAL OUTLAY						

____ Agency Request
 2013-15 Biennium

____ Governor's Recommended
 Page _____

____ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – OREGON eCOURT

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
 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 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	3,136,881	-	-
AUTHORIZED POSITIONS	-	-	-	40	-	-
AUTHORIZED FTE	-	-	-	37.96	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	24,324,682	-	-
AUTHORIZED POSITIONS	-	-	-	40	-	-
AUTHORIZED FTE	-	-	-	37.96	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,240,940	2,000,000	1,906,357	1,957,881	-	-
Other Funds	12,582,070	10,500,000	33,891,369	24,324,682	-	-
All Funds	13,823,010	12,500,000	35,797,726	26,282,563	-	-
AUTHORIZED POSITIONS	29	35	35	40	-	-
AUTHORIZED FTE	24.77	32.41	32.41	37.96	-	-
OPERATING BUDGET						
General Fund	1,240,940	2,000,000	1,906,357	1,957,881	-	-
Other Funds	12,582,070	10,500,000	33,891,369	24,324,682	-	-
All Funds	13,823,010	12,500,000	35,797,726	26,282,563	-	-
AUTHORIZED POSITIONS	29	35	35	40	-	-
AUTHORIZED FTE	24.77	32.41	32.41	37.96	-	-
TOTAL BUDGET						
General Fund	1,240,940	2,000,000	1,906,357	1,957,881	-	-

____ Agency Request
 2013-15 Biennium

____ Governor's Recommended
 Page _____

____ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – OREGON eCOURT

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
 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 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	12,582,070	10,500,000	33,891,369	24,324,682	-	-
All Funds	13,823,010	12,500,000	35,797,726	26,282,563	-	-
AUTHORIZED POSITIONS	29	35	35	40	-	-
AUTHORIZED FTE	24.77	32.41	32.41	37.96	-	-

____ Agency Request
 2013-15 Biennium

____ Governor's Recommended
 Page _____

____ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A