

PROGRAMS – STATE COURT FACILITIES AND SECURITY

State Court Facilities and Security

During the 2011 Legislative Session, HB 2012 established the Criminal Fine Account and modified the State Court Facilities and Security Account (SCFSA). The bill also made major changes to ORS 1.178, which was further modified in the 2012 Legislative Session by SB 1579. These changes created four discrete, allowable expense categories, funded through a biennial allocation from the Criminal Fine Account to the SCFSA. These expenditure categories are as follows:

- Developing or implementing the plan for state court security emergency preparedness and business continuity adopted under ORS 1.177. Expenditures may not be used to fund positions in the Oregon Judicial Department (OJD).
- Statewide training on state court security.
- Distributions to court facilities security accounts in each county, maintained under ORS 1.182.
- Capital improvements for courthouses and other state court facilities.

Expenditures under the first two areas fall under the Security and Emergency Preparedness Office (SEPO), located in the Office of the State Court Administrator (OSCA).

Security and Emergency Preparedness Office

SEPO is responsible for successful implementation of security standards for state court security adopted by ORS 1.177. The priority for the programs of the office reflect protection of judges, staff, and clients across the continuum of security threats, emergency incidents, and long-term events that require activations of business continuity plans. Since its creation in 2007, SEPO has evolved from managing activities around creation of security requirements and standards to implementation of required standards throughout the state court system. Examples of program components for SEPO include the following:

1. Security of the Supreme Court and Justice Buildings
2. Security of the Chief Justice of the Oregon Supreme Court / judicial branch
3. Identification and access control card program for the department
4. Emergency response trailer operations and maintenance
5. Emergency communications devices that include satellite and smart phones
6. Maintenance of existing security systems

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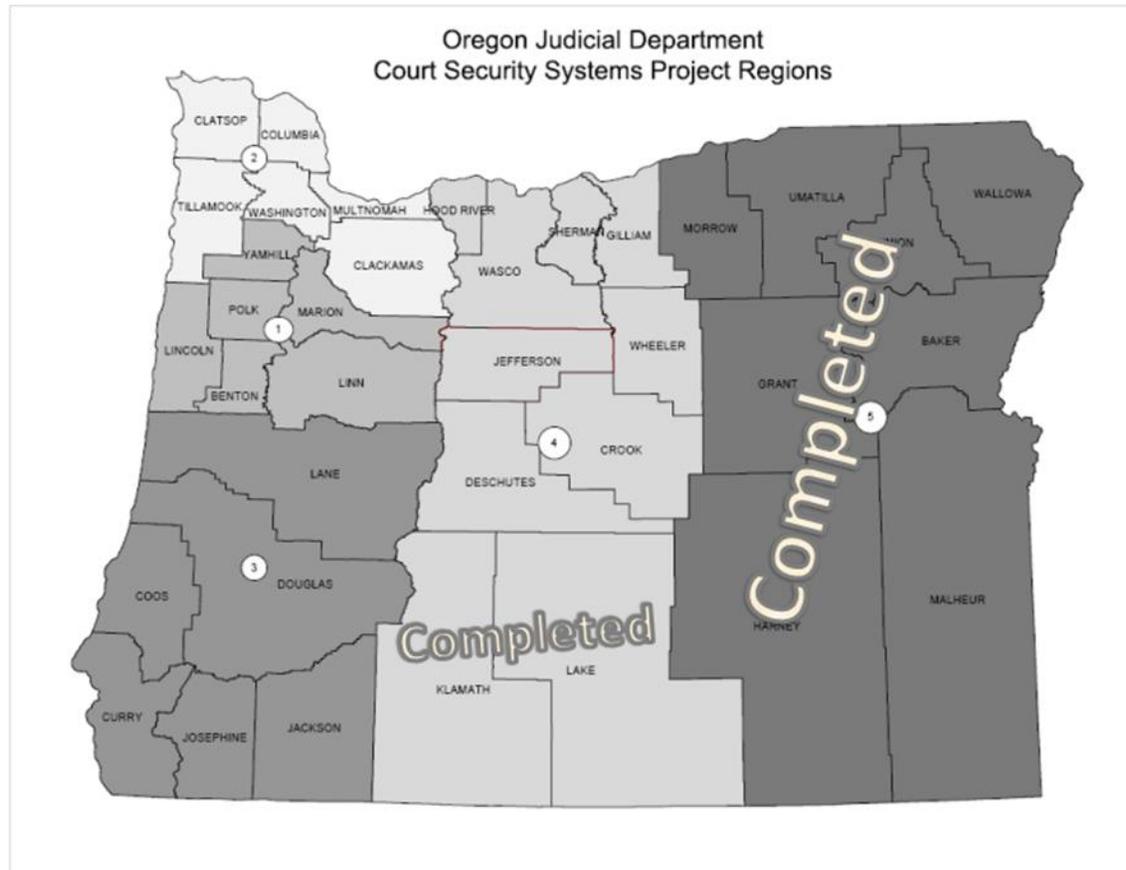
7. Supplemental funding for sheriff offices providing security for high-risk cases in the circuit courts
8. Training for deputy sheriffs providing security for circuit courts of the state
9. Emergency operations funds for security, emergency preparedness, or business continuity events impacting the circuit or appellate courts or OSCA
10. Security and emergency preparedness training for judges, court staff, and OSCA
11. Business continuity exercise program, which tests court and OSCA continuity plans in accordance with Chief Justice Order 10-048

In addition to the above duties, SEPO is responsible for standardization of security systems for courthouses around the state. In 2008, SEPO, with the assistance of the National Center for State Courts, developed court security standards for the appellate courts, tax court, circuit courts, and OSCA. Using the developed standards, a five-year implementation plan was proposed for circuit courts to adhere to the standards published in Chief Justice Order 10-048. The plan involves installing, where absent, or upgrading existing court systems to meet the new standards. Areas being addressed are as follows:

- Access control systems
- Magnetometers (stationary and portable)
- Security camera systems
- Duress alarm systems
- Court Security Officer (CSO) screening stations
- Transparent barriers (especially where monetary transactions are taking place)
- Armoring of benches for ballistic resistance
- Intrusion Detection Systems (IDS)
- Exterior lighting of court facilities
- External barriers
- Emergency equipment

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Due to the size of the project, the circuit courts were grouped by area into five geographically related regions.



Through the end of the 2011-13 biennium, Region 5 (Eastern Oregon), and Klamath and Lake Counties were completed. The three western regions and the bulk of Region 4 (Central Oregon) still require funding. During the 2012 session, funds available to complete the balance of the project were swept. The estimated remaining project cost is \$4.2 million for the remaining circuit courts around the state. To continue this critical work, OJD is proposing Policy Option Package No. 215 – Local Court Security Systems Standardization, which will provide Other Funds limitation expenditure authority for funds provided from the Criminal Fine Account, as part of the biennial allocation OJD will receive for the 2013-15 biennium. This expenditure authority will enable OJD to finish Region 4 (Central Oregon), and begin work in Region 3 (Southwestern Oregon).

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Passed during the 2012 Legislative Session for the 2013-15 biennium, SB 1579 modified ORS 1.178 to add the restriction that the funds in the State Court Facilities and Security Account cannot be expended on positions in the judicial branch. This statute change requires a fund shift to move the four positions located in SEPO from Other Funds to General Funds. This fund shift is reflected in the Essential Package Summary listed later in this section.

ORS 1.182 Distributions to Local Courts Security Accounts

ORS 1.182 authorizes distributions under ORS 1.178 into court facilities security accounts maintained by county treasurers in each county. These funds are intended to assist counties, who are responsible for courthouse security, and are not intended to replace local funds. For most counties, the local court security account provides less than 20 percent of the total security budget, the remaining 80 percent being provided by the county.

With the passage of HB 2712 during the 2011 Legislative Session, changes were made concerning distribution of fine revenues. Prior to 2011, counties received direct payments from the fines collected in circuit courts and were not part of the Other Funds budget for OJD. With the passage of HB 2712, these fines are deposited into the Criminal Fine Account (CFA). OJD receives a biennial allocation from the CFA, which must be passed though to local security accounts and expenditure limitation reflected in the Other Funds to account for this pass-through. This process was initiated six months after the start of the 2011-13 biennium, which only required an 18-month allocation. The amount to be distributed in the 2013-15 biennium was increased to reflect a full, 24-month allocation. The following table reflects the proposed pass-though funds to county security accounts for the 2013-15 biennium:

Local Court Security Account Distribution by County (2013-15)

Baker	\$ 69,681	Gilliam	\$ 38,278	Lincoln	\$ 89,786	Union.....	\$ 79,788
Benton	\$ 107,207	Grant	\$ 13,635	Linn	\$ 165,679	Wallowa	\$ 7,697
Clackamas	\$ 509,826	Harney	\$ 24,345	Malheur	\$ 128,774	Wasco.....	\$ 63,479
Clatsop	\$ 117,563	Hood River.....	\$ 91,974	Marion.....	\$ 876,168	Washington	\$ 680,226
Columbia.....	\$ 74,547	Jackson.....	\$ 330,550	Morrow	\$ 32,847	Wheeler	\$ 4,071
Coos	\$ 107,198	Jefferson.....	\$ 35,411	Multnomah.....	\$ 1,099,255	Yamhill	\$ 132,001
Crook.....	\$ 15,313	Josephine.....	\$ 121,182	Polk	\$ 108,164		
Curry	\$ 71,473	Klamath.....	\$ 90,236	Sherman	\$ 41,499		
Deschutes	\$ 218,498	Lake.....	\$ 10,849	Tillamook.....	\$ 84,525		
Douglas	\$ 169,718	Lane.....	\$ 430,632	Umatilla.....	\$ 177,598	TOTAL.....	\$6,419,673

Total proposed funding, based upon the calculated 24-month allocation from the CFA for local county facility security accounts, is \$6,419,673.

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Capital Improvements for Courthouses

A new component added to ORS 1.178 during the 2011 Legislative Session allows for the expenditures from the SCFSA for the purpose of capital improvements to courthouses and other state court facilities. During 2008, a statewide assessment was performed for courthouses in all Oregon counties. The study highlighted over \$843 million in possible upgrades and repairs to the existing state court system to deal with the serious issues found during the assessment. ORS 1.185 requires counties

(T)o provide courtrooms, offices and jury rooms. (1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

(b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

(2) Except as provided in subsection (1) of this section, all supplies, materials, equipment and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.187. *[Formerly 1.165]*

With continued budgetary constraints, including reduced federal timber payments for many rural Oregon counties and the overall scope of the issue associated with courthouses around the state, local county governments will have difficulty addressing this issue independently.

In the 2011-13 biennium budget, \$2,278,919 was provided from the CFA allocation for the purpose of capital improvements to local courthouses, but language preventing expenditures for capital improvement was contained in HB 2712, and later this funding was swept during the 2012 Legislative Session.

For the 2013-15 biennium, \$3,545,858 represents the proposed available funding for capital improvements. Since the funding will not be adequate to address the vast majority of the existing capital needs for improvements to courthouses and other state court facilities, the Chief Justice is recommending funding for the following projects:

- Union County Courthouse Replacement – \$2,000,000
 - Partnership with Union County to replace the existing courthouse facility. The present courthouse is a former repurposed hospital built in 1937, and the facility received the lowest overall assessment rating from the 2008 study. Some parts of the facility are condemned and numerous safety and security issues exist in the portions of the facility used by the circuit court. Funding would finance part of the replacement project, with the remaining required funding to come from local county funds. The targeted budget for the project, based upon the preliminary Phase III architectural feasibility study, is \$5.6 million.
- Curry County Courthouse Roof Replacement – \$150,000

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- The Curry County Courthouse was constructed in 1956, and the current roof was installed in 1991. The present composite roof is over 20 years old, and due to deteriorating condition, requires replacement.
- Highest Priority Fire Sprinkler and Fire Alarm System installations for Curry, Gilliam, Malheur, and Wallowa Counties – \$1,395,858
 - Through data from the 2008 statewide assessment, these projects were selected as the highest-rated priority in terms of life/safety for remaining funds for 2013-15 biennium.

While funding was provided for capital improvement work during the 2011-13 biennium, OJD was prohibited from spending on capital improvements under language contained in HB 2712, and those funds were later swept. For the 2013-15 biennium, OJD will require expenditure limitation to support capital improvement spending. This request for expenditure limitation, Other Funds for \$3,545,858 is contained in Policy Option Package No. 214 – Local Court Facilities Infrastructure.

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Current Service Level

The State Court Facilities and Security Account Current Service Level (CSL) budget totals \$9.6 million (All Funds). This represents a 24.2 percent increase from the 2011-13 Legislatively Approved Budget, which is due to the change in pass-through allocations from an 18-month allocation (due to the January 2012 implementation date of HB 2712) to a 24-month allocation in the 2013-15 biennium.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2011-13 biennium totals \$13.9 million (All Funds). This amount includes policy option packages totaling \$4.3 million.

Policy Option Package -- 214: The 2011 Legislative Assembly allocated \$2.3 million in General Fund to leverage upgrades or replacements in the \$800+ million list of needed improvements to county courthouses. All facility funds were swept in the 2012 session. This package would allocate \$2.0 million to pay approximately one-third of the replacement cost for the Union County Courthouse (“temporarily” located in a former hospital for ten years); \$150,000 for critical repairs to the Curry County Courthouse roof; and \$1.4 million in life/safety system upgrades in Curry, Wallowa, Gilliam, and Malheur Counties. (\$3,545,858 OF/CFA)

Policy Option Package -- 215: The 2012 Legislative Assembly swept \$4.2 million from the State Court Facilities and Security Account earmarked to bring all circuit courts up to statewide security standards to protect judges, court staff, and the public. These include purchasing metal detectors and installing security alarm systems. These funds would allow completion of interrupted projects in Central Oregon and begin work in Southern Oregon. (\$787,487 OF/CFA)

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State Court Facilities and Security Account 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			817,678	817,678
Other Funds	2,941,265	7,735,658	8,790,940	13,124,963
Federal Funds				
Non-limited (Other)				
TOTAL – ALL FUNDS	2,941,265	\$7,735,658	\$9,608,618	\$13,941,963
Positions	4	4	4	4
FTE	3.90	3.90	4.00	4.00

* Includes CSL and all policy option packages.

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Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-15 biennium. This budget level will allow the Security and Emergency Preparedness Office to continue the improvements laid out in the five-year implementation plan.

Staffing Impact

The essential packages have no impact on staffing.

Revenue Source

The essential packages increase Other Funds Limitation by \$3,281,071 to account for the 24-month allocation from the Criminal Fine Account into the State Court Facilities and Security Account.

010 Non-PICS Personal Service Adjustments

The cost of Non-PICS Personal Services decreases Other Funds – Limited by \$7,286. These amounts are comprised of costs related to Mass Transit tax not calculated by PICS (\$974 decrease) and Pension Bond Contribution (\$6,339 decrease).

021 Phase-In

The State Court Facilities and Security Account has \$1,567,303 in phase-in distributions to counties associated with increasing the distribution to county facility and security accounts from an 18-month allocation to a 24-month allocation.

022 Phase-Out Program and One-Time Costs

The State Court Facilities and Security Account budget has no phase-out program and one-time costs.

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031 Inflation and Price List Adjustments

The total cost of goods and services increases Other Funds totals by \$215,014.

040 Mandated Caseload

The State Court Facilities and Security Account budget has no mandated caseload.

050 Fund Shifts

The State Court Facilities and Security Account budget has a \$817,678 fund shift from Other Funds to General Funds due to passage of SB 1579 during the 2012 Legislative Session, which requires that no funds from the SCFSA may be used to pay for positions in the Oregon Judicial Department (OJD).

060 Technical Adjustments

The State Court Facilities and Security Account budget has no technical adjustments.

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Policy Option Package: 214 – Local Court Facilities Infrastructure

Companion Package: No

Purpose

During the 2011 Legislative Session, major changes were made to fines levied by the Oregon Judicial Department (OJD) by HB 2712. As a part of this bill, allocations from the Criminal Fine Account into the State Court Facilities and Security Account were established for the purpose of “capital improvements for courthouses and other state court facilities.” In 2008, an assessment of the Oregon courts identified over \$843 million in needed facilities upgrades or replacements to address the serious deficiencies. For the 2011-13 biennium, OJD was given approximately \$2.3 million for improvements but was prohibited from spending this money, and the funds were swept during the 2012 Legislative Session in SB 1579. For the 2013-15 biennium, OJD is requesting expenditure limitation for the proposed Criminal Fine Account allocation to spend on critical circuit court facilities projects:

- \$2 million for Union County Courthouse replacement (out of \$5.6 million project). The present facility is located in the partially condemned former hospital and rated as the worst facility in the assessment. Court operations are split between first and third floors and contain numerous life/safety issues, as well as possible compromises to the “fair and equitable” requirement of the state Constitution because of the limited accessibility for the disabled.
- \$150,000 for repairs to the Curry Courthouse roof.
- \$1.4 million for life/safety system upgrades for Curry, Gilliam, Malheur, and Wallowa Counties.

How Achieved

The package provides expenditure limitation for priority projects from Criminal Fine Account allocation that OJD will receive for the 2013-15 biennium.

Staffing Impact

None.

Revenue Source

\$ 3,545,858 – Criminal Fine Account Allocation – Other Funds

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Policy Option Package: 215 – Local Court Security Systems Standardization

Companion Package: No

Purpose

This package will provide expenditure limitation from the proposed Criminal Fine Account allocation that the Oregon Judicial Department (OJD) will receive in the 2013-15 biennium to fund circuit court security systems standardization projects. In 2008, with assistance from the National Center for State Courts, OJD established court security standards for the court system in Oregon. A statewide assessment was performed and a detailed list requiring upgrades for security systems was developed for each courthouse to mitigate identified security deficiencies and risks for judges, court staff, and the public. During the 2011-13 biennium, the first region (eastern Oregon) out of five regions was completed. The remaining four regions were to be completed by the 2013-15 biennium, but funds in the State Court Facilities and Security Account earmarked for this work were swept during the 2012 Legislative Session (\$4.2 million). Since these funds, that were accumulated over several biennium, are no longer available, OJD is seeking expenditure limitation for the remaining funds of the proposed biennial Criminal Fine Allocation to be used towards continued implementation of the Security Systems Standardization project.

How Achieved

The package provides continued project funding to bring local court security systems, based on 2008 assessment, to the required standards levels. Would provide sufficient funds to complete remaining project components for region 4 (Central Oregon) and start limited project work on region 3 (Southwestern Oregon). Project will extend into 2015-17 biennium.

Staffing Impact

None.

Revenue Source

\$ 787,487 – Criminal Fine Account Allocation

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ORBITS and PICS Reports

BPR013 – ORBITS Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: State Court Facilities Security Account
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 19800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(6,339)	-	-	-	(6,339)
Mass Transit Tax	-	-	(947)	-	-	-	(947)
Total Personal Services	-	-	(\$7,286)	-	-	-	(\$7,286)
Total Expenditures							
Total Expenditures	-	-	(7,286)	-	-	-	(7,286)
Total Expenditures	-	-	(\$7,286)	-	-	-	(\$7,286)
Ending Balance							
Ending Balance	-	-	7,286	-	-	-	7,286
Total Ending Balance	-	-	\$7,286	-	-	-	\$7,286

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 021 - Phase-in

Cross Reference Name: State Court Facilities Security Account
Cross Reference Number: 19800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	1,567,303	-	-	-	1,567,303
Total Special Payments	-	-	\$1,567,303	-	-	-	\$1,567,303
Total Expenditures							
Total Expenditures	-	-	1,567,303	-	-	-	1,567,303
Total Expenditures	-	-	\$1,567,303	-	-	-	\$1,567,303
Ending Balance							
Ending Balance	-	-	(1,567,303)	-	-	-	(1,567,303)
Total Ending Balance	-	-	(\$1,567,303)	-	-	-	(\$1,567,303)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: State Court Facilities Security Account
Cross Reference Number: 19800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	64,347	-	-	-	64,347
Total Services & Supplies	-	-	\$64,347	-	-	-	\$64,347
Capital Outlay							
Data Processing Software	-	-	206	-	-	-	206
Total Capital Outlay	-	-	\$206	-	-	-	\$206
Special Payments							
Dist to Counties	-	-	150,461	-	-	-	150,461
Total Special Payments	-	-	\$150,461	-	-	-	\$150,461
Total Expenditures							
Total Expenditures	-	-	215,014	-	-	-	215,014
Total Expenditures	-	-	\$215,014	-	-	-	\$215,014
Ending Balance							
Ending Balance	-	-	(215,014)	-	-	-	(215,014)
Total Ending Balance	-	-	(\$215,014)	-	-	-	(\$215,014)

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PROGRAMS – STATE COURT FACILITIES AND SECURITY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 050 - Fundshifts

Cross Reference Name: State Court Facilities Security Account
Cross Reference Number: 19800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	817,678	-	-	-	-	-	817,678
Total Revenues	\$817,678	-	-	-	-	-	\$817,678
Personal Services							
Class/Unclass Sal. and Per Diem	509,040	-	(509,040)	-	-	-	-
Empl. Rel. Bd. Assessments	160	-	(160)	-	-	-	-
Public Employees' Retire Cont	100,433	-	(100,433)	-	-	-	-
Pension Obligation Bond	30,759	-	(30,759)	-	-	-	-
Social Security Taxes	38,942	-	(38,942)	-	-	-	-
Worker's Comp. Assess. (WCD)	236	-	(236)	-	-	-	-
Mass Transit Tax	2,988	-	(2,988)	-	-	-	-
Flexible Benefits	135,120	-	(135,120)	-	-	-	-
Total Personal Services	\$817,678	-	(\$817,678)	-	-	-	-
Total Expenditures							
Total Expenditures	817,678	-	(817,678)	-	-	-	-
Total Expenditures	\$817,678	-	(\$817,678)	-	-	-	-
Ending Balance							
Ending Balance	-	-	817,678	-	-	-	817,678
Total Ending Balance	-	-	\$817,678	-	-	-	\$817,678

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 214 - Local Court Facilities Infrastructure

Cross Reference Name: State Court Facilities Security Account
Cross Reference Number: 19800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Professional Services	-	-	3,545,858	-	-	-	3,545,858
Total Capital Outlay	-	-	\$3,545,858	-	-	-	\$3,545,858
Total Expenditures							
Total Expenditures	-	-	3,545,858	-	-	-	3,545,858
Total Expenditures	-	-	\$3,545,858	-	-	-	\$3,545,858
Ending Balance							
Ending Balance	-	-	(3,545,858)	-	-	-	(3,545,858)
Total Ending Balance	-	-	(\$3,545,858)	-	-	-	(\$3,545,858)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
 Pkg: 215 - Local Court Security Systems Standardization

Cross Reference Name: State Court Facilities Security Account
 Cross Reference Number: 19800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	787,487	-	-	-	787,487
Total Services & Supplies	-	-	\$787,487	-	-	-	\$787,487
Total Expenditures							
Total Expenditures	-	-	787,487	-	-	-	787,487
Total Expenditures	-	-	\$787,487	-	-	-	\$787,487
Ending Balance							
Ending Balance	-	-	(787,487)	-	-	-	(787,487)
Total Ending Balance	-	-	(\$787,487)	-	-	-	(\$787,487)

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PPDBFISCAL – PICS Package Fiscal Impact Report

11/15/12 REPORT NO.: PPDPPFISCAL 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:400-00-00 State Court Facilities Securit PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000796	JM	J9715 AA	EXECUTIVE ANALYST	1-	1.00-	24.00-	11	8,296.00		199,104- 89,245-			199,104- 89,245-
6000796	JM	J9715 AA	EXECUTIVE ANALYST	1	1.00	24.00	11	8,296.00	199,104 89,245				199,104 89,245
6001035	JUA	J9645 AA	OJD ANALYST 3	1-	1.00-	24.00-	03	4,849.00		116,376- 64,891-			116,376- 64,891-
6001035	JUA	J9645 AA	OJD ANALYST 3	1	1.00	24.00	03	4,849.00	116,376 64,891				116,376 64,891
6001038	JUA	J9632 AA	MANAGEMENT ASSISTANT 2	1-	1.00-	24.00-	04	3,447.00		82,728- 55,678-			82,728- 55,678-
6001038	JUA	J9632 AA	MANAGEMENT ASSISTANT 2	1	1.00	24.00	04	3,447.00	82,728 55,678				82,728 55,678
6001251	JM	J9645 AA	OJD ANALYST 3	1-	1.00-	24.00-	02	4,618.00		110,832- 65,077-			110,832- 65,077-
6001251	JM	J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,618.00	110,832 65,077				110,832 65,077
TOTAL PICS SALARY									509,040	509,040-			
TOTAL PICS OPE									274,891	274,891-			
TOTAL PICS PERSONAL SERVICES =					.00	.00			783,931	783,931-			

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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						
State Court Fees	2,096,896	-	-	-	-	-
Interest Income	40,205	-	-	-	-	-
Transfer In - Intrafund	1,614,409	-	-	-	-	-
Transfer In Other	-	-	3,781,702	-	-	-
Tsfr From Revenue, Dept of	-	9,843,214	9,843,214	13,124,285	-	-
Transfer to General Fund	-	-	(6,552,125)	-	-	-
Total Other Funds	\$3,751,510	\$9,843,214	\$7,072,791	\$13,124,285	-	-

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAMS – STATE COURT FACILITIES AND SECURITY

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
 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 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	1,195,314	727,035	727,035	824,964	-	-
SERVICES & SUPPLIES						
Other Funds	1,485,940	2,298,116	2,298,116	2,298,116	-	-
CAPITAL OUTLAY						
Other Funds	209,991	8,598	8,598	8,598	-	-
SPECIAL PAYMENTS						
Other Funds	50,000	-	4,701,909	4,701,909	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	2,941,245	3,033,749	7,735,658	7,833,587	-	-
AUTHORIZED POSITIONS	4	4	4	4	-	-
AUTHORIZED FTE	3.90	3.90	3.90	4.00	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	(7,286)	-	-
021 PHASE-IN						
SPECIAL PAYMENTS						
Other Funds	-	-	-	1,567,303	-	-
031 STANDARD INFLATION						

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 2013-15 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – STATE COURT FACILITIES AND SECURITY

Judicial Dept

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
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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
SERVICES & SUPPLIES						
Other Funds	-	-	-	64,347	-	-
CAPITAL OUTLAY						
Other Funds	-	-	-	206	-	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	150,461	-	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	817,678	-	-
Other Funds	-	-	-	(817,678)	-	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	817,678	-	-
Other Funds	-	-	-	957,353	-	-
All Funds	-	-	-	1,775,031	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	-	-	-	817,678	-	-
Other Funds	2,941,245	3,033,749	7,735,658	8,790,940	-	-
All Funds	2,941,245	3,033,749	7,735,658	9,608,618	-	-
AUTHORIZED POSITIONS	4	4	4	4	-	-
AUTHORIZED FTE	3.90	3.90	3.90	4.00	-	-

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LIMITED BUDGET (Policy Packages)

PRIORITY 0

214 LOCAL COURT FACILITIES INFRASTRUCTURE

CAPITAL OUTLAY

Other Funds	-	-	-	3,545,858	-	-
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215 LOCAL COURT SECURITY SYSTEMS STANDARD

SERVICES & SUPPLIES

Other Funds	-	-	-	787,487	-	-
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TOTAL LIMITED BUDGET (Policy Packages)

Other Funds	-	-	-	4,333,345	-	-
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TOTAL LIMITED BUDGET (Including Packages)

General Fund	-	-	-	817,678	-	-
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Other Funds	2,941,245	3,033,749	7,735,658	13,124,285	-	-
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All Funds	2,941,245	3,033,749	7,735,658	13,941,963	-	-
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AUTHORIZED POSITIONS

	4	4	4	4	-	-
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AUTHORIZED FTE

	3.90	3.90	3.90	4.00	-	-
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OPERATING BUDGET

General Fund	-	-	-	817,678	-	-
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Other Funds	2,941,245	3,033,749	7,735,658	13,124,285	-	-
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All Funds	2,941,245	3,033,749	7,735,658	13,941,963	-	-
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AUTHORIZED POSITIONS

	4	4	4	4	-	-
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AUTHORIZED FTE	3.90	3.90	3.90	4.00	-	-
TOTAL BUDGET						
General Fund	-	-	-	817,678	-	-
Other Funds	2,941,245	3,033,749	7,735,658	13,124,285	-	-
All Funds	2,941,245	3,033,749	7,735,658	13,941,963	-	-
AUTHORIZED POSITIONS	4	4	4	4	-	-
AUTHORIZED FTE	3.90	3.90	3.90	4.00	-	-

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