

# REVENUES

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## Revenues

The majority of the Oregon Judicial Department's (OJD) revenues are generated from fines, fees, and restitution associated with cases in the Supreme Court, Court of Appeals, Tax Court, and 36 trial courts. Other revenues are generated from sales of publications and court information and transfers of revenue from other state agencies, from local and federal grants, and from others that assist OJD in meeting its mission. Revenue estimates included in this budget document are based on the May 2014 forecast prepared by the Office of Economic Analysis (OEA).

The passage of HB 2710 and HB 2712 during the 2011 Legislative Session fundamentally changed court-related revenue from both an Other Fund – General Fund perspective and a restructuring of the fees. The OEA's General Fund forecast contains two court revenue line items, termed State Court Fees (General Fund) and the Criminal Fine Account, which terms we also use in our publications.

**Transfers to General Fund:** OJD generates revenue directly for the benefit of the state General Fund from filing fees, driver license suspension fees, trial and hearing fees, court collection fees, probation and diversion surcharge residual revenue, security release fees, and parking fines. Based on the May 2014 forecast, revenues for the General Fund are projected to total \$123.9 million for the 2015-17 biennium.

**Transfers to Criminal Fine Account (CFA):** Court revenues from fines, bail security release forfeiture, indigent defense recoupment, and recovery of court costs are transferred to the Department of Revenue for deposit to the CFA. Based on the May 2014 forecast, the total amount projected for the 2015-17 biennium is \$85.7 million from the circuit courts. The General Fund portion of CFA revenue is the remainder of total CFA revenue from all sources after accounting for the dedicated distributions and allocations, such as Department of Public Safety Standards and Training operations, Department of Justice Criminal Injuries Compensation Account, OJD State Court Facilities and Security Account, Department of Corrections construction, and Oregon Health Authority Driving Under the Influence of Intoxicants programs.

**Transfer to State and Local Government Agencies:** Other revenue is generated from fines, fees, and the public defense application/contribution program. These monies are transferred to state and local governments as well as other entities. The 2015-17 biennium projection, based on the May 2014 forecast, is \$35.7 million.

**Transfer to Legal Aid Account:** OJD transfers \$11.9 million from fee revenue to the Legal Aid Account at the Oregon State Bar, as authorized by HB 2710. Funding may only be used for the Legal Services Program established under ORS 9.572

**Transfer to Victims:** Collection of \$21.6 million in restitution and compensatory fines are projected for the 2013-15 biennium. These funds are distributed directly to victims.

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The following Other Funds Revenues are generated by sales of court publications and information, statewide assessments, transfers-in from other state agencies, and from participation in grants at the local and federal level.

**Court Publications:** Other Funds revenues projected at \$4.3 million are projected to be generated by the department through the sale and distribution of court publications, manuals and forms, and providing online access to the Oregon Judicial Case Information Network (OJCIN). The revenue from these transactions is used to pay for the cost of these programs.

**Transfers-In:** Other revenues also include the following:

- \$1.9 million in transfers from the State Office for Services to Children and Families to assist in funding of Citizen Review Boards responsible for review of child placements;
- \$2.4 million in statewide assessments to the State of Oregon Law Library;
- \$3.2 million from the Public Defense Services Commission to pay for the services of court staff to verify indigence of persons seeking state-paid, court-appointed counsel; and
- \$6.5 million allocation from the Criminal Fine Account to the State Court Facilities and Security Account to pay for expenditures authorized under ORS 1.178 for state court security, business continuity, emergency preparedness, local county security accounts, capital improvements to state court facilities, and statewide security training.
- \$430,000 in ePayment convenience fees to pay for the vendor transaction costs associated with hosting the ePay system.
- \$3.1 million in eFile surcharge fees to pay for the eFile and eService transaction fees for Odyssey File and Serve.

**Grants:** The majority of revenues from grants come from local community partners who are direct or pass-through recipients of Federal Funds grants. A small portion of our grants are directly provided by the federal government.

- Grants with community partners, including Oregon counties and nonprofit entities, include \$3.6 million for programs such as specialty courts, juvenile court improvements, and arbitration and mediation programs.
- Federal Funds from the Department of Health and Human Services include \$1.3 million for continuation of the Juvenile Court Improvement Project.

OJD has no costs or programs funded with nonlimited Other Funds revenues.

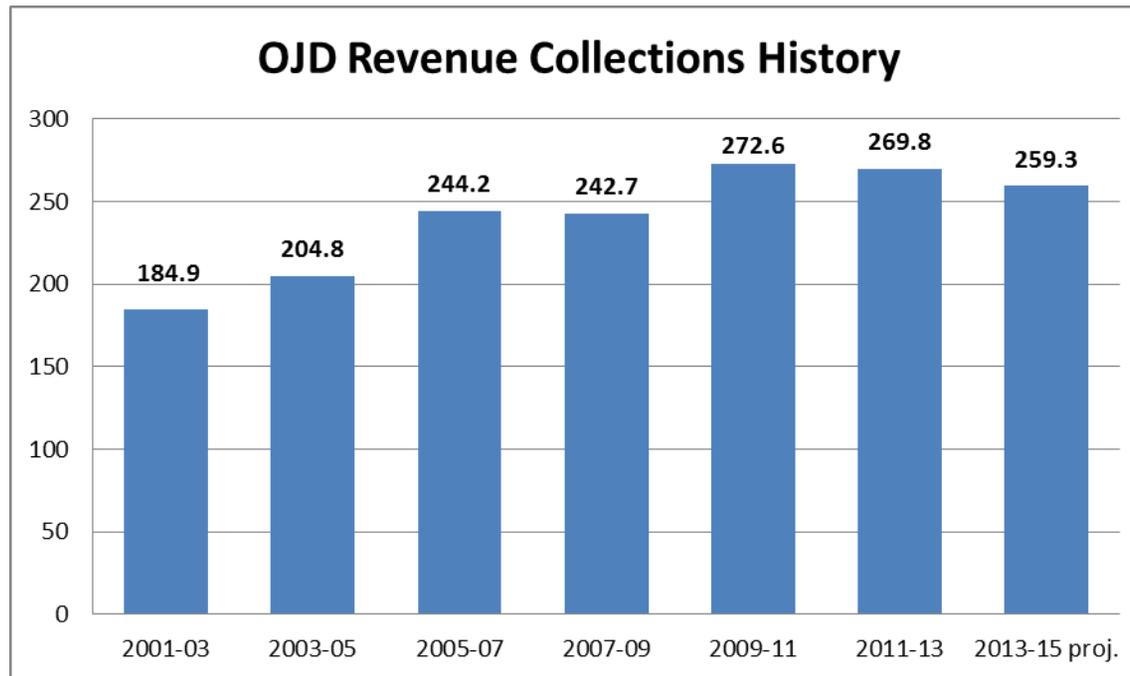
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Costs of collection associated with actions performed by the Department of Revenue and third-party collection agencies are described in the [Third-Party Collections](#) section of this budget document (see page 352).

## Court Revenue History

Based on the May 2014 revenue forecast, the projected court revenues for the 2015-17 biennium total \$264.2 million, and restitution/compensatory fine collections are estimated at an additional \$21.6 million. The source and distribution of these revenues vary with changes in law.

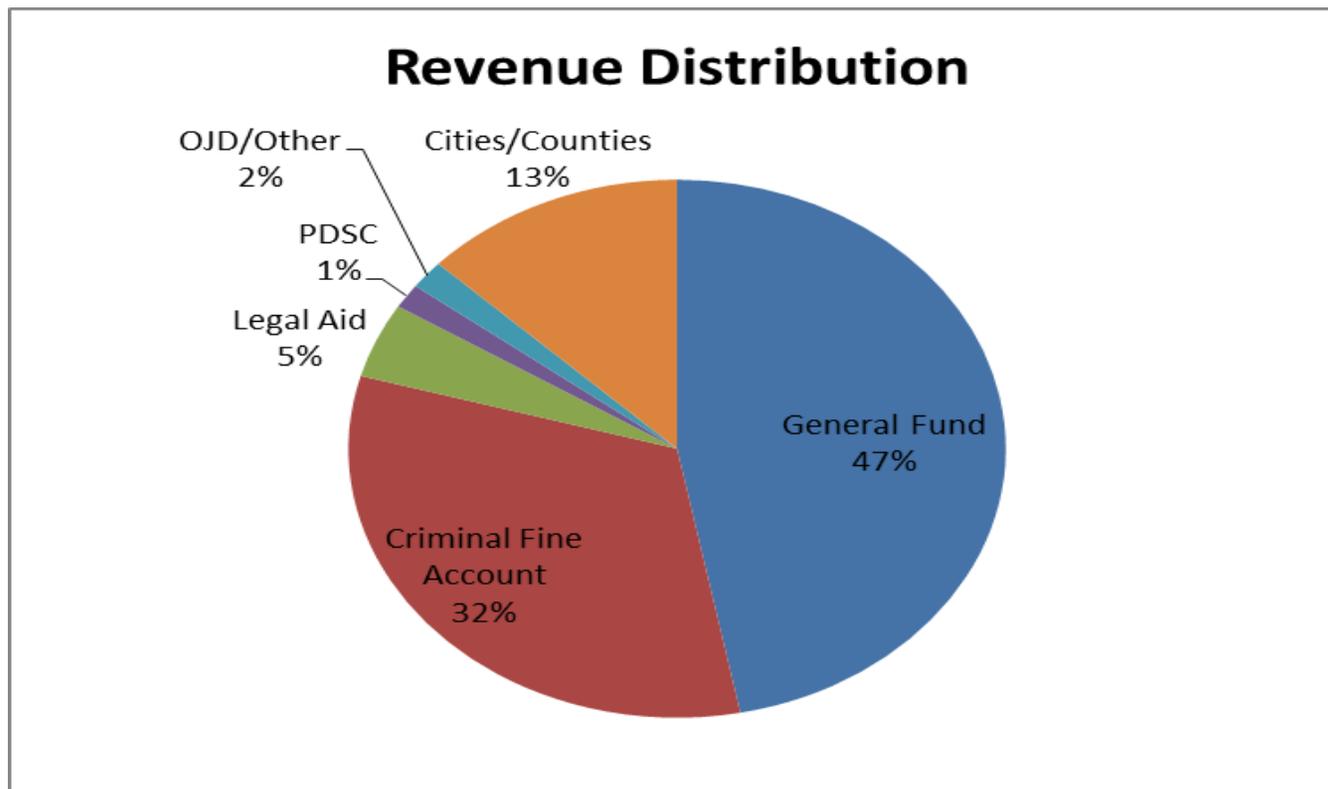


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## Court Revenue Distribution

Based on the May 2014 revenue forecast, \$123.9 million is projected to be transferred to the General Fund; \$85.7 million is projected to be transferred to the Criminal Fine Account (CFA); and the remaining \$35.7 million is projected to be transferred to cities, counties, and other state agencies including the Public Defense Services Commission (PDSC). Amounts paid to victims for restitution and compensatory fines are not included in the graph below.



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## ORBITS Reports

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

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

Judicial Dept Agency Number: 19800  
 2015-17 Biennium Cross Reference Number: 19800-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	97,870	80,000	80,512	70,416	-	-
State Court Fees	145,562,119	150,862,436	150,862,436	144,135,586	-	-
Federal Revenues	1,248,923	-	-	-	-	-
Charges for Services	4,406,830	3,617,022	3,617,022	3,561,000	-	-
Fines and Forfeitures	132,361,636	122,982,566	122,982,566	117,710,157	-	-
General Fund Obligation Bonds	19,733,408	29,590,002	30,046,256	67,374,025	-	-
Interest Income	210,953	-	-	-	-	-
Sales Income	1,071,170	650,000	650,000	715,000	-	-
Donations	1,826,983	500,610	500,610	496,248	-	-
Grants (Non-Fed)	-	1,247,546	3,813,514	3,609,522	-	-
Other Revenues	47,465	-	-	-	-	-
Transfer In - Intrafund	451,091	13,332,266	13,332,266	15,985,520	-	-
Transfer In Other	-	-	-	6,149,028	-	-
Tsfr From Human Svcs, Dept of	1,169,283	1,440,643	1,440,643	1,870,062	-	-
Tsfr From Administrative Svcs	2,324,212	2,392,804	2,392,804	2,368,040	-	-
Tsfr From Justice, Dept of	146,506	-	-	-	-	-
Tsfr From Revenue, Dept of	9,921,074	9,374,580	9,415,927	6,471,244	-	-
Tsfr From Criminal Justice Comm	62,752	-	-	-	-	-
Tsfr From Police, Dept of State	22,544	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,490,300	2,722,500	2,722,500	3,168,756	-	-
Transfer Out - Intrafund	(451,091)	(13,332,266)	(13,332,266)	(15,985,520)	-	-
Transfer to Other	(11,900,000)	-	-	-	-	-
Transfer to General Fund	(135,604,749)	(131,963,098)	(131,963,098)	(123,942,908)	-	-
Transfer to Cities	(24,385,813)	(24,232,678)	(24,232,678)	(24,399,425)	-	-

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

Judicial Dept  
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Agency Number: 19800  
Cross Reference Number: 19800-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Transfer to Counties	(7,987,351)	(7,618,649)	(7,618,649)	(7,611,275)	-	-
Tsfr To Revenue, Dept of	(99,195,667)	(91,422,437)	(91,422,437)	(85,699,457)	-	-
Tsfr To Police, Dept of State	(85,385)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(4,310,376)	(4,433,018)	(4,433,018)	(3,705,255)	-	-
Tsfr To Oregon Health Authority	(288,540)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$38,946,147</b>	<b>\$65,790,829</b>	<b>\$68,854,910</b>	<b>\$112,340,764</b>	-	-
<b>Federal Funds</b>						
Federal Funds	1,211,753	1,490,080	1,495,322	1,598,284	-	-
<b>Total Federal Funds</b>	<b>\$1,211,753</b>	<b>\$1,490,080</b>	<b>\$1,495,322</b>	<b>\$1,598,284</b>	-	-

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

Judicial Dept  
2015-17 Biennium

Agency Number: 19800  
Cross Reference Number: 19800-087-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	530,319	530,319	1,295,000	-	-
<b>Total Other Funds</b>	-	<b>\$530,319</b>	<b>\$530,319</b>	<b>\$1,295,000</b>	-	-

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Judicial Dept  
2015-17 Biennium

Agency Number: 19800

Cross Reference Number: 19800-089-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	4,400,000	4,400,000	19,779,025	-	-
<b>Total Other Funds</b>	-	<b>\$4,400,000</b>	<b>\$4,400,000</b>	<b>\$19,779,025</b>	-	-

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
State Court Fees	-	150,862,436	150,862,436	144,135,586	-	-
Federal Revenues	1,248,923	-	-	-	-	-
Charges for Services	-	317,022	317,022	-	-	-
Fines and Forfeitures	-	122,982,566	122,982,566	117,710,157	-	-
Sales Income	14,377	-	-	-	-	-
Donations	1,298,979	-	-	-	-	-
Grants (Non-Fed)	-	1,247,546	3,813,514	3,609,522	-	-
Other Revenues	32	-	-	-	-	-
Transfer In - Intrafund	451,065	-	-	-	-	-
Tsfr From Criminal Justice Comm	62,752	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,490,300	2,722,500	2,722,500	3,067,491	-	-
Transfer Out - Intrafund	-	(13,332,266)	(13,332,266)	(15,985,520)	-	-
Transfer to General Fund	-	(131,963,098)	(131,963,098)	(123,942,908)	-	-
Transfer to Cities	-	(24,232,678)	(24,232,678)	(24,399,425)	-	-
Transfer to Counties	-	(7,618,649)	(7,618,649)	(7,611,275)	-	-
Tsfr To Revenue, Dept of	-	(91,422,437)	(91,422,437)	(85,699,457)	-	-
Tsfr To Public Def Svcs Comm	-	(4,433,018)	(4,433,018)	(3,705,255)	-	-
<b>Total Other Funds</b>	<b>\$5,566,428</b>	<b>\$5,129,924</b>	<b>\$7,695,892</b>	<b>\$7,178,916</b>	-	-
<b>Federal Funds</b>						
Federal Funds	-	-	-	340,000	-	-
<b>Total Federal Funds</b>	-	-	-	<b>\$340,000</b>	-	-

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Agency Number: 19800  
Cross Reference Number: 19800-101-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	1,215	-	-	-	-	-
Sales Income	1,053,981	650,000	650,000	715,000	-	-
Transfer In - Intrafund	26	-	-	-	-	-
Tsfr From Administrative Svcs	2,324,212	2,392,804	2,392,804	2,368,040	-	-
Transfer Out - Intrafund	(161,684)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,217,750</b>	<b>\$3,042,804</b>	<b>\$3,042,804</b>	<b>\$3,083,040</b>	-	-

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Cross Reference Number: 19800-102-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
State Court Fees	144,970,813	-	-	-	-	-
Charges for Services	4,406,830	3,300,000	3,300,000	3,561,000	-	-
Fines and Forfeitures	132,361,636	-	-	-	-	-
General Fund Obligation Bonds	-	335,001	335,001	34,900,000	-	-
Interest Income	3,353	-	-	-	-	-
Sales Income	2,812	-	-	-	-	-
Donations	37,939	-	-	-	-	-
Other Revenues	47,433	-	-	-	-	-
Transfer In - Intrafund	-	1,432,266	1,432,266	4,085,520	-	-
Tsfr From Human Svcs, Dept of	1,169,283	1,440,643	1,440,643	1,870,062	-	-
Tsfr From Justice, Dept of	146,506	-	-	-	-	-
Tsfr From Revenue, Dept of	77,860	-	-	-	-	-
Tsfr From Police, Dept of State	22,544	-	-	-	-	-
Tsfr From Public Def Svcs Comm	-	-	-	101,265	-	-
Transfer Out - Intrafund	(289,407)	-	-	-	-	-
Transfer to Other	(11,900,000)	-	-	-	-	-
Transfer to General Fund	(129,052,624)	-	-	-	-	-
Transfer to Cities	(24,385,813)	-	-	-	-	-
Transfer to Counties	(7,987,351)	-	-	-	-	-
Tsfr To Revenue, Dept of	(99,195,667)	-	-	-	-	-
Tsfr To Police, Dept of State	(85,385)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(4,310,376)	-	-	-	-	-
Tsfr To Oregon Health Authority	(288,540)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$5,751,846</b>	<b>\$6,507,910</b>	<b>\$6,507,910</b>	<b>\$44,517,847</b>	-	-

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Cross Reference Number: 19800-102-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Federal Funds</b>						
Federal Funds	1,211,753	1,490,080	1,495,322	1,258,284	-	-
<b>Total Federal Funds</b>	<b>\$1,211,753</b>	<b>\$1,490,080</b>	<b>\$1,495,322</b>	<b>\$1,258,284</b>	-	-

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Agency Number: 19800  
Cross Reference Number: 19800-200-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	96,655	80,000	80,512	70,416	-	-
Donations	490,065	500,610	500,610	496,248	-	-
<b>Total Other Funds</b>	<b>\$586,720</b>	<b>\$580,610</b>	<b>\$581,122</b>	<b>\$566,664</b>	-	-

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Judicial Dept 2015-17 Biennium	Agency Number: 19800 Cross Reference Number: 19800-220-00-00-00000					
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	-	11,900,000	11,900,000	11,900,000	-	-
<b>Total Other Funds</b>	-	<b>\$11,900,000</b>	<b>\$11,900,000</b>	<b>\$11,900,000</b>	-	-

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Judicial Dept  
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Agency Number: 19800  
Cross Reference Number: 19800-400-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
State Court Fees	591,306	-	-	-	-	-
Interest Income	45,949	-	-	-	-	-
Transfer In Other	-	-	-	6,149,028	-	-
Tsfr From Revenue, Dept of	9,843,214	9,374,580	9,415,927	6,471,244	-	-
Transfer to General Fund	(6,552,125)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,928,344</b>	<b>\$9,374,580</b>	<b>\$9,415,927</b>	<b>\$12,620,272</b>	-	-

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

Judicial Dept  
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Agency Number: 19800

Cross Reference Number: 19800-500-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	19,733,408	24,324,682	24,780,936	11,400,000	-	-
Interest Income	161,651	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$19,895,059</b>	<b>\$24,324,682</b>	<b>\$24,780,936</b>	<b>\$11,400,000</b>	-	-

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