

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

Administration and Central Support

Office of the State Court Administrator

State Court Administrator: The State Court Administrator (SCA) position in the Oregon Judicial Department (OJD) was first statutorily created by the 1971 Legislative Assembly. The duties of the SCA are established and defined primarily in ORS chapter 8; however, a wide variety of other statutes assign additional responsibilities. The position supports and assists the Chief Justice in exercising administrative authority and supervision over the circuit, tax, and appellate courts of this state and in establishing and managing statewide administrative policies and procedures for OJD as both an entity and branch of state government. In this capacity, the SCA supervises administration of OJD’s central business and infrastructure services for the court system such as budget, accounting, procurement, human resources, legal, internal audit, education and outreach, statewide forms and materials, information technology infrastructure, and the Oregon eCourt program.

In addition, the SCA has responsibility for administrative management of the Appellate Court Records Section, State of Oregon Law Library, OJD publications, OJD security and emergency preparedness program, OJD court interpreter certification and services program, OJD shorthand reporter (CSR) program, juvenile court improvement program, family law services, and state Citizen Review Board (CRB) program. The SCA also oversees the legislative program in OJD’s coordination of bills affecting the branch or OJD as a state entity and preparation of fiscal impact statements, serves as secretary to the Judicial Conference, and provides support to OJD and external related committees. The position also is statutorily charged with calculating and publishing the annual adjustments to the limitations on the liability of public bodies for property damage or destruction (Oregon Tort Claims Act Limitations).

To support carrying out the statutory duties and responsibilities, the SCA has organized the Office of the State Court Administrator (OSCA) into twelve major divisions and program areas. Prior to 2009, OSCA housed the Court Programs and Services Division that provided a full range of policy, analytical, and technical support in case management for all case types including program support for family law *pro se*, facilitation centers, and treatment courts. It also developed and maintained OJD’s strategic planning efforts and performance measures as well as provided internal and external committee support. The severe budget reductions of that biennium resulted in the elimination of the division and personnel. Other minimum mandatory functions were retained and reassigned to other personnel but many functions had to be eliminated and have not yet been restored due to resource constraints.

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Divisions and Program Sections

Executive Services Division: The Executive Services Division serves as the central administrative and governance coordination hub for OSCA. This division includes the SCA as its direct supervisor and contains several legal, analytical, and administrative support staff. The staff provides specific direct services and central executive coordination for the SCA in overall OJD administration interactions within OJD and with the public and external organizations. Major functions include the following:

- Support unit staff provides central telephone reception and assistance services for OSCA, OJD, and the public. Staff also prepares and coordinates official OSCA documents and communications, manages policy information databases, and manages official OSCA and OJD information distributions.
- Legal and analyst staff reviews, evaluates, and responds to a variety of public record requests and also handles a wide range of general media and public information inquiries, issues, and requests. They centrally coordinate OJD’s legislative and intergovernmental relations efforts and provide data, legal and fiscal analysis services for those purposes and oversee the reporting of changes and implementation plans post session.
- Legal and analyst staff also researches and oversees OJD administrative policy and procedure development and coordination of the process to finalization activities. In addition, staff manages the OJD records retention disposition policies and procedures, provides central policy and technical support for jury management and Americans with Disabilities Act compliance, manages the Certified Shorthand Reporters program, prepares specific management and statistical publications, updates fee schedules, and updates criminal law forms or documents required by statute. Legal staff supports the Judicial Conference’s Judicial Conduct Committee, serves as Reporter to the Uniform Trial Court Rules Committee, provides civil and criminal law policy support, and provides law clerk assistance for small/rural courts. Staff manages the statewide judicial *pro tempore* program, senior judge services, and judicial conference arrangements and records.

Business and Fiscal Services Division: The Business and Fiscal Services Division (BFSD) is responsible for the central budget, fiscal, and main business functions management of OJD. Major functions include the following:

- Budget staff oversees and implements the OJD budget development process and preparation of the Chief Justice’s OJD biennial budget document consistent with state requirements. Coordinates the timely organization, preparation, and presentation of the OJD budget to the legislative Ways and Means Committee.

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- Analyst staff provides leadership, management, and assistance in the development, review, and implementation of policies and procedures to ensure effective and efficient operations and compliance with federal and state laws and generally accepted accounting principles as related to state government.
- Research staff analyzes the business-related processes of OJD and identifies improvements that better align processes with the department strategies and which create operational efficiencies while ensuring internal controls are in place to effectively safeguard state assets.
- Revenue staff performs research and analysis of the department’s revenues, fines, fees, collection efforts, and the fiscal impacts of legislative measures. Prepares and presents information to judicial and legislative leaders to inform them of impacts of suggested civil-, criminal-, and budget-related decisions.
- Accounting and Revenue staff performs the accounting, case party management and liquidated and delinquent debt collection functions for all the circuit courts that have implemented the Oregon eCourt system and the majority of those awaiting implementation. This includes reconciliation of statewide electronic payments, management of the interactions with debt collection contractors and the Department of Revenue, and development of related business processes in the Oregon eCourt system.
- Procurement staff coordinates the procurement processes of OJD from the development of user requirements, solicitation of vendors, scoring of proposals and selection of contractors, to the tracking of contract deliverables and the completion of contracted work. Performs building administration functions to accommodate evolving needs of administration and appellate court offices including respectful stewardship of the Supreme Court Building.
- Principal functions include the following:
 - Financial reporting;
 - Collection and disbursement of court revenues;
 - Grants management;
 - Preaudit and processing of payments;
 - Risk management;

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- Violations Bureau duties;
- Fixed asset management, reporting, and control; and
- Application Contribution Program, which authorizes courts to require individuals who apply for court-appointed counsel to pay an application fee and contribution amount toward the anticipated costs of court-appointed counsel if they have the financial ability to do so.

Human Resource Services Division: This division provides a full-service personnel program to ensure that OJD meets its statutory obligations as an employer, including overseeing the consistent administration and compliance with the Chief Justice’s statewide personnel system, personnel policies and rules, and ensuring an efficient and accurate payroll and benefit records system. As the sole and central OJD Human Resource Services Division (HRSD), it supports the entire statewide OJD workforce of judges and staff and, therefore, its work affects operation of the appellate courts, tax court, state administrative office, and the 27 judicial districts covering Oregon’s 36 counties.

HRSD advises the courts regarding administration of an ever-growing number of personnel-related matters, laws, policies, and programs. HRSD manages the OJD online recruitment and selection procedures, classification and compensation policies and procedures, worker safety and workers’ compensation processes, employer and employee relations, grievance and disciplinary appeals processes, and federal and state labor and wage and hour law compliance. The human resource managers provide direction and technical assistance in these functional areas and in sensitive personnel matters to presiding judges, court administrators and supervisors, and to other employees through personnel rules, policies, and programs and by direct consultation, advice, and training. HRSD continues to perform traditional personnel and payroll recordkeeping functions and is a division that promotes a positive human work environment combined with a strategic human resources utilization approach.

Enterprise Technology Services Division: The Enterprise Technology Services Division (ETSD) supports the mission of OJD by providing technology products, services, and support to OJD administration, courts, business partners, and the public. ETSD provides business solutions, enterprise management, and information security for all OJD statewide automated systems. ETSD provides the following services to OJD:

- Plans for, acquires, and manages information technology goods and services including common off-the-shelf (COTS) software for OJD in a timely, cost-effective manner;
- Designs, develops, maintains, and supports customized software to support the courts and business units in accomplishing OJD’s mission;
- Provides convenient and reliable public access to judicial branch information and court records;

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- Helps customers achieve/realize maximum value of opportunities provided by information technology;
- Provides ETSD customers with a single point of access for problem resolution, information, and training;
- Designs, implements, administers, and maintains a robust and secure OJD technical infrastructure;
- Provides project management services and ensures ETSD’s successful and cost-effective delivery of information technology products and services that meet or exceed customer expectations; and
- Provides post-implementation Oregon eCourt system support.

Oregon eCourt Program (through 2016): See Oregon eCourt section, page 281.

Office of Education, Training, and Outreach (Division): The Office of Education, Training, and Outreach (OETO) develops, coordinates, delivers, and administers judge and staff education and training programs for OJD, and designs, coordinates, assists with, and delivers stakeholder and public outreach opportunities and civic education. OETO staffs the internal education committees and plans and prepares many internal meetings and events, such as the presiding judges and trial court administrator meetings, education sessions for the annual Judicial Conference, and support for the Chief Justice’s Court Reengineering and Efficiencies Workgroup (CREW).

OETO provides education and training in judicial education by providing a week-long OJD orientation and education seminar for judges and provision of education programs for earning continuing legal education credits (CLEs) that judges are required to attain and report. These CLEs are provided by delivery of judicial statewide and regional programs and practicums. Other in-state and out-of-state educational opportunities are provided when feasible. Staff education is provided through the Statewide New Employee Orientation Program, and when feasible, through the Judicial Support Staff Program; Peer Information Exchanges (PIE); Clerk College; management/supervisory skills training; and other skill- and knowledge-building programs. Unfortunately, funding and resource restrictions have substantially and negatively affected the ability to maintain a consistent staff and management training calendar. Whenever possible, OETO has developed a package of “e-Training Modules” offering statewide electronic accessibility to “anytime” training – Computer Based Training (CBT) modules that develop prerequisite computer skills for Oregon eCourt Program software, and CBTs that provide general security training for judges and staff. OETO staff also participates in OJD’s legislative program support and after-session trainings on changes and implementation as well as provides ongoing media, legislative, and civic outreach and support functions.

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During the past several years and for the next two biennia at least, OETO remains heavily immersed and involved with OJD’s Oregon eCourt implementation and rollout schedule for the state courts (see Oregon eCourt section, page 273). OETO leads the development and manages the implementation of the Oregon eCourt Organizational Change Management (OCM) Project. OCM is a process used to assist in implementing the changes required for an organization to support a new culture, system, or way of doing business to pursue improvement. As guided by the Oregon eCourt vision and governance decisions, the OCM strategy works with OJD judges, staff, and stakeholders to adopt the key values, principles, attitudes, norms, and behaviors that support the cultural change and new ways of doing work through implementation of Oregon eCourt and its vision. The OCM activities designed to ensure that people and facilities are prepared to implement Oregon eCourt include the following:

- **Court Readiness:** Activities that address facility and technical changes necessary to implement Oregon eCourt and its vision, including ensuring that equipment, space, and facilities are ready for new technologies and business processes.
- **Organizational Readiness:** Activities that address the people-aspect of change necessary to build and sustain commitment from internal and external stakeholders to support Oregon eCourt and its vision, including education workshops and assessments for judges and staff.
- **Communication:** Activities that provide Oregon eCourt information to internal and external stakeholders to alert them of upcoming implementation events and to report successes through methods such as newsflashes, webinars, and prototype demonstrations.
- **Training:** Activities before, during, and after that teach skills and provide information necessary to implement Oregon eCourt technologies and related business processes in support of the vision.

Legal Counsel Division: The Legal Counsel Division (LCD) provides legal advice and services relating to courts and court administration to all state trial and appellate courts and judges, the SCA, and OSCA divisions and programs. Services include the following:

- Legal advice, research, and analysis on issues involving court administration;
- Litigation and tort claim management and representation coordination;
- Negotiation, review, and development of legal contract terms for state court system contracts;
- Circuit court civil fee schedule and related Chief Justice Orders;
- Legal policy research and analysis for the state court system;

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- OJD legislative bill review analysis and implementation; and
- Judge and employee education on legal topics.

The purpose of OJD’s legal counsel services is to advance statewide uniformity in judicial administration through provision of consistent legal advice, minimize judicial branch liability risks, and enhance prudent resource management by assuring compliance with statutory and constitutional requirements and appropriate implementation of those directives.

Appellate Court Services Division: The State Court Administrator is the official “clerk of court” for the Supreme Court and Court of Appeals. This responsibility is overseen by the SCA but has been delegated by the SCA to an Appellate Court Administrator who manages this division and the related functions and duties. This division is housed in the Supreme Court Building and consists of the Appellate Court Records Section (public clerk’s office) for the Supreme Court and Court of Appeals and the Publications Section (Appellate opinions), and the Supreme Court Law Library. See the Appellate Courts budget chapter (Appellate Court Services Division, page xxx) for a greater description of its duties and functions.

Juvenile Court Programs: This OSCA section consists of two juvenile case programs, the federal/state Violence Against Women Act (VAWA) grants project, and an emerging family law program.

- **Juvenile Court Improvement Program:** The Juvenile Court Improvement Project (JCIP) is a federally funded project to improve court practices in child abuse and neglect cases. The Chief Justice appoints an advisory committee to help the program define priority areas for compliance and quality improvement. It is a program that designs and delivers training to juvenile court judges and partners, develops best practices, monitors compliance with court requirements for juvenile cases, and makes grants to local courts to improve their practices in child abuse and neglect cases. Its staff updates and publishes the Juvenile Court Dependency Benchbook, an electronic reference book for judges, court staff, and juvenile justice system professionals. It also develops, updates, and publishes a wide selection of model court dependency forms for court use.
- **VAWA Grants Program:** This program includes a part-time grant-funded staff attorney who administers federal grants for improving and training judges and court staff in handling Family Abuse Prevention Act (FAPA) and related compliance matters. The program also funds updates and translation of the VAWA court forms and materials.

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- **Citizen Review Board (CRB) Program:** In 1985, Oregon’s Legislature created a statewide foster care review program that included local review panels of citizen volunteers. The Legislature purposefully placed the CRB program in the state judicial branch under the direction of the Chief Justice of the Oregon Supreme Court, so it would operate independently of the state’s foster care system in providing their recommendations back to the court. In addition, both federal and state law provide stringent timelines and policies for the state to meet in providing for the reunification or permanency planning placement of children, and these directives are incorporated in the timing of the reviews and protocols for plan reviews.

CRB recruits and trains the local volunteers and coordinates the operation of the local boards. Oregon law requires the CRB to review the individual Department of Human Services case plans of children and youth offenders placed in substitute care and whose case is under the jurisdiction of the circuit court to ensure that their placements and services are both appropriate and timely. In the regularly scheduled reviews of cases involving an abused or neglected child, the local boards invite parents, foster parents, attorneys, caseworkers, court-appointed special advocates (CASAs), other interested parties, and the child, if appropriate, to attend the CRB review and discuss plans for the child. The board then makes findings and recommendations to the circuit court about the plan; this report is also provided to the CRB review participants. In addition to the board reviews, the CRB makes recommendations to juvenile courts, Department of Human Services, Oregon Youth Authority, and the Legislature concerning services, policies, procedures, and laws that affect children, youth, and families.

- **Family Law Program:** In Fall 2014, OSCA was able to repurpose a position to become a family law program analyst. This position will work on re-establishing and updating the State Court Family Law Program, primarily beginning with the self-represented litigant materials. If the 2015-17 Central Family Law Policy Option Package, package 307, is approved, more staffing can be devoted to addressing the family law issues, including matters involving vulnerable persons in probate, guardianship, and conservatorship proceedings. The program will be renamed the Juvenile and Family Court Program Division.

Annual Reports from the JCIP and CRB programs are included in the Special Reports section of the budget document.

Security and Emergency Preparedness Office: Pursuant to ORS 1.177 and 1.180 and Chief Justice policy, the Judicial Marshal and the OJD Security and Emergency Preparedness Office (SEPO) manages

- Personal and physical security, emergency preparedness, and business continuity plans for the Oregon Judiciary;
- Facility emergency operations for the Supreme Court, Court of Appeals, Oregon Tax Court, and the Office of the State Court Administrator;
- Identification and access cards and badges;

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- Security training and threat assessment for court security officers, judges, and staff;
- OJD’s emergency response trailers to maintain court and courtroom services; and
- Contracts with providers for security improvements to courthouse facilities in accordance with the Chief Justice’s state security standards plan.

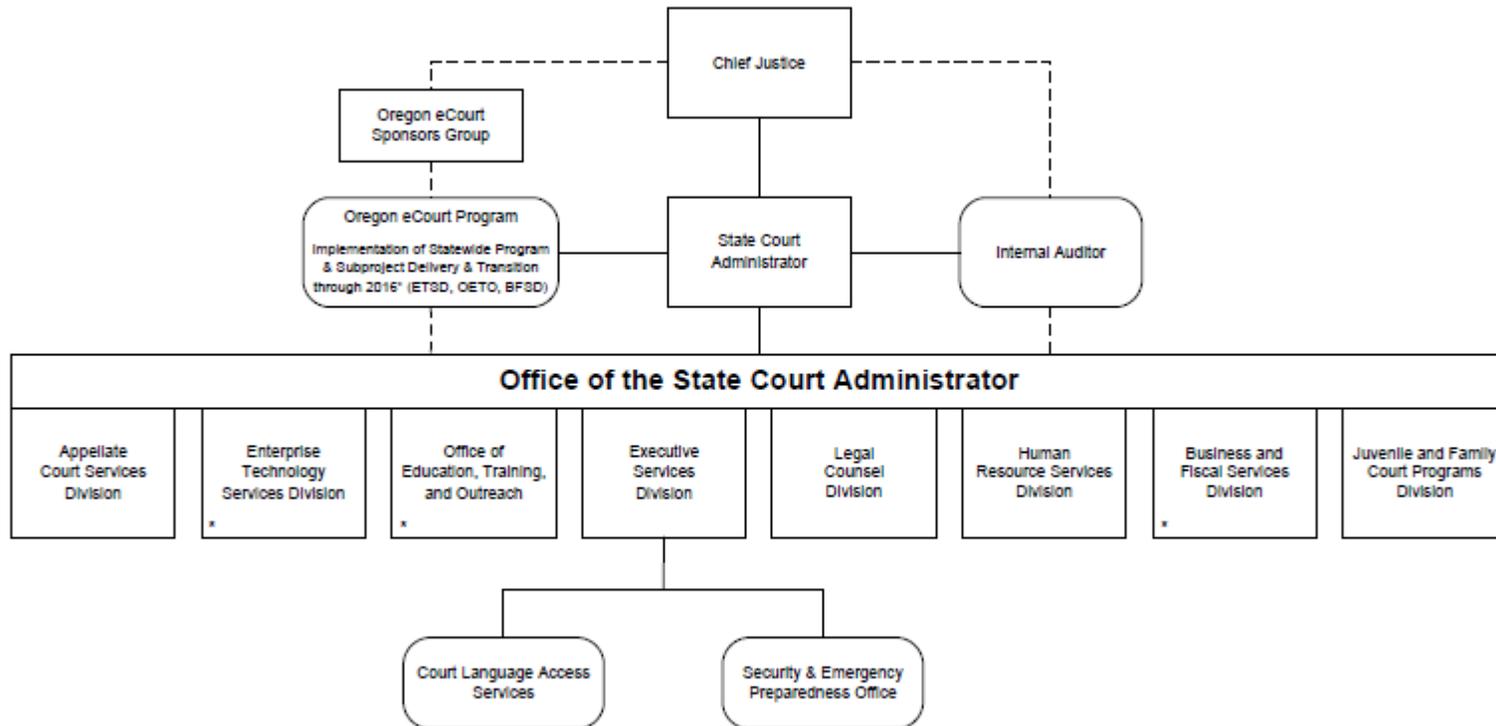
Court Interpreter Services Program: Court Interpreter Services (CIS) coordinates interpreter services in Oregon state courts for parties who do not speak English or have limited English skills.

- Oregon state courts use both staff and freelance interpreters to provide court interpreter services in more than 118 languages, including American Sign Language.
- CIS schedules more than 30,000 requests per year for interpreter services for circuit courts.
- CIS has certified more than 165 interpreters in Spanish, Russian, and Vietnamese and has conditionally qualified more than 250 interpreters of other languages.
- OJD’s Interpreter Certification Program provides training to more than 550 interpreters, judicial officers, staff, and system partners each year.

Internal Audit Program: The Internal Audit (IA) function is an important element of the internal control environment and vitally important in promoting accountability. IA is responsible for providing an independent appraisal activity for the purpose of examining and evaluating OJD’s internal control functions and activities. IA functions under the auspices of an independent advisory committee that approves the annual audit plan and reviews quarterly progress and updates. The position reports directly to the Chief Justice and State Court Administrator. IA performs change of management audits, financial-related audits, annual OJD-wide and specific area risk assessments, and reviews of internal controls of central administration and court operations. Audit scope frequently includes assessments and recommendations pertaining to opportunities for improving operational effectiveness, economy, and efficiency. IA also provides a “hot line” number for the reporting of fraud or misuse of funds. It is also called in on internal investigations as necessary. It further serves as an OJD liaison with external audit entities, such as the Secretary of State’s Audits Division. An increasing role of IA is to provide consultative services to OJD to ensure that new programs are set up using best practices.

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OFFICE OF THE STATE COURT ADMINISTRATOR
(Organization Chart)
(January 2015)



KWC/jm/OSCA.Org 2015-01

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Current Service Level

The CSL budget for the Administration and Central Support totals \$55.1 million General Fund and \$7.0 million in Other Funds and \$1.3 million in Federal Funds. This reflects a \$6.1 million increase General Fund (12.5 percent), a \$0.1 million increase in Other Funds (1.5 percent) over the 2013-15 LAB budget.

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for the 2015-17 biennium totals \$103.3 million (All Funds). This amount includes policy option packages totaling \$39.9 million (All Funds) as follows:

Policy Option Package – 304: This package will provide the limitation necessary for funds to be distributed to counties for the state match portion for courthouse replacement projects paid for out of the OCCCF. (\$34,900,000-OF, no positions)

Policy Option Package – 307: This package provides funding for 3 positions and Services and Supplies budget for the Family Law Program. (\$533,512-GF, 3 positions, 3.00 FTE)

Policy Option Package – 311: This package increases permanent staff to support Oregon eCourt Operations. (\$3,072,658-GF; \$1,368,440-OF, 23 positions, 20.26 FTE)

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Administration & Central Support Budget Summary – All Funds

	2011-13 Actual Expenditures	2013-15 Legislatively Approved Budget	2015-17 Current Service Level (CSL)	2015-17 Chief Justice's Recommended*
General Fund	\$45,801,966	\$48,999,970	\$55,130,735	\$58,736,905
General Fund Debt Svc	-	-	-	-
Other Funds Cap Construction	-	-	-	-
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	\$5,409,638	\$6,889,547	\$6,993,275	\$43,261,715
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	\$1,198,808	\$1,233,153	\$1,258,284	\$1,258,284
TOTAL – ALL FUNDS	\$52,410,412	\$57,122,670	\$63,382,294	\$103,256,904
Positions	160	160	163	189
FTE	157.03	157.5	160.87	184.13

*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 2015-17 biennium.

Staffing Impact

No staff is contained in Administration and Central Support.

Revenue Source

The Essential Packages increases General Fund revenue for Administration and Central Support by \$3,712,253.

010 Non-PICS Personal Services Adjustment

Non-PICS Personal Services adjustment for Administration and Central Support is an increase of \$151,280 General Fund, an increase of \$12,872 Other Funds, and \$10,299 Federal Funds. The primary components of the net increase is Pension Obligation Bond increase of \$96,317 for General Fund, an increase of \$8,673 for Other Funds, and an Other OPE increase of \$10,331 for Federal Funds.

021 Phase-In

The Administration and Central Support budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Administration and Central Support budget has a phase-out of \$335,001 associated with Other Funds Capital Improvements.

031 Inflation and Price List Adjustments

The cost of goods and services increased by \$3,644,640 General Fund, increased Other Funds by \$42,378 and Federal Funds by \$16,438. This reflects the standard inflation rate of 3.0 percent on goods and services and increase in State Government Services Charges of \$3,199,196.

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032 Above Standard Inflation Adjustment

The cost of goods and services increases General Fund totals by \$1,333, Other Funds by \$1,650, and Federal Funds by \$1,247. This reflects an above standard inflation rate of 3.3 percent on non-state employee personnel costs (contract providers).

040 Mandated Caseload

The Administration and Central Support budget has no adjustment for mandated caseload.

050 Fund Shifts

The Administration and Central Support budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Administration and Central Support budget has no technical adjustments within its CSL budget.

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Policy Option Package–304: Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) Program

Companion Package: No

Purpose

This package will provide the limitation necessary for funds to be distributed to counties for the state match portion for courthouse replacement projects paid for out the OCCCIF. Package only provides limitation for bond fund distribution, does not include limitation for county matching fund deposits into the OCCCIF that are returned to the counties.

How Achieved

During the 2013 Legislative Session, the OCCCIF was created to provide State funding for part of the cost of replacing dangerous county courthouses. Counties will be provided up to 50% state matching funds (based upon co-location requirements) from bond sales for approved and appropriate project expenses. The following are the planned courthouse replacements and associated Article XI-Q bonding:

- Multnomah County - \$24.6 million
- Jefferson County - \$2.5 million
- Crook/Hood River/Lane/Tillamook Counties Requested - \$7.8 million

Package #304 requests limitation associated with bond fund distribution, and does not include any request of limitation for county matching funds that may be required to be deposited in the OCCCIF for bond fund disbursements (limitation required to return the deposited county money from the OCCCIF).

Staffing Impact

None

Revenue Source

\$34,900,000 – Other Funds

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Policy Option Package–307: Support Effective Programs (Central Family Law)

Companion Package: No

Purpose

Due to reductions experienced in the 2009-11 biennium, the Oregon Judicial Department (OJD) was forced to eliminate the Family Law Program. The restored program will

- Work with other state agencies as liaison in the area of family law and interaction with the courts;
- Update currently outdated forms and improve processes to support the transition to Oregon eCourt;
- Develop new policies and procedures to improve timely processing of family law cases; and
- Support circuit courts on child support, family law, and *pro se* issues.

Due to the increased number of self-represented litigants in the area of family law and timeliness issues, it is critical to restore needed program support so that OJD provides accessibility and fairness to self-represented individuals.

How Achieved

The package provides funding for three positions and Services and Supplies budget for the 2015-17 biennium for the Family Law Program.

Staffing Impact

3 positions, 3.0 FTE

- | | | |
|--------------------------|-------------|----------|
| • OJD Analyst 3 | 2 positions | 2.00 FTE |
| • Management Assistant 1 | 1 positions | 1.00 FTE |

Revenue Source

\$533,512 – General Fund

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Policy Option Package–311: eCourt Technical Operations, Training and Business Processes

Companion Package: No

Purpose

Establish permanent staffing resources necessary to implement ongoing operational support of the Oregon eCourt system. As the Oregon eCourt Program completes its roll-out in the circuit courts and Tax Court in the 2015-17 biennium, support for implemented systems and programs becomes an operational responsibility for the Office of the State Court Administrator. It has been determined that the new system will bring efficiencies to OJD in terms of staffing and case processing. However, due to the recent fiscal crisis resulting from the great recession, OJD experienced budget reductions and staffing losses in excess of the savings that were expected to result from the implementation of Oregon eCourt. Staff resources are needed to support training of court staff and external parties, provide centralized accounting, maintain information technology systems and software, and review business process management to increase efficiencies.

How Achieved

Increase permanent staff to support Oregon eCourt operations. This includes:

Business and Fiscal Services Division: Establish five positions to provide centralized accounting services to circuit courts.

Enterprise Technology Services Division: Establish seven information technology positions to support: the Appellate Case Management System, expanded information technology infrastructure required by the Odyssey system, increased demand for desktop support and help desk services, and testing of ACMS and OEI system patches and upgrades.

Office of Education, Training, and Outreach: Establish ten positions to provide ongoing support for operations, education, training, statewide business processes, and outreach efforts to support judges, staff, and external stakeholders.

Staffing Impact

23 positions, 20.26 FTE:

- Accountant 1 5 positions 4.84 FTE

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- Information Tech Spec 2 1 position 1.00 FTE
- Information Tech Spec 3 5 position 5.00 FTE
- Information Tech Spec 4 1 position 1.00 FTE
- OJD Manager 3 1 position 0.75 FTE
- OJD Analyst 1 1 position 0.75 FTE
- OJD Analyst 3 7 positions 5.42 FTE
- Assistant Legal Counsel 2 positions 1.50 FTE

Revenue Source

\$ 3,072,658 – General Funds

\$ 1,368,440 – Other Funds

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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: Administration and Central Support

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	151,280	-	-	-	-	-	151,280
Total Revenues	\$151,280	-	-	-	-	-	\$151,280
Personal Services							
Temporary Appointments	13,629	-	873	32	-	-	14,534
All Other Differential	8,213	-	2,826	-	-	-	11,039
Public Employees' Retire Cont	1,297	-	446	-	-	-	1,743
Pension Obligation Bond	96,317	-	8,673	(66)	-	-	104,924
Social Security Taxes	1,671	-	283	2	-	-	1,956
Unemployment Assessments	21,338	-	-	-	-	-	21,338
Mass Transit Tax	8,815	-	(229)	-	-	-	8,586
Other OPE	-	-	-	10,331	-	-	10,331
Total Personal Services	\$151,280	-	\$12,872	\$10,299	-	-	\$174,451
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	151,280	-	12,872	10,299	-	-	174,451
Total Expenditures	\$151,280	-	\$12,872	\$10,299	-	-	\$174,451

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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(12,872)	(10,299)	-	-	(23,171)
Total Ending Balance	-	-	(\$12,872)	(\$10,299)	-	-	(\$23,171)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 022 - Phase-out Pgm & One-time Costs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(85,000)	-	-	-	-	-	(85,000)
General Fund Obligation Bonds	-	-	(335,001)	-	-	-	(335,001)
Total Revenues	(\$85,000)	-	(\$335,001)	-	-	-	(\$420,001)
Services & Supplies							
Professional Services	(85,000)	-	-	-	-	-	(85,000)
Total Services & Supplies	(\$85,000)	-	-	-	-	-	(\$85,000)
Total Expenditures							
Total Expenditures	(85,000)	-	-	-	-	-	(85,000)
Total Expenditures	(\$85,000)	-	-	-	-	-	(\$85,000)
Ending Balance							
Ending Balance	-	-	(335,001)	-	-	-	(335,001)
Total Ending Balance	-	-	(\$335,001)	-	-	-	(\$335,001)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration and Central Support
Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,644,640	-	-	-	-	-	3,644,640
Total Revenues	\$3,644,640	-	-	-	-	-	\$3,644,640
Services & Supplies							
Instate Travel	1,702	-	-	1,260	-	-	2,962
Out of State Travel	684	-	-	1	-	-	685
Employee Training	2,107	-	-	1,622	-	-	3,729
Office Expenses	31,346	-	-	558	-	-	31,904
Telecommunications	41,572	-	-	123	-	-	41,695
State Gov. Service Charges	3,199,196	-	-	-	-	-	3,199,196
Data Processing	33,828	-	-	18	-	-	33,846
Professional Services	7,020	-	12,868	6,484	-	-	26,372
IT Professional Services	7,166	-	3,632	5,988	-	-	16,786
Attorney General	36,651	-	-	-	-	-	36,651
Employee Recruitment and Develop	763	-	-	13	-	-	776
Dues and Subscriptions	22,235	-	-	59	-	-	22,294
Facilities Rental and Taxes	139,739	-	-	-	-	-	139,739
Fuels and Utilities	7,104	-	-	2	-	-	7,106
Facilities Maintenance	4,607	-	-	4	-	-	4,611
Agency Program Related S and S	9,431	-	-	9	-	-	9,440
Other Services and Supplies	24,569	-	10,050	18	-	-	34,637
Expendable Prop 250 - 5000	377	-	-	175	-	-	552

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PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration and Central Support
Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,530	-	-	104	-	-	6,634
Total Services & Supplies	\$3,576,627	-	\$26,550	\$16,438	-	-	\$3,619,615
Capital Outlay							
Data Processing Hardware	68,013	-	15,828	-	-	-	83,841
Total Capital Outlay	\$68,013	-	\$15,828	-	-	-	\$83,841
Total Expenditures							
Total Expenditures	3,644,640	-	42,378	16,438	-	-	3,703,456
Total Expenditures	\$3,644,640	-	\$42,378	\$16,438	-	-	\$3,703,456
Ending Balance							
Ending Balance	-	-	(42,378)	(16,438)	-	-	(58,816)
Total Ending Balance	-	-	(\$42,378)	(\$16,438)	-	-	(\$58,816)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administration and Central Support
Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,333	-	-	-	-	-	1,333
Total Revenues	\$1,333	-	-	-	-	-	\$1,333
Services & Supplies							
Professional Services	617	-	1,287	648	-	-	2,552
IT Professional Services	716	-	363	599	-	-	1,678
Total Services & Supplies	\$1,333	-	\$1,650	\$1,247	-	-	\$4,230
Total Expenditures							
Total Expenditures	1,333	-	1,650	1,247	-	-	4,230
Total Expenditures	\$1,333	-	\$1,650	\$1,247	-	-	\$4,230
Ending Balance							
Ending Balance	-	-	(1,650)	(1,247)	-	-	(2,897)
Total Ending Balance	-	-	(\$1,650)	(\$1,247)	-	-	(\$2,897)

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PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 304 - OCCIF Program

Cross Reference Name: Administration and Central Support
Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	34,900,000	-	-	-	34,900,000
Total Revenues	-	-	\$34,900,000	-	-	-	\$34,900,000
Special Payments							
Dist to Counties	-	-	34,900,000	-	-	-	34,900,000
Total Special Payments	-	-	\$34,900,000	-	-	-	\$34,900,000
Total Expenditures							
Total Expenditures	-	-	34,900,000	-	-	-	34,900,000
Total Expenditures	-	-	\$34,900,000	-	-	-	\$34,900,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 307 - Support Effective Programs (Central Family Law)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	533,512	-	-	-	-	-	533,512
Total Revenues	\$533,512	-	-	-	-	-	\$533,512
Personal Services							
Class/Unclass Sal. and Per Diem	298,592	-	-	-	-	-	298,592
Empl. Rel. Bd. Assessments	132	-	-	-	-	-	132
Public Employees' Retire Cont	46,832	-	-	-	-	-	46,832
Social Security Taxes	22,689	-	-	-	-	-	22,689
Worker's Comp. Assess. (WCD)	207	-	-	-	-	-	207
Flexible Benefits	107,880	-	-	-	-	-	107,880
Total Personal Services	\$474,332	-	-	-	-	-	\$474,332
Services & Supplies							
Instate Travel	5,000	-	-	-	-	-	5,000
Out of State Travel	10,000	-	-	-	-	-	10,000
Employee Training	27,200	-	-	-	-	-	27,200
Office Expenses	7,200	-	-	-	-	-	7,200
Telecommunications	3,000	-	-	-	-	-	3,000
Dues and Subscriptions	780	-	-	-	-	-	780
IT Expendable Property	6,000	-	-	-	-	-	6,000
Total Services & Supplies	\$59,180	-	-	-	-	-	\$59,180

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 307 - Support Effective Programs (Central Family Law)

Cross Reference Name: Administration and Central Support
Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	533,512	-	-	-	-	-	533,512
Total Expenditures	\$533,512	-	-	-	-	-	\$533,512
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 311 - eCourt Technical Ops, Training and Bis Processes

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,072,658	-	-	-	-	-	3,072,658
Total Revenues	\$3,072,658	-	-	-	-	-	\$3,072,658
Personal Services							
Class/Unclass Sal. and Per Diem	1,492,428	-	872,040	-	-	-	2,364,468
Empl. Rel. Bd. Assessments	704	-	308	-	-	-	1,012
Public Employees' Retire Cont	235,656	-	137,696	-	-	-	373,352
Social Security Taxes	114,166	-	66,713	-	-	-	180,879
Worker's Comp. Assess. (WCD)	1,104	-	483	-	-	-	1,587
Flexible Benefits	585,600	-	256,200	-	-	-	841,800
Total Personal Services	\$2,429,658	-	\$1,333,440	-	-	-	\$3,763,098
Services & Supplies							
Instate Travel	76,179	-	-	-	-	-	76,179
Employee Training	233,536	-	2,800	-	-	-	236,336
Office Expenses	108,564	-	11,200	-	-	-	119,764
Telecommunications	64,567	-	7,000	-	-	-	71,567
Dues and Subscriptions	2,789	-	-	-	-	-	2,789
Facilities Rental and Taxes	35,177	-	-	-	-	-	35,177
Other Services and Supplies	85,049	-	-	-	-	-	85,049
Expendable Prop 250 - 5000	5,139	-	-	-	-	-	5,139
IT Expendable Property	32,000	-	14,000	-	-	-	46,000
Total Services & Supplies	\$643,000	-	\$35,000	-	-	-	\$678,000

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 311 - eCourt Technical Ops, Training and Bis Processes

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	3,072,658	-	1,368,440	-	-	-	4,441,098
Total Expenditures	\$3,072,658	-	\$1,368,440	-	-	-	\$4,441,098
Ending Balance							
Ending Balance	-	-	(1,368,440)	-	-	-	(1,368,440)
Total Ending Balance	-	-	(\$1,368,440)	-	-	-	(\$1,368,440)
Total Positions							
Total Positions							23
Total Positions	-	-	-	-	-	-	23
Total FTE							
Total FTE							20.26
Total FTE	-	-	-	-	-	-	20.26

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PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

PPDBFISCAL – PICS Package Fiscal Impact Report

08/13/14 REPORT NO.: PPDPPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM						2015-17				PAGE
REPORT: PACKAGE FISCAL IMPACT REPORT								PICS SYSTEM: BUDGET PREPARATION				PROD FILE
AGENCY:19800 JUDICIAL DEPARTMENT												
SUMMARY XREF:102-00-00 Administration and Central Sup		PACKAGE: 307 - Support Effective Programs (Ca										
POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
6001901	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,781.00	114,744				114,744
								63,609				63,609
6001902	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,781.00	114,744				114,744
								63,609				63,609
6001903	JUA J9674 AA	MANAGEMENT ASSISTANT 1	1	1.00	24.00	02	2,796.00	67,104				67,104
								50,522				50,522
TOTAL PICS SALARY								296,592				296,592
TOTAL PICS OPE								177,740				177,740
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			474,332				474,332

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

08/13/14 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PDDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 311 - eCourt Technical Ops, Training

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
6001882	JM J9663 AA	OJD ACCOUNTANT 1	1	1.00	24.00	02	3,402.00	81,648 55,851				81,648 55,851
6001883	JM J9663 AA	OJD ACCOUNTANT 1	1	1.00	24.00	02	3,402.00	81,648 55,851				81,648 55,851
6001884	JM J9663 AA	OJD ACCOUNTANT 1	1	1.00	24.00	04	3,751.00	90,024 57,815				90,024 57,815
6001885	JM J9663 AA	OJD ACCOUNTANT 1	1	.92	22.00	09	4,781.00	105,182 61,367				105,182 61,367
6001886	JM J9663 AA	OJD ACCOUNTANT 1	1	.92	22.00	09	4,781.00	105,182 61,367				105,182 61,367
6001887	JM J9566 AA	OJD ITS 4	1	1.00	24.00	02	5,813.00		139,512 69,415			139,512 69,415
6001888	JM J9564 AA	OJD ITS 2	1	1.00	24.00	02	4,337.00		104,088 61,111			104,088 61,111
6001889	JM J9643 AA	OJD ANALYST 1	1	.75	18.00	02	3,402.00	61,236 51,067				61,236 51,067
6001890	JM J9719 AA	ASSISTANT LEGAL COUNSEL	1	.75	18.00	02	6,407.00	115,326 63,745				115,326 63,745
6001891	JM J9719 AA	ASSISTANT LEGAL COUNSEL	1	.75	18.00	02	6,407.00	115,326 63,745				115,326 63,745
6001892	JM J9573 AA	OJD MANAGER 3	1	.75	18.00	02	6,407.00	115,326 63,745				115,326 63,745
6001893	JM J9645 AA	OJD ANALYST 3	1	.75	18.00	02	4,781.00	86,058 56,885				86,058 56,885
6001894	JM J9645 AA	OJD ANALYST 3	1	.75	18.00	02	4,781.00	86,058 56,885				86,058 56,885
6001895	JM J9645 AA	OJD ANALYST 3	1	.75	18.00	02	4,781.00	86,058 56,885				86,058 56,885
6001896	JM J9645 AA	OJD ANALYST 3	1	.75	18.00	02	4,781.00	86,058 56,885				86,058 56,885
6001897	JM J9645 AA	OJD ANALYST 3	1	.75	18.00	02	4,781.00	86,058 56,885				86,058 56,885

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

08/13/14 REPORT NO.: PPDPPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM							PAGE				
REPORT: PACKAGE FISCAL IMPACT REPORT									2015-17				
AGENCY:19800 JUDICIAL DEPARTMENT									PROD FILE				
SUMMARY XREF:102-00-00 Administration and Central Sup		PACKAGE: 311 - eCourt Technical Ops, Training							PICS SYSTEM: BUDGET PREPARATION				
POSITION								GF	OF	FF	LF	AF	
NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
6001898	JM	J9645 AA	OJD ANALYST 3	1	.75	18.00	02	4,781.00	86,058				86,058
									56,885				56,885
6001899	JM	J9565 AA	OJD ITS 3	1	1.00	24.00	06	6,105.00		146,520			146,520
										71,058			71,058
6001900	JM	J9645 AA	OJD ANALYST 3	1	.92	22.00	02	4,781.00	105,182				105,182
									61,367				61,367
8990166	JM	J9565 AA	OJD ITS 3	1	1.00	24.00	02	5,020.00		120,480			120,480
										64,954			64,954
8990167	JM	J9565 AA	OJD ITS 3	1	1.00	24.00	02	5,020.00		120,480			120,480
										64,954			64,954
8990168	JM	J9565 AA	OJD ITS 3	1	1.00	24.00	02	5,020.00		120,480			120,480
										64,954			64,954
8990169	JM	J9565 AA	OJD ITS 3	1	1.00	24.00	02	5,020.00		120,480			120,480
										64,954			64,954
TOTAL PICS SALARY									1,492,428	872,040			2,364,468
TOTAL PICS OPE									937,230	461,400			1,398,630
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
				23	20.26	486.00			2,429,658	1,333,440			3,763,098

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

BPPR012 – ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Judicial Dept
2015-17 Biennium

Agency Number: 19800

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
Other Funds						
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)	-	-	-	-	-
Total Other Funds	\$5,751,846	\$6,507,910	\$6,507,910	\$44,517,847	-	-

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

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

Judicial Dept
2015-17 Biennium

Agency Number: 19800

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
Federal Funds						
Federal Funds	1,211,753	1,490,080	1,495,322	1,258,284	-	-
Total Federal Funds	\$1,211,753	\$1,490,080	\$1,495,322	\$1,258,284	-	-