

# PROGRAMS – OREGON eCOURT

---

## Oregon eCourt

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

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

Specifically, Oregon eCourt will

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

# PROGRAMS – OREGON eCOURT

---

## Background

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

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

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

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

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

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

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

## PROGRAMS – OREGON eCOURT

---

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

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

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

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

- **Program Management Office** is responsible for project management, contract administration, requirements management, deliverable review and approvals, testing, and implementation activities. The program is managed to industry standards defined by the Project Management Book of Knowledge (PMBOK) and includes internal quality management and an independent external quality assurance contractor.
- **Organizational Change Management Program** is responsible for business processes improvement, organizational change, training, and communication. The Oregon eCourt Program is more of a business transformation project than a technical implementation. This means managing the change related to new business processes, ensuring clear communication to all stakeholders, completing training for every court staff and judge to work in the new system.

# PROGRAMS – OREGON eCOURT

---

- **Infrastructure Management Program** ensures high system reliability and secure data management. This program includes a redundant virtual server infrastructure in the Anderson Readiness Center, a high availability failover system in Douglas County, and is designed with redundant loop network architecture. The program also includes the Enterprise Information Security Office to manage security policy and infrastructure.

## Implementation

OJD completed the installation of the OnBase ECM system under the “best of breed” approach in June of 2010. This system provided document management and limited workflow capabilities to five pilot courts: Yamhill, Crook, Jefferson, Jackson, and Multnomah circuit courts for over 575,000 documents. This system has required General Fund operational support.

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

Implementation of the statewide Odyssey system for circuit courts began in June 2012 with the “go-live” of the Yamhill County pilot court. Implementation was completed in several early adopter courts by the end of the 2011-13 biennium. These courts are in Crook/Jefferson Counties, Linn County, and Jackson County. The Oregon eCourt Program has continued implementation across the state moving to Clatsop, Columbia, and Tillamook circuit courts in August 2013, to Benton and Polk circuit courts, January 2014, and the largest court, Multnomah County, May 2014. This implementation process will continue through the 2013-15 biennium in eight more courts and concluding in the 2015-17 biennium. Operational General Fund support for all the courts who are actively engaged in the new system is required now and when full circuit courts and Tax Court implementation have been completed in the 2015-17 biennium.

<u>Calendar Quarter</u>	<u>Circuit/Tax Courts</u>
2 <sup>nd</sup> quarter 2012	Pilot court: Yamhill (ACTIVE)
4 <sup>th</sup> quarter 2012	Early Adopter: Crook, Jefferson, Linn (ACTIVE)
1 <sup>st</sup> quarter 2013	Early Adopter: Jackson (ACTIVE)
3 <sup>rd</sup> quarter 2013	Clatsop, Columbia, Tillamook (ACTIVE)
1 <sup>st</sup> quarter 2014	Benton, Polk (ACTIVE)
2 <sup>nd</sup> quarter 2014	Multnomah (ACTIVE)

## PROGRAMS – OREGON eCOURT

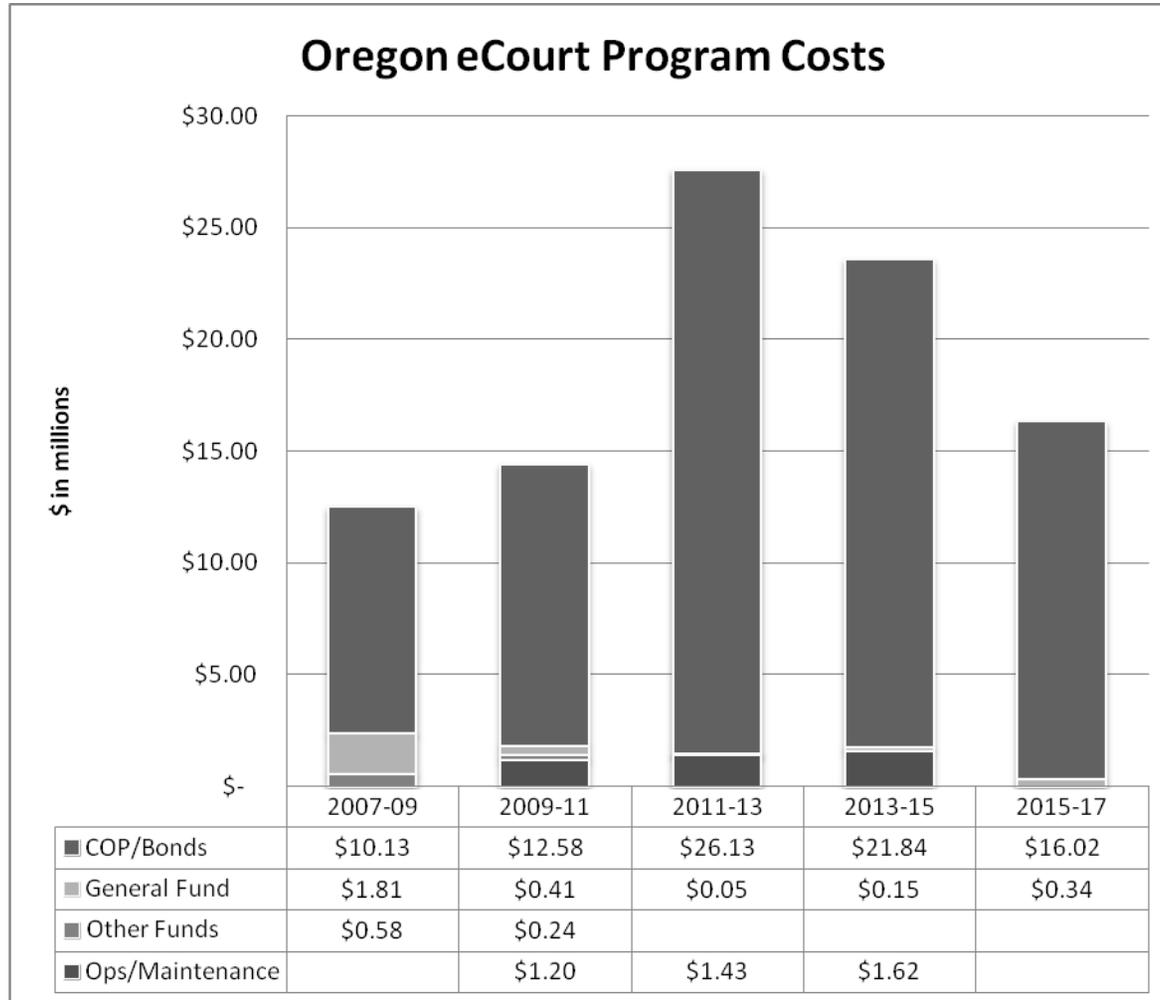
---

4 <sup>th</sup> quarter 2014	Douglas, Josephine, Marion
1 <sup>st</sup> quarter 2015	Lane, Lincoln
2 <sup>nd</sup> quarter, 2015	Deschutes, Klamath, Lake
3 <sup>rd</sup> quarter 2015	Coos, Curry, Hood River, Wasco, Sherman, Gilliam, Wheeler
4 <sup>th</sup> quarter 2015	Clackamas
1 <sup>st</sup> quarter 2016	Washington, Tax Court
2 <sup>nd</sup> quarter 2016	Morrow, Umatilla, Wallowa, Union, Grant, Harney, Baker, Malheur

### **Funding History**

The estimated cost for the Oregon eCourt Program, as outlined in the program’s business case document, is approximately \$90 million for the development and implementation of the asset. Approximately \$87 million will be financed by Certificates of Participation and General Obligation Bonds, with \$0.8 million spent in Other Funds categories in the 2007-09 and 2009-11 biennia, and an estimated total of \$2.7 million coming from General Fund. A General Fund allocation is received each biennium from the Legislature to support operations for elements of the Oregon eCourt Program that have been implemented and for program expenses that are not eligible for bond funding. Actual expenditures in 2009-11 were \$1.2 million, \$1.43 million in 2011-13, and the Legislatively Adopted Budget in this category for 2013-15 is \$1.62 million.

# PROGRAMS – OREGON eCOURT



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

# PROGRAMS – OREGON eCOURT

---

## Current Service Level

The Current Service Level (CSL) totals \$2.2 million in the General Fund. This allocation is used to support operations for implemented portions of the Oregon eCourt Program and to cover project-related expenses that do not qualify for bond funding.

## Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2015-17 biennium totals \$19.5 million (All Funds). This amount includes the CSL General Fund allocation and a policy package totaling \$17.3 million to support Oregon eCourt Program development and implementation.

**Policy Option Package – 302:** This package provides Other Funds limitation of \$17.3 million to support Oregon eCourt Program development and implementation activities in the 2015-17 biennium. The funding source is General Obligation Bond funds. (\$17,276,215-OF, 38 positions, 22.24 FTE)

### Oregon eCourt Program Budget Summary

	2011-13 Actual Expenditures	2013-15 Legislatively Approved Budget	2015-17 Current Service Level (CSL)	2015-17 Chief Justice’s Recommended*
General Fund	\$1,500,515	\$2,158,734	\$2,228,661	\$2,228,661
General Fund-Debt Svc				
Other Funds Ltd	\$26,132,953	\$24,555,199	\$0	\$17,276,215
Other Funds Debt Svc Ltd				
Other Funds Non-Ltd				
Federal Funds Ltd				
<b>TOTAL – ALL FUNDS</b>	<b>\$27,633,468</b>	<b>\$26,713,933</b>	<b>\$2,228,661</b>	<b>\$19,504,876</b>
Positions	35	40		38
FTE	32.41	37.96		22.24

\* Includes CSL and all policy option packages.

# PROGRAMS – OREGON ECOURT

---

## Essential Packages

### Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing the Oregon eCourt Program into the 2015-17 biennium.

### Staffing Impact

None.

### Revenue Source

The essential packages decrease the Other Funds-Limited by \$16,543,667 and increase General Fund by \$69,927.

### 010 Non-PICS Personal Service Adjustments

The Oregon eCourt Program is decreased by \$321,242 General Fund as a result of Pension Obligation Bond reduction, that was a companion with phased out positions in essential package 022.

### 020 Phase-In

None.

### 022 Phase-Out Program and One-Time Costs

The Oregon eCourt Program budget Other Funds limitation is reduced by \$16,222,245 to phase out the costs of the program from the 2013-15 biennium.

### 031 Inflation and Price List Adjustments

The Oregon eCourt Program includes \$64,762 in General Fund standard inflation.

## PROGRAMS – OREGON eCOURT

---

### **032 Above Standard Inflation**

The cost of goods and services increases General Fund totals by \$5,165. This reflects an above standard inflation rate of 3.3 percent on non-state employee personnel costs (contract providers).

### **040 Mandated Caseload**

The Oregon eCourt Program budget has no mandated caseload elements.

### **050 Fund Shifts**

The Oregon eCourt Program budget has no fund shifts.

### **060 Technical Adjustments**

The Oregon eCourt Program budget has no technical adjustments.

# PROGRAMS – OREGON eCOURT

---

## *Policy Option Package–302: Oregon eCourt Program*

**Companion Package:** No

### **Purpose**

This package will provide funding for Personal Services and Services and Supplies to complete the implementation of the Oregon eCourt Program during the 2015-17 biennium. This request provides funding for the development and rollout to the remaining nine judicial districts in 17 counties and the Oregon Tax Court, as well as activities required to close out the program and transition to an operational support model.

### **How Achieved**

This package provides funding for limited duration positions that will be phased out during the 2015-17 biennium, completion of software development, hardware and software procurement costs, contract close-out costs, and implementation expenses in nine judicial districts and the Tax Court. Project funding is obtained through the sale of State of Oregon Article XI-Q General Obligation Bonds with a five year term.

### **Staffing Impact**

38 limited duration positions, 22.24 FTE:

- Information Technology Manager 1 position 0.63 FTE
- Information Technology Specialist 3 11 positions 6.44 FTE
- Information Technology Specialist 4 7 positions 4.41 FTE
- Management Assistant 1 3 positions 1.76 FTE
- OJD Analyst 1 1 position 0.54 FTE
- OJD Analyst 2 2 positions 1.08 FTE
- OJD Analyst 3 9 positions 5.04 FTE

## PROGRAMS – OREGON eCOURT

---

- OJD Analyst 4                      3 positions      1.71 FTE
- Program Director, Oregon eCourt    1 position      0.63 FTE

### Revenue Source

\$17,276,215 – Other Funds

# PROGRAMS – OREGON ECOURT

***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: eCourt Program

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(321,242)	-	-	-	(321,242)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$321,242)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$321,242)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(321,242)	-	-	-	(321,242)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$321,242)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$321,242)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	321,242	-	-	-	321,242
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$321,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$321,242</b>

# PROGRAMS – OREGON eCOURT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

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

Cross Reference Name: eCourt Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	(24,780,936)	-	-	-	(24,780,936)
<b>Total Revenues</b>	-	-	<b>(\$24,780,936)</b>	-	-	-	<b>(\$24,780,936)</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	-	-	-	-	-
Other OPE	-	-	(671,046)	-	-	-	(671,046)
<b>Total Personal Services</b>	-	-	<b>(\$671,046)</b>	-	-	-	<b>(\$671,046)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(549,656)	-	-	-	(549,656)
Employee Training	-	-	(24,000)	-	-	-	(24,000)
Office Expenses	-	-	(125,664)	-	-	-	(125,664)
Telecommunications	-	-	(16,800)	-	-	-	(16,800)
Professional Services	-	-	(60,000)	-	-	-	(60,000)
IT Professional Services	-	-	(9,231,143)	-	-	-	(9,231,143)
Facilities Rental and Taxes	-	-	(789,652)	-	-	-	(789,652)
IT Expendable Property	-	-	(1,617,583)	-	-	-	(1,617,583)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$12,414,498)</b>	-	-	-	<b>(\$12,414,498)</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	(3,136,881)	-	-	-	(3,136,881)
<b>Total Capital Outlay</b>	-	-	<b>(\$3,136,881)</b>	-	-	-	<b>(\$3,136,881)</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAMS – OREGON eCOURT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(16,222,425)	-	-	-	(16,222,425)
<b>Total Expenditures</b>	-	-	<b>(\$16,222,425)</b>	-	-	-	<b>(\$16,222,425)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,558,511)	-	-	-	(8,558,511)
<b>Total Ending Balance</b>	-	-	<b>(\$8,558,511)</b>	-	-	-	<b>(\$8,558,511)</b>

# PROGRAMS – OREGON eCOURT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	64,762	-	-	-	-	-	64,762
<b>Total Revenues</b>	<b>\$64,762</b>	-	-	-	-	-	<b>\$64,762</b>
<b>Services &amp; Supplies</b>							
Data Processing	13,116	-	-	-	-	-	13,116
IT Professional Services	51,646	-	-	-	-	-	51,646
<b>Total Services &amp; Supplies</b>	<b>\$64,762</b>	-	-	-	-	-	<b>\$64,762</b>
<b>Total Expenditures</b>							
Total Expenditures	64,762	-	-	-	-	-	64,762
<b>Total Expenditures</b>	<b>\$64,762</b>	-	-	-	-	-	<b>\$64,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAMS – OREGON eCOURT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,165	-	-	-	-	-	5,165
<b>Total Revenues</b>	<b>\$5,165</b>	-	-	-	-	-	<b>\$5,165</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	5,165	-	-	-	-	-	5,165
<b>Total Services &amp; Supplies</b>	<b>\$5,165</b>	-	-	-	-	-	<b>\$5,165</b>
<b>Total Expenditures</b>							
Total Expenditures	5,165	-	-	-	-	-	5,165
<b>Total Expenditures</b>	<b>\$5,165</b>	-	-	-	-	-	<b>\$5,165</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAMS – OREGON eCOURT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 302 - Oregon eCourt Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	11,400,000	-	-	-	11,400,000
<b>Total Revenues</b>	-	-	<b>\$11,400,000</b>	-	-	-	<b>\$11,400,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	2,650,688	-	-	-	2,650,688
Empl. Rel. Bd. Assessments	-	-	1,672	-	-	-	1,672
Public Employees' Retire Cont	-	-	419,966	-	-	-	419,966
Social Security Taxes	-	-	203,457	-	-	-	203,457
Worker's Comp. Assess. (WCD)	-	-	2,622	-	-	-	2,622
Flexible Benefits	-	-	1,385,040	-	-	-	1,385,040
Other OPE	-	-	320,340	-	-	-	320,340
<b>Total Personal Services</b>	-	-	<b>\$4,992,785</b>	-	-	-	<b>\$4,992,785</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	505,632	-	-	-	505,632
Office Expenses	-	-	15,000	-	-	-	15,000
Telecommunications	-	-	15,000	-	-	-	15,000
IT Professional Services	-	-	8,664,738	-	-	-	8,664,738
Facilities Rental and Taxes	-	-	300,230	-	-	-	300,230
IT Expendable Property	-	-	1,461,111	-	-	-	1,461,111
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,961,711</b>	-	-	-	<b>\$10,961,711</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAMS – OREGON eCOURT

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 302 - Oregon eCourt Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Software	-	-	1,321,719	-	-	-	1,321,719
<b>Total Capital Outlay</b>	-	-	<b>\$1,321,719</b>	-	-	-	<b>\$1,321,719</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	17,276,215	-	-	-	17,276,215
<b>Total Expenditures</b>	-	-	<b>\$17,276,215</b>	-	-	-	<b>\$17,276,215</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,876,215)	-	-	-	(5,876,215)
<b>Total Ending Balance</b>	-	-	<b>(\$5,876,215)</b>	-	-	-	<b>(\$5,876,215)</b>
<b>Total Positions</b>							
Total Positions							38
<b>Total Positions</b>	-	-	-	-	-	-	<b>38</b>
<b>Total FTE</b>							
Total FTE							22.24
<b>Total FTE</b>	-	-	-	-	-	-	<b>22.24</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAMS – OREGON eCOURT

## PPDBFISCAL – PICS Package Fiscal Impact Report

08/13/14 REPORT NO.: PPDPFISCAL										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM			PAGE 13	
REPORT: PACKAGE FISCAL IMPACT REPORT										2015-17			PROD FILE	
AGENCY:19800 JUDICIAL DEPARTMENT										PICS SYSTEM: BUDGET PREPARATION				
SUMMARY XREF:500-00-00 eCourt Program										PACKAGE: 302 - Oregon eCourt Program				
POSITION	NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8990128	JM	J9566	AA	OJD ITS 4	1	.63	15.00	02	5,813.00		87,195 57,151			87,195 57,151
8990129	JM	J9565	AA	OJD ITS 3	1	.58	14.00	02	5,020.00		70,280 53,186			70,280 53,186
8990130	JM	J9646	AA	OJD ANALYST 4	1	.54	13.00	02	5,534.00		71,942 53,576			71,942 53,576
8990131	JM	J9645	AA	OJD ANALYST 3	1	.54	13.00	02	4,781.00		62,153 51,282			62,153 51,282
8990132	JM	J9646	AA	OJD ANALYST 4	1	.54	13.00	02	5,534.00		71,942 53,576			71,942 53,576
8990133	JM	J9644	AA	OJD ANALYST 2	1	.54	13.00	02	3,935.00		51,155 48,703			51,155 48,703
8990134	JM	J9645	AA	OJD ANALYST 3	1	.54	13.00	02	4,781.00		62,153 51,282			62,153 51,282
8990135	JM	J9645	AA	OJD ANALYST 3	1	.54	13.00	02	4,781.00		62,153 51,282			62,153 51,282
8990136	JUA	J9643	AA	OJD ANALYST 1	1	.54	13.00	02	3,402.00		44,226 45,159			44,226 45,159
8990137	JM	J9644	AA	OJD ANALYST 2	1	.54	13.00	02	3,935.00		51,155 48,703			51,155 48,703
8990138	JM	J9645	AA	OJD ANALYST 3	1	.54	13.00	02	4,781.00		62,153 51,282			62,153 51,282
8990139	JM	J9645	AA	OJD ANALYST 3	1	.54	13.00	02	4,781.00		62,153 51,282			62,153 51,282
8990140	JM	J9645	AA	OJD ANALYST 3	1	.54	13.00	02	4,781.00		62,153 51,282			62,153 51,282
8990141	JM	J9698	AA	INFORMATION TECHNOLOGY MANAGER	1	.63	15.00	02	6,727.00		100,905 60,365			100,905 60,365
8990142	JM	J9565	AA	OJD ITS 3	1	.63	15.00	02	5,020.00		75,300 54,363			75,300 54,363
8990143	JUA	J9674	AA	MANAGEMENT ASSISTANT 1	1	.63	15.00	02	2,796.00		41,940 44,623			41,940 44,623

# PROGRAMS – OREGON eCOURT

08/13/14 REPORT NO.: PWDFFISCAL DEPT. OF ADMIN. SVCS. -- PWD B PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 500-00-00 eCourt Program PACKAGE: 302 - Oregon eCourt Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8990144	JUA J9674 AA	MANAGEMENT ASSISTANT 1	1	.50	12.00	02	2,796.00		33,552 42,658			33,552 42,658
8990145	JM J9645 AA	OJD ANALYST 3	1	.63	15.00	02	4,781.00		71,715 53,523			71,715 53,523
8990146	JM J9674 AA	MANAGEMENT ASSISTANT 1	1	.63	15.00	02	2,796.00		41,940 46,543			41,940 46,543
8990147	JM J9566 AA	OJD ITS 4	1	.63	15.00	02	5,813.00		87,195 57,151			87,195 57,151
8990148	JM J9556 AA	OJD OREGON eCOURT PROGRAM DIR	1	.63	15.00	02	7,065.00		105,975 61,554			105,975 61,554
8990149	JM J9646 AA	OJD ANALYST 4	1	.63	15.00	02	5,534.00		83,010 56,170			83,010 56,170
8990150	JM J9566 AA	OJD ITS 4	1	.63	15.00	02	5,813.00		87,195 57,151			87,195 57,151
8990151	JM J9566 AA	OJD ITS 4	1	.63	15.00	02	5,813.00		87,195 57,151			87,195 57,151
8990152	JM J9565 AA	OJD ITS 3	1	.54	13.00	02	5,020.00		65,260 52,010			65,260 52,010
8990153	JM J9565 AA	OJD ITS 3	1	.63	15.00	02	5,020.00		75,300 54,363			75,300 54,363
8990154	JM J9565 AA	OJD ITS 3	1	.63	15.00	02	5,020.00		75,300 54,363			75,300 54,363
8990155	JM J9566 AA	OJD ITS 4	1	.63	15.00	02	5,813.00		87,195 57,151			87,195 57,151
8990156	JM J9565 AA	OJD ITS 3	1	.50	12.00	02	5,020.00		60,240 50,833			60,240 50,833
8990157	JM J9565 AA	OJD ITS 3	1	.63	15.00	02	5,020.00		75,300 54,363			75,300 54,363
8990158	JM J9565 AA	OJD ITS 3	1	.63	15.00	02	5,020.00		75,300 54,363			75,300 54,363
8990159	JM J9565 AA	OJD ITS 3	1	.50	12.00	02	5,020.00		60,240 50,833			60,240 50,833

# PROGRAMS – OREGON eCOURT

08/13/14 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:500-00-00 eCourt Program PACKAGE: 302 - Oregon eCourt Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8990160	JM J9645 AA	OJD ANALYST 3	1	.54	13.00	02	4,781.00		62,153 51,282			62,153 51,282
8990161	JM J9565 AA	OJD ITS 3	1	.54	13.00	02	5,020.00		65,260 52,010			65,260 52,010
8990162	JM J9566 AA	OJD ITS 4	1	.63	15.00	02	5,813.00		87,195 57,151			87,195 57,151
8990163	JM J9565 AA	OJD ITS 3	1	.63	15.00	02	5,020.00		75,300 54,363			75,300 54,363
8990164	JM J9566 AA	OJD ITS 4	1	.63	15.00	02	5,813.00		87,195 57,151			87,195 57,151
8990165	JM J9645 AA	OJD ANALYST 3	1	.63	15.00	02	4,781.00		71,715 53,523			71,715 53,523
TOTAL PICS SALARY									2,659,688			2,659,688
TOTAL PICS OPE									2,012,757			2,012,757
TOTAL PICS PERSONAL SERVICES =			38	22.24	532.00				4,672,445			4,672,445

# PROGRAMS – OREGON ECOURT

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

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

<i>Source</i>	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>				Agency Number: 19800		
Judicial Dept				Cross Reference Number: 19800-500-00-00-00000		
2015-17 Biennium						
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>	-	-