

# PROGRAMS – STATE COURT FACILITIES AND SECURITY

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## State Court Facilities and Security

During the 2011 Legislative Session, HB 2012 established the Criminal Fine Account and modified the State Court Facilities and Security Account (SCFSA). The bill also made major changes to ORS 1.178, which was further modified in the 2012 Legislative Session by SB 1579 and SB 49 in the 2013 Legislative Session. These changes created four discrete, allowable expense categories, funded through a biennial allocation from the Criminal Fine Account to the SCFSA. These expenditure categories are as follows:

- Developing or implementing the plan for state court security emergency preparedness business continuity and physical security adopted under ORS 1.177.
- Statewide training on state court security.
- Distributions to court facilities security accounts maintained under ORS 1.182.
- Capital improvements for courthouses and other state court facilities.

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

### **Security and Emergency Preparedness Office**

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

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

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

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

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

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Due to the size of the project, the circuit courts were grouped by area into five geographically related regions. Since 2009, safety upgrades to county courthouse facilities will have been completed in three (Eastern Oregon, Central Oregon, Mid-Willamette Valley) of the five regions, as well as Josephine County.

For the 2015-17 biennium, SEPO budgeted funding levels will not be sufficient to fully complete security upgrades to the remaining 19 courthouse facilities in 11 Oregon counties, so some upgrade projects will not be completed until the 2017-19 biennium.

## **ORS 1.182 Distributions to Local Courts Security Accounts**

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

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

During the 2013 Legislative Session, HB 2562 was passed, which modified distributions from Justice and Municipal courts to the State on fines, and required some distributions to local court security accounts (based upon collections). Due to this change, the total budget was reduced from the \$6.42 million request which represented the 24-month distribution amount to \$2.96 million.

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Below is a table of biennial distributions by county.

County	2011-13 Local Court Security Distribution	2013-15 Local Court Security Distribution	2015-17 Local Court Security Distribution CSL
Baker	\$ 51,036	\$ 3,312	\$ 3,411
Benton	\$ 78,521	\$ 49,236	\$ 50,714
Clackamas	\$ 373,409	\$ 132,217	\$ 136,184
Clatsop	\$ 86,106	\$ 85,560	\$ 88,127
Columbia	\$ 54,600	\$ 25,274	\$ 26,032
Coos	\$ 78,514	\$ 110,034	\$ 113,335
Crook	\$ 11,215	\$ 15,721	\$ 16,192
Curry	\$ 52,348	\$ 50,017	\$ 51,517
Deschutes	\$ 160,033	\$ 91,263	\$ 94,001
Douglas	\$ 124,306	\$ 59,993	\$ 61,793
Gilliam	\$ 28,036	\$ 1,065	\$ 1,097
Grant	\$ 9,986	\$ 4,830	\$ 4,975
Harney	\$ 17,831	\$ 2,913	\$ 3,001
Hood River	\$ 67,364	\$ 29,707	\$ 30,599
Jackson	\$ 242,103	\$ 91,159	\$ 93,894
Jefferson	\$ 25,936	\$ 36,354	\$ 37,445
Josephine	\$ 88,757	\$ 124,411	\$ 128,143
Klamath	\$ 66,091	\$ 53,208	\$ 54,804
Lake	\$ 7,946	\$ 11,138	\$ 11,472
Lane	\$ 315,405	\$ 140,808	\$ 145,032
Lincoln	\$ 65,761	\$ 75,081	\$ 77,333
Linn	\$ 121,347	\$ 89,152	\$ 91,826
Malheur	\$ 94,317	\$ 12,539	\$ 12,916
Marion	\$ 641,726	\$ 115,732	\$ 119,204
Morrow	\$ 24,058	\$ 3,969	\$ 4,088
Multnomah	\$ 805,120	\$ 1,109,486	\$ 1,142,771
Polk	\$ 79,222	\$ 30,224	\$ 31,130
Sherman	\$ 30,395	\$ 2,487	\$ 2,561
Tillamook	\$ 61,908	\$ 4,475	\$ 4,609
Umatilla	\$ 130,077	\$ 113,668	\$ 117,078
Union	\$ 58,439	\$ 64,462	\$ 66,396
Wallowa	\$ 5,638	\$ 7,903	\$ 8,140
Wasco	\$ 46,493	\$ 54,019	\$ 55,639
Washington	\$ 498,213	\$ 101,531	\$ 104,577
Wheeler	\$ 2,982	\$ 118	\$ 121
Yamhill	\$ 96,681	\$ 57,052	\$ 58,764
<b>Grand Total</b>	<b>\$ 4,701,919</b>	<b>\$ 2,960,118</b>	<b>\$ 3,048,922</b>

For the 2015-17 biennium, with standard inflation, the CSL budget level for security distributions was established at \$3.05 million. Policy Option Package #313 proposes an additional \$2.3 million to return funding for local court security accounts to 2009-11 levels. OJD surveyed local court security accounts, and while some funding was being transferred from justice and municipal courts, the revenue levels at present are not sufficient to meet 2009-11 funding levels. Package #313 is intended to replace the funding for those counties presently experiencing a shortfall in local security accounts to regular funding levels for the 2015-17 beinnium.

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## Capital Improvements for Courthouses

During 2008, a statewide assessment was performed for courthouses in all Oregon counties. The study highlighted over \$843 million in possible upgrades and repairs to the existing state court system to deal with the serious issues found during the assessment. ORS 1.185 requires counties

### **To provide courtrooms, offices and jury rooms.**

(1) The county in which a circuit court is located or holds court shall:

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

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

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

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

For the 2013-15 biennium, \$3,545,858 was authorized by the Legislature for Capital Construction and Capital Improvement through and allocation from the Criminal Fine Account. The following was the proposed project list and status of those projects:

- Union County Courthouse Replacement – \$2,000,000
  - Partnership with Union County to replace the existing courthouse facility. The old courthouse is a former repurposed hospital built in 1937.

Status: Facility planning complete, ground breaking for the new site expected in early 2015.

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- Curry County Courthouse Roof Replacement – \$150,000
  - The old courthouse roof was installed in 1991. Due to deterioration, the roof needed to be replaced, not just repaired. CI funding from the SCFSA was provided for the project.

Status: Contract approved and new courthouse roof should be completed in early 2015.

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- Priority Fire Sprinkler and Fire Alarm System installations for Curry, Gilliam, Malheur, and Wallowa Counties – \$1,395,858
  - Through data from the 2008 statewide assessment, projects in these four counties were selected as the highest-rated priority in terms of life/safety for remaining CI funds for 2013-15 biennium.

Status: After architectural and engineering review of the projects, results indicated that due to a variety of factors including the age of the buildings and water system access, that the project costs will be higher than the original 2008 assessment figures used in the original project planning. Due to these projected higher costs, funding was not sufficient to complete projects in all four locations. OJD has modified planned 2013-15 projects to include completing work in two (Curry and Gilliam) of the original four counties. For the remaining balance of the CI funds, OJD is partnering with Columbia County on an accessibility issue that has arisen concerning a needed replacement of the courthouse elevator. SCFSA will provide \$190,000 of the estimated cost of the elevator repair/replacement. The projects in Curry, Gilliam and Columbia Counties should be completed by the end of the 2013-15 biennium, and a report was made to the December 2014 Legislative Emergency Board outlining these changes.

## **Proposed Capital Improvement Projects for the 2015-17 Biennium**

For the 2015-17 biennium, funding for capital improvements for the SCFSA were phased-out in Current Service Level budget. OJD has proposed Policy Option Package #314 for \$3.66 million, which is equal to 2013-15 funding levels with inflation. OJD has worked with an AOC Court Facilities Task Force on a list of recommended projects for the 2015-17 biennium. The proposed projects include:

Life/safety projects from the 2013-15 biennium for Malheur and Wallowa Counties, with expanded scope to leverage construction funding – \$2,508,200

- Fire systems, alarm system, electrical, ADA/Elevator access and roofing repairs.
- AOC Task Force County Courthouse Projects – \$1,154,672. As many of the following projects as possible will be accomplished:
  - Install elevator to improve ADA access for the Grant County Courthouse.
  - Coos County Courthouse HVAC
  - Douglas County Courthouse safety/single point of access
  - Clatsop County Courthouse roof replacement, backup generator (county matching funds)
  - Josephine County Courthouse safety/single point of access and ADA/elevator.

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## Current Service Level

The State Court Facilities and Security Account Current Service Level (CSL) budget totals \$6.5 million (All Funds). This represents a 66.6 percent increase from the 2013-15 Legislatively Approved Budget, which is due to the passage of House Bill 2562 in the 2013 Legislative Session reducing special payments coming out of the Criminal Fine Account.

## Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2015-17 biennium totals \$12.62 million (All Funds). This amount includes policy option packages totaling \$6.1 million.

**Policy Option Package -- 313:** This package provides additional funding, through the CFA to local security accounts, to match 2009-11 funding levels moving into the 2015-17 biennium. (\$2,486,156-OF, no positions)

**Policy Option Package -- 314:** This package provides expenditure limitation for priority projects from the Criminal Fine Account allocation that OJD will receive for the 2013-15 biennium. (\$3,662,872-OF, no positions)

### State Court Facilities and Security Account 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				
Other Funds	\$7,550,163	\$9,714,580	\$6,471,244	\$12,620,272
Federal Funds				
Non-limited (Other)				
<b>TOTAL – ALL FUNDS</b>	<b>\$7,550,163</b>	<b>\$9,714,580</b>	<b>\$6,471,244</b>	<b>\$12,620,272</b>
Positions	4	4	4	4
FTE	4.00	4.00	4.00	4.00

\* Includes CSL and all policy option packages.

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## Essential Packages

### Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2015-17 biennium. This budget level will allow the Security and Emergency Preparedness Office to continue the improvements laid out in the five-year implementation plan.

### Staffing Impact

The essential packages have no impact on staffing.

### Revenue Source

The essential packages decrease Other Funds Limitation by \$3,335,772 to account for the impact of House Bill 2562.

### 010 Non-PICS Personal Service Adjustments

The cost of Non-PICS Personal Services increases Other Funds – Limited by \$43,057. These amounts are comprised of costs related to Mass Transit tax not calculated by PICS (\$3,621 increase) and Pension Bond Contribution (\$39,436 increase).

### 021 Phase-In

The State Court Facilities and Security Account has no phase-in program costs.

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

The State Court Facilities and Security Account budget phased out \$3,545,858, which was the 2013-15 Capital Improvement for Courthouses Program. Per LFO request, this program is asked for new each biennium in a new policy option package (POP 314 for 2015-17)

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## **031 Inflation and Price List Adjustments**

The total cost of goods and services increases Other Funds totals by \$159,942.

## **032 Above Standard Inflation Adjustments**

The cost of goods and services increases General Fund totals by \$7,087.

## **040 Mandated Caseload**

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

## **050 Fund Shifts**

The State Court Facilities and Security Account budget has no fund shifts.

## **060 Technical Adjustments**

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

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## *Policy Option Package–313: Restore Local Court Security Account Funding Levels*

**Companion Package:** No

### **Purpose**

This package funds local county court security accounts, authorized under ORS 1.178, to 2009-11 biennial funding levels. Due to changes enacted during the 2013 Legislative Session, funding from the Criminal Fine Account was reduced based upon revenue changes for fines from local justice and municipal courts. During the 2013-15 biennium, many counties have seen reduced funds being received in local security accounts based upon lower CFA payments and lower than expected payments from local justice and municipal courts. POP #313 seeks to provide funding difference between present funding and targeted 2009-11 funding levels

### **How Achieved**

The package provides additional funding, through the CFA to local security accounts, to match 2009-11 funding levels moving into the 2015-17 biennium.

### **Staffing Impact**

None

### **Revenue Source**

\$2,486,156 – Other Funds

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## *Policy Option Package–314: Address Local Court Facilities Infrastructure*

**Companion Package: No**

### **Purpose**

Under ORS 1.178, funding made available by the Legislature from allocations from the Criminal Fine Account, can be used for capital improvements for courthouses. For the 2013-15 biennium, \$3.5 million was approved and utilized for funding a courthouse replacement in Union County, and capital improvement projects in Curry and Gilliam counties. OJD is requesting \$3.66 million in funds for the 2015-17 biennium to continue needed infrastructure improvements to courthouses in Oregon. Working with the AOC Court Facilities Task Force, OJD is requesting funding for the following targeted projects:

- Life/safety projects from the 2013-15 biennium for Malheur and Wallowa Counties, with expanded scope to leverage construction funding – \$2,508,200
  - Fire systems, alarm system, electrical, ADA/Elevator access and roofing repairs.
- AOC Prioritize 2015-17 Projects – \$1,154,672
  - Install elevator to improve ADA access for the Grant County Courthouse.
  - Coos County Courthouse HVAC
  - Douglas County Courthouse safety/single point of access
  - Clatsop County Courthouse roof replacement, backup generator (county matching funds)
  - Josephine County Courthouse safety/single point of access and ADA/elevator.

### **How Achieved**

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

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## **Staffing Impact**

None

## **Revenue Source**

\$3,662,872 – Other Funds – Criminal Fine Account Allocation

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*ORBITS and PICS Reports*

**BPR013 – ORBITS Essential and Policy Package Fiscal Impact Summary**

*ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

Judicial Dept

Cross Reference Name: State Court Facilities Security Account

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

Cross Reference Number: 19800-400-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(33,747)	-	-	-	-	-	(33,747)
Tsfr From Revenue, Dept of	-	-	43,057	-	-	-	43,057
<b>Total Revenues</b>	<b>(\$33,747)</b>	<b>-</b>	<b>\$43,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,310</b>
<b>Personal Services</b>							
Pension Obligation Bond	(30,759)	-	39,436	-	-	-	8,677
Mass Transit Tax	(2,988)	-	3,621	-	-	-	633
<b>Total Personal Services</b>	<b>(\$33,747)</b>	<b>-</b>	<b>\$43,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,310</b>
<b>Total Expenditures</b>							
Total Expenditures	(33,747)	-	43,057	-	-	-	9,310
<b>Total Expenditures</b>	<b>(\$33,747)</b>	<b>-</b>	<b>\$43,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,310</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>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: State Court Facilities Security Account

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

Cross Reference Number: 19800-400-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	(3,545,858)	-	-	-	(3,545,858)
<b>Total Revenues</b>	-	-	<b>(\$3,545,858)</b>	-	-	-	<b>(\$3,545,858)</b>
<b>Capital Outlay</b>							
Professional Services	-	-	(3,545,858)	-	-	-	(3,545,858)
<b>Total Capital Outlay</b>	-	-	<b>(\$3,545,858)</b>	-	-	-	<b>(\$3,545,858)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,545,858)	-	-	-	(3,545,858)
<b>Total Expenditures</b>	-	-	<b>(\$3,545,858)</b>	-	-	-	<b>(\$3,545,858)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	159,942	-	-	-	159,942
<b>Total Revenues</b>	-	-	<b>\$159,942</b>	-	-	-	<b>\$159,942</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	70,874	-	-	-	70,874
<b>Total Services &amp; Supplies</b>	-	-	<b>\$70,874</b>	-	-	-	<b>\$70,874</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	264	-	-	-	264
Professional Services	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	<b>\$264</b>	-	-	-	<b>\$264</b>
<b>Special Payments</b>							
Dist to Counties	-	-	88,804	-	-	-	88,804
<b>Total Special Payments</b>	-	-	<b>\$88,804</b>	-	-	-	<b>\$88,804</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	159,942	-	-	-	159,942
<b>Total Expenditures</b>	-	-	<b>\$159,942</b>	-	-	-	<b>\$159,942</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	7,087	-	-	-	7,087
<b>Total Revenues</b>	-	-	<b>\$7,087</b>	-	-	-	<b>\$7,087</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	7,087	-	-	-	7,087
<b>Total Services &amp; Supplies</b>	-	-	<b>\$7,087</b>	-	-	-	<b>\$7,087</b>
<b>Capital Outlay</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,087	-	-	-	7,087
<b>Total Expenditures</b>	-	-	<b>\$7,087</b>	-	-	-	<b>\$7,087</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
 Pkg: 313 - Restore Local Court Security Account Funding Levels

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	2,486,156	-	-	-	2,486,156
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$2,486,156</b>	-	-	-	<b>\$2,486,156</b>
<b>Special Payments</b>							
Dist to Counties	-	-	2,486,156	-	-	-	2,486,156
<b>Total Special Payments</b>	-	-	<b>\$2,486,156</b>	-	-	-	<b>\$2,486,156</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,486,156	-	-	-	2,486,156
<b>Total Expenditures</b>	-	-	<b>\$2,486,156</b>	-	-	-	<b>\$2,486,156</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept  
Pkg: 314 - Address Local Court Facilities Infrastructure

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	3,662,872	-	-	-	3,662,872
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$3,662,872</b>	-	-	-	<b>\$3,662,872</b>
<b>Capital Outlay</b>							
Professional Services	-	-	3,662,872	-	-	-	3,662,872
<b>Total Capital Outlay</b>	-	-	<b>\$3,662,872</b>	-	-	-	<b>\$3,662,872</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,662,872	-	-	-	3,662,872
<b>Total Expenditures</b>	-	-	<b>\$3,662,872</b>	-	-	-	<b>\$3,662,872</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAMS – STATE COURT FACILITIES AND SECURITY

## BPR012 – 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: 19800-400-00-00-00000

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 LF, OF, and FF Revenues - BPR012

# PROGRAMS – STATE COURT FACILITIES AND SECURITY

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