

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 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, audit, education and outreach, *pro se* services, 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 certification (CSR) program, juvenile court improvement program, 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 seven divisions and four substantive program sections. 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. Some minimum mandatory functions were retained and reassigned to other personnel but many functions had to be eliminated and have not 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 wide 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 postsession.
- 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 the 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.
- 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.

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- 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;
 - 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

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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;
- 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 that ensure ETSD’s successful and cost-effective delivery of information technology products and services that meet or exceed customer expectations; and
- Manages the Oregon eCourt Program (see [Oregon eCourt](#) section, page 297)

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 new 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

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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 provide ongoing media, legislative, and civic outreach and support functions.

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 297). 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, the State of Oregon Law Library, Publications Section (Appellate opinions), and Supreme Court Building Services. See the Appellate Courts budget chapter ([Appellate Court Services Division](#), page 181) for a greater description of its duties and functions.

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

- **Juvenile Court Improvement Program:** The Juvenile Court Improvement Program (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.
- **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 the protocols for plan reviews.

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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.

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;
- 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 plans.

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.

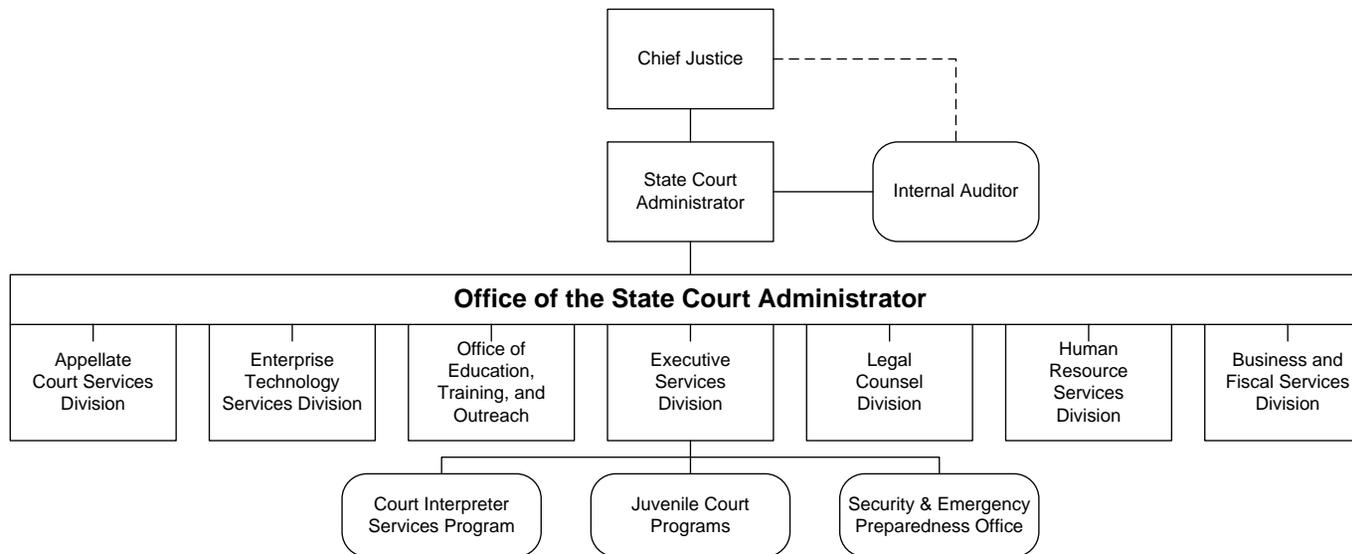
- Oregon state courts use both staff and freelance interpreters to provide court interpreter services in more than 118 languages, including American Sign Language.
- CIS schedules more than 30,000 requests per year for interpreter services for circuit courts.

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- 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.

**OFFICE OF THE STATE COURT ADMINISTRATOR
(Division/Program Organization Chart)**



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Current Service Level

The CSL budget for the Administration and Central Support totals \$51.7 million General Fund and \$6.2 million in Other Funds and \$0.9 million in Federal Funds. This reflects a \$5.5million increase General Fund (11.9 percent), a \$0.8 million increase in Other Funds (14.8 percent), and a \$0.4 million decrease (30.7 percent) over the 2011-13 LAB budget.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2013-15 biennium totals \$61.9 million (All Funds). This amount includes policy option packages totaling \$3.1 million (All Funds) as follows:

Policy Option Package – 206: This package enhances OJD’s ability to provide post-implementation training for court staff in order to reach the full potential of the Odyssey eCourt system and promote best-practice business processes in the trial courts. The positions will continue developing improved business processes and train local court staff to implement them. (\$558,932 GF, 3 positions, 2.64 FTE)

Policy Option Package – 207: This package provides staffing for ongoing technical and training support for Oregon court staff after the Odyssey system has been implemented and those expenditures cannot be billed against bond funds. These positions provide ongoing maintenance of the current OJIN system, avoid resources being diverted into Oregon eCourt implementation, and ensure that maximum benefit from the new Odyssey system is achieved in all courts after Odyssey “go-live.” (\$1,123,189 GF, 6 positions, 5.28 FTE)

Policy Option Package – 208: This package provides central staffing to achieve efficiencies in accounting, revenue management, and central violations bureau permitted by Oregon eCourt. These positions will work with trial courts to support timely entry and services, as well as provide analysis and improvement in process and key performance measures. (\$926,091 GF, 10 positions, 7.14 FTE)

Policy Option Package – 209: This package restores positions eliminated in 2009-11 that provided key support to the family law activities in all circuit courts. These positions will update statutorily mandated forms and improve processes to support the transition to Oregon eCourt and improve timely processing of family law cases (\$532,574 GF, 3 positions, 2.64FTE)

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Administration & Central Support Budget Summary – All Funds

	2009-11 Actual Expenditures	2011-13 Legislatively Approved Budget	2013-15 Current Service Level (CSL)	2013-15 Chief Justice's Recommended*
General Fund	40,567,549	46,193,156	51,684,790	54,825,576
General Fund Debt Svc	-	-	-	-
Other Funds Cap Construction	-	97,460	-	-
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	45,431,797	5,377,015	6,222,594	6,222,594
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	1,099,450	850,613	892,384	892,384
TOTAL – ALL FUNDS	87,098,796	52,518,244	58,799,768	61,940,554
Positions	212	152	160	182
FTE	202.39	147.25	157.5	175.20

*Includes CSL and all policy option packages

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Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-15 biennium.

Staffing Impact

No staff is contained in Administration and Central Support.

Revenue Source

The Essential Packages reduces General Fund revenue for Administration and Central Support by \$522,398.

010 Non-PICS Personal Services Adjustment

Non-PICS Personal Services adjustment for Administration and Central Support is an increase of \$368,023 General Fund, a decrease of \$101,880 Other Funds, and \$731 Federal Funds. The primary components of the net increase is Pension Obligation Bond increase of \$289,202 for General Fund, a decrease of \$96,067 for Other Funds, and an increase of \$704 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 \$97,460 associated with Other Funds Capital Improvements.

031 Inflation and Price List Adjustments

The cost of goods and services decreased by \$890,421 General Fund, increased Other Funds by \$16,047 and Federal Funds by \$14,420. This reflects the standard inflation rate of 2.4 percent on goods and services and decrease in State Government Services Charges of \$1,309,581.

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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: 206 – Statewide Improvement, Education, and Standardization Staff Resources

Companion Package: No

Purpose

This package will increase the capabilities of the Office of Education, Training, and Outreach to provide resources to circuit courts as operational process changes are made to leverage the full capabilities of the new Oregon eCourt Odyssey system. With the introduction of the new system, the opportunity to improve procedures and processes in the courts, as well as taking best practices systemwide, will require dedicated resources to assist the circuit courts. Due to the decentralized nature of the court system, with sometimes multiple locations in each county in Oregon, newly developed standardized processes and procedures are difficult to develop and implement. The positions in the package will provide a centralized team to drive statewide improvement efforts and best practice implementations in the court system, while increasing capabilities through the standardization of business processes.

How Achieved

The package provides funding for three positions and Services and Supplies budget to assist in efforts around improvement and standardization of court processes and procedure with the implementation of the new Oregon eCourt Odyssey system.

Staffing Impact

3 positions, 2.64 FTE:

- OJD Analyst 3 1 position 0.88 FTE phase in 10/1/2013
- OJD Analyst 4 2 positions 1.76 FTE phase in 10/1/2013

Revenue Source

\$ 558,932 – General Funds

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Policy Option Package: 207 – Oregon eCourt Technical Operations and Training Staff Resources

Companion Package: No

Purpose

This package will provide operational support and training resources as court operations are transitioned to the new Oregon eCourt Odyssey system after a “go-live” event. Once the systems are successfully introduced, technical support and training resources can no longer be paid out of implementation funds. Through at least 2016, the Oregon Judicial Department (OJD) will continue staged implementations of Odyssey but will also need to maintain the present legacy system (OJIN) and provide continued support and training to courts transitioned to Odyssey. The added staff is intended to ensure that resources are not diverted from project implementation. The package provides support for the operations of transitioned courts and also leverages the increased functionality of the new system for both OJD operations and for access by Oregonians.

How Achieved

The package provides funding for positions and Services and Supplies budget to provide system support and training for OJD for the Oregon eCourt Odyssey system after successful system implementation (support and training in post “go-live” courts).

Staffing Impact

6 positions, 5.28 FTE:

- | | | | |
|---------------------------------------|-------------|----------|--------------------|
| • OJD Analyst 3 | 2 positions | 1.76 FTE | phase in 10/1/2013 |
| • OJD Analyst 4 | 1 position | 0.88 FTE | phase in 10/1/2013 |
| • Information Technology Specialist 2 | 1 position | 0.88 FTE | phase in 10/1/2013 |
| • Information Technology Specialist 3 | 2 positions | 1.76 FTE | phase in 10/1/2013 |

Revenue Source

\$ 1,123,189 – General Funds

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Policy Option Package: 208 – Centralization and Analysis Staff Resources

Companion Package: No

Purpose

This package will provide funding to assist in the implementation of centralized services including accounting, revenue management, and a central violations bureau. These services generally become the new standard of operations as courts go live on the new Oregon eCourt system. Currently there is not sufficient central staffing to absorb this increased workload. As circuit courts move to the new systems, resources will be phased in to meet the demand. This will create greater efficiencies across the department, allowing circuit courts to support their increased workload associated with added functionality and public access abilities of the new Oregon eCourt system. This package also provides one position dedicated to key performance measures, tracking, reporting, and process improvement efforts. In past reductions, the department lost this resource and, as noted in the Annual Performance Progress Report, we can no longer track or report on three of the department's required KPMs. This package recognizes the need for that important effort and this provides the needed resource.

How Achieved

The package provides funding and Services and Supplies budget for phased-in central processing positions for accounting, revenue management, and a central violations bureau. The package adds a phased-in analysis position to support key performance measures and centralized reporting and process improvement activities around new Oregon eCourt functionality.

Staffing Impact

10 positions, 7.14 FTE:

- Judicial Services Specialist 2 1 position 0.88 FTE phase in 10/1/2013
- Judicial Services Specialist 2 1 position 0.75 FTE phase in 1/1/2014
- Judicial Services Specialist 2 1 position 0.50 FTE phase in 7/1/2014
- Judicial Services Specialist 3 2 positions 1.76 FTE phase in 10/1/2013
- Judicial Services Specialist 3 2 positions 1.50 FTE phase in 1/1/2014

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- Judicial Services Specialist 3 2 positions 1.0 FTE phase in 7/1/2014
- OJD Analyst 4 1 position 0.75 FTE phase in 1/1/2014

Revenue Source

\$ 926,091 – General Funds

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Policy Option Package: 209 – Family Law Program

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 2013-15 biennium for the Family Law Program

Staffing Impact

3 positions, 2.64 FTE:

- | | | | |
|-----------------------------|------------|----------|--------------------|
| • Management Assistant 2 | 1 position | 0.88 FTE | phase in 10/1/2013 |
| • OJD Analyst 3 | 1 position | 0.88 FTE | phase in 10/1/2013 |
| • Assistant Legal Counsel 1 | 1 position | 0.88 FTE | phase in 10/1/2013 |

Revenue Source

\$ 532,574 – General 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	368,023	-	-	-	-	-	368,023
Total Revenues	\$368,023	-	-	-	-	-	\$368,023
Personal Services							
Temporary Appointments	10,648	-	683	25	-	-	11,356
All Other Differential	6,416	-	2,208	-	-	-	8,624
Public Employees' Retire Cont	1,266	-	436	-	-	-	1,702
Pension Obligation Bond	289,202	-	(96,067)	704	-	-	193,839
Social Security Taxes	1,306	-	221	2	-	-	1,529
Unemployment Assessments	16,670	-	-	-	-	-	16,670
Mass Transit Tax	42,515	-	(9,281)	-	-	-	33,234
Total Personal Services	\$368,023	-	(\$101,800)	\$731	-	-	\$266,954
Total Expenditures							
Total Expenditures	368,023	-	(101,800)	731	-	-	266,954
Total Expenditures	\$368,023	-	(\$101,800)	\$731	-	-	\$266,954
Ending Balance							
Ending Balance	-	-	101,800	(731)	-	-	101,069
Total Ending Balance	-	-	\$101,800	(\$731)	-	-	\$101,069

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2013-15 Biennium

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

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
Capital Outlay							
Other Capital Outlay	-	-	(97,460)	-	-	-	(97,460)
Total Capital Outlay	-	-	(\$97,460)	-	-	-	(\$97,460)
Total Expenditures							
Total Expenditures	-	-	(97,460)	-	-	-	(97,460)
Total Expenditures	-	-	(\$97,460)	-	-	-	(\$97,460)
Ending Balance							
Ending Balance	-	-	97,460	-	-	-	97,460
Total Ending Balance	-	-	\$97,460	-	-	-	\$97,460

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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: 031 - Standard Inflation

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	(890,421)	-	-	-	-	-	(890,421)
Total Revenues	(\$890,421)	-	-	-	-	-	(\$890,421)
Services & Supplies							
Instate Travel	1,329	-	437	984	-	-	2,750
Out of State Travel	534	-	10	1	-	-	545
Employee Training	1,646	-	2,113	1,267	-	-	5,026
Office Expenses	24,489	-	-	436	-	-	24,925
Telecommunications	33,711	-	-	96	-	-	33,807
State Gov. Service Charges	(1,309,581)	-	-	-	-	-	(1,309,581)
Data Processing	26,165	-	420	14	-	-	26,599
Publicity and Publications	-	-	701	-	-	-	701
Professional Services	6,374	-	-	5,887	-	-	12,261
IT Professional Services	9,803	-	-	5,437	-	-	15,240
Attorney General	24,754	-	-	-	-	-	24,754
Employee Recruitment and Develop	348	-	-	10	-	-	358
Dues and Subscriptions	17,371	-	-	46	-	-	17,417
Facilities Rental and Taxes	169,522	-	-	-	-	-	169,522
Fuels and Utilities	5,550	-	-	1	-	-	5,551
Facilities Maintenance	3,600	-	-	3	-	-	3,603
Agency Program Related S and S	32,341	-	-	7	-	-	32,348
Other Services and Supplies	3,092	-	-	14	-	-	3,106
Expendable Prop 250 - 5000	294	-	-	136	-	-	430

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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	5,102	-	-	81	-	-	5,183
Total Services & Supplies	(\$943,556)	-	\$3,681	\$14,420	-	-	(\$925,455)
Capital Outlay							
Data Processing Hardware	53,135	-	12,366	-	-	-	65,501
Total Capital Outlay	\$53,135	-	\$12,366	-	-	-	\$65,501
Total Expenditures							
Total Expenditures	(890,421)	-	16,047	14,420	-	-	(859,954)
Total Expenditures	(\$890,421)	-	\$16,047	\$14,420	-	-	(\$859,954)
Ending Balance							
Ending Balance	-	-	(16,047)	(14,420)	-	-	(30,467)
Total Ending Balance	-	-	(\$16,047)	(\$14,420)	-	-	(\$30,467)

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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: 206 - Statewide Improvement, Education and Standardization Staff Resource Needs 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	558,932	-	-	-	-	-	558,932
Total Revenues	\$558,932	-	-	-	-	-	\$558,932
Personal Services							
Class/Unclass Sal. and Per Diem	321,468	-	-	-	-	-	321,468
Empl. Rel. Bd. Assessments	105	-	-	-	-	-	105
Public Employees' Retire Cont	63,426	-	-	-	-	-	63,426
Social Security Taxes	24,593	-	-	-	-	-	24,593
Worker's Comp. Assess. (WCD)	153	-	-	-	-	-	153
Mass Transit Tax	1,929	-	-	-	-	-	1,929
Flexible Benefits	90,909	-	-	-	-	-	90,909
Other OPE	20,349	-	-	-	-	-	20,349
Total Personal Services	\$522,932	-	-	-	-	-	\$522,932
Services & Supplies							
Instate Travel	4,500	-	-	-	-	-	4,500
Employee Training	6,000	-	-	-	-	-	6,000
Office Expenses	7,000	-	-	-	-	-	7,000
Telecommunications	5,500	-	-	-	-	-	5,500
Dues and Subscriptions	1,000	-	-	-	-	-	1,000
IT Expendable Property	12,000	-	-	-	-	-	12,000
Total Services & Supplies	\$36,000	-	-	-	-	-	\$36,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Administration and Central Support
 Pkg: 206 - Statewide Improvement, Education and Standardization Staff Resource Needs 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	558,932	-	-	-	-	-	558,932
Total Expenditures	\$558,932	-	-	-	-	-	\$558,932
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

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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: 207 - Oregon eCourt Technical Operations and Training Staff Resource Needs 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	1,123,189	-	-	-	-	-	1,123,189
Total Revenues	\$1,123,189	-	-	-	-	-	\$1,123,189
Personal Services							
Class/Unclass Sal. and Per Diem	623,070	-	-	-	-	-	623,070
Empl. Rel. Bd. Assessments	210	-	-	-	-	-	210
Public Employees' Retire Cont	122,932	-	-	-	-	-	122,932
Social Security Taxes	47,666	-	-	-	-	-	47,666
Worker's Comp. Assess. (WCD)	306	-	-	-	-	-	306
Mass Transit Tax	3,738	-	-	-	-	-	3,738
Flexible Benefits	180,327	-	-	-	-	-	180,327
Other OPE	39,440	-	-	-	-	-	39,440
Total Personal Services	\$1,017,689	-	-	-	-	-	\$1,017,689
Services & Supplies							
Instate Travel	4,500	-	-	-	-	-	4,500
Employee Training	60,000	-	-	-	-	-	60,000
Office Expenses	10,000	-	-	-	-	-	10,000
Telecommunications	6,500	-	-	-	-	-	6,500
Dues and Subscriptions	2,000	-	-	-	-	-	2,000
Other Services and Supplies	2,500	-	-	-	-	-	2,500
IT Expendable Property	20,000	-	-	-	-	-	20,000
Total Services & Supplies	\$105,500	-	-	-	-	-	\$105,500

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Administration and Central Support
 Pkg: 207 - Oregon eCourt Technical Operations and Training Staff Resource Needs 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	1,123,189	-	-	-	-	-	1,123,189
Total Expenditures	\$1,123,189	-	-	-	-	-	\$1,123,189
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.28
Total FTE	-	-	-	-	-	-	5.28

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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: 208 - Centralization and Analysis Staff Resource Needs 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	926,091	-	-	-	-	-	926,091
Total Revenues	\$926,091	-	-	-	-	-	\$926,091
Personal Services							
Class/Unclass Sal. and Per Diem	496,611	-	-	-	-	-	496,611
Empl. Rel. Bd. Assessments	285	-	-	-	-	-	285
Public Employees' Retire Cont	97,982	-	-	-	-	-	97,982
Social Security Taxes	37,993	-	-	-	-	-	37,993
Worker's Comp. Assess. (WCD)	416	-	-	-	-	-	416
Mass Transit Tax	2,979	-	-	-	-	-	2,979
Flexible Benefits	235,890	-	-	-	-	-	235,890
Other OPE	31,435	-	-	-	-	-	31,435
Total Personal Services	\$903,591	-	-	-	-	-	\$903,591
Services & Supplies							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	3,500	-	-	-	-	-	3,500
Telecommunications	5,000	-	-	-	-	-	5,000
Dues and Subscriptions	3,000	-	-	-	-	-	3,000
Other Services and Supplies	2,500	-	-	-	-	-	2,500
IT Expendable Property	5,500	-	-	-	-	-	5,500
Total Services & Supplies	\$22,500	-	-	-	-	-	\$22,500

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Administration and Central Support
 Pkg: 208 - Centralization and Analysis Staff Resource Needs 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	926,091	-	-	-	-	-	926,091
Total Expenditures	\$926,091	-	-	-	-	-	\$926,091
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							7.14
Total FTE	-	-	-	-	-	-	7.14

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PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 209 - Family Law 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 Appropriation	532,574	-	-	-	-	-	532,574
Total Revenues	\$532,574	-	-	-	-	-	\$532,574
Personal Services							
Class/Unclass Sal. and Per Diem	292,530	-	-	-	-	-	292,530
Empl. Rel. Bd. Assessments	105	-	-	-	-	-	105
Public Employees' Retire Cont	57,717	-	-	-	-	-	57,717
Social Security Taxes	22,379	-	-	-	-	-	22,379
Worker's Comp. Assess. (WCD)	153	-	-	-	-	-	153
Mass Transit Tax	1,755	-	-	-	-	-	1,755
Flexible Benefits	89,418	-	-	-	-	-	89,418
Other OPE	18,517	-	-	-	-	-	18,517
Total Personal Services	\$482,574	-	-	-	-	-	\$482,574
Services & Supplies							
Instate Travel	5,500	-	-	-	-	-	5,500
Employee Training	7,000	-	-	-	-	-	7,000
Office Expenses	6,500	-	-	-	-	-	6,500
Telecommunications	6,500	-	-	-	-	-	6,500
Professional Services	7,000	-	-	-	-	-	7,000
Dues and Subscriptions	1,500	-	-	-	-	-	1,500
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	6,000	-	-	-	-	-	6,000

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PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 209 - Family Law 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
Services & Supplies							
IT Expendable Property	6,000	-	-	-	-	-	6,000
Total Services & Supplies	\$50,000	-	-	-	-	-	\$50,000
Total Expenditures							
Total Expenditures	532,574	-	-	-	-	-	532,574
Total Expenditures	\$532,574	-	-	-	-	-	\$532,574
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

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PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

PPDBFISCAL – PICS Package Fiscal Impact Report

11/15/12 REPORT NO.: PPDPPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 206 - Statewide Improvement, Educati

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
6001790	JM	J9646 AA	OJD ANALYST 4	1	.88	21.00	02	5,345.00	112,245				112,245
									61,122				61,122
6001791	JM	J9646 AA	OJD ANALYST 4	1	.88	21.00	02	5,345.00	112,245				112,245
									61,122				61,122
6001792	JM	J9645 AA	OJD ANALYST 3	1	.88	21.00	02	4,618.00	96,978				96,978
									56,942				56,942
TOTAL PICS SALARY									321,468				321,468
TOTAL PICS OPE									179,186				179,186
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									3	2.64	63.00		500,654

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

11/15/12 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 207 - Oregon eCourt Technical Operat

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	
6001793	JM J9645 AA	OJD ANALYST 3	1	.88	21.00	02	4,618.00	96,978 56,942				96,978 56,942	
6001794	JM J9645 AA	OJD ANALYST 3	1	.88	21.00	02	4,618.00	96,978 56,942				96,978 56,942	
6001795	JM J9646 AA	OJD ANALYST 4	1	.88	21.00	02	5,345.00	112,245 61,122				112,245 61,122	
6001796	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	.88	21.00	02	5,345.00	112,245 61,122				112,245 61,122	
6001797	JM J9684 AA	INFORMATION TECHNOLOGY SPEC 3	1	.88	21.00	02	5,345.00	112,245 61,122				112,245 61,122	
6001798	JUA J9683 AA	INFORMATION TECHNOLOGY SPEC 2	1	.88	21.00	02	4,399.00	92,379 54,191				92,379 54,191	
TOTAL PICS SALARY								623,070				623,070	
TOTAL PICS OPE								351,441				351,441	
TOTAL PICS PERSONAL SERVICES =								6	5.28	126.00	974,511		974,511

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

11/15/12 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 208 - Centralization and Analysis St

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
6001803	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001804	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.88	21.00	02	2,700.00	56,700 44,423				56,700 44,423
6001805	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.75	18.00	02	2,700.00	48,600 38,077				48,600 38,077
6001806	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.75	18.00	02	2,700.00	48,600 38,077				48,600 38,077
6001807	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.50	12.00	02	2,700.00	32,400 25,385				32,400 25,385
6001808	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.50	12.00	02	2,700.00	32,400 25,385				32,400 25,385
6001809	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.88	21.00	02	2,451.00	51,471 42,991				51,471 42,991
6001810	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.75	18.00	02	2,451.00	44,118 36,849				44,118 36,849
6001811	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.50	12.00	02	2,451.00	29,412 24,566				29,412 24,566
6001831	JM J9646 AA	OJD ANALYST 4	1	.75	18.00	02	5,345.00	96,210 52,390				96,210 52,390
TOTAL PICS SALARY								496,611				496,611
TOTAL PICS OPE								372,566				372,566
TOTAL PICS PERSONAL SERVICES =								869,177				869,177

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

11/15/12 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1:
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 Administration and Central Sup PACKAGE: 209 - Family Law 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
6001799	JM J9719 AA	ASSISTANT LEGAL COUNSEL	1	.88	21.00	02	6,188.00	129,948 65,969				129,948 65,969
6001800	JM J9632 AA	MANAGEMENT ASSISTANT 2	1	.88	21.00	02	3,124.00	65,604 48,352				65,604 48,352
6001801	JUA J9645 AA	OJD ANALYST 3	1	.88	21.00	02	4,618.00	96,978 55,451				96,978 55,451
TOTAL PICS SALARY								292,530				292,530
TOTAL PICS OPE								169,772				169,772
TOTAL PICS PERSONAL SERVICES =			3	2.64	63.00			462,302				462,302

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

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

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

Judicial Dept Agency Number: 19800
 2013-15 Biennium Cross Reference Number: 19800-102-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	94,955	61,567	61,567	-	-	-
Non-business Lic. and Fees	64,549,804	-	-	-	-	-
State Court Fees	78,058,022	-	-	-	-	-
Charges for Services	4,168,636	3,221,342	3,221,342	3,300,000	-	-
Fines and Forfeitures	106,992,836	-	-	-	-	-
General Fund Obligation Bonds	5,420,000	-	-	-	-	-
Interest Income	134,761	-	-	-	-	-
Sales Income	1,044,021	-	-	-	-	-
Donations	502,103	-	-	-	-	-
Other Revenues	8,460,599	-	279,426	-	-	-
Transfer In - Intrafund	23,278,803	134,510	134,510	11,900,000	-	-
Tsfr From Human Svcs, Dept of	1,891,950	1,440,643	1,440,643	1,440,643	-	-
Tsfr From Administrative Svcs	2,064,900	-	-	-	-	-
Tsfr From Justice, Dept of	291,435	361,472	361,472	-	-	-
Tsfr From Revenue, Dept of	21,699,459	-	-	-	-	-
Tsfr From Police, Dept of State	59,973	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,201,692	426,357	1,663,857	-	-	-
Tsfr From Transportation, Dept	-	175,260	175,260	-	-	-
Transfer Out - Intrafund	(25,468,330)	(2,335,305)	(2,335,305)	(11,900,000)	-	-
Transfer to General Fund	(50,481,181)	-	-	-	-	-
Transfer to Cities	(21,195,993)	-	-	-	-	-
Transfer to Counties	(30,623,787)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(19,724)	-	-	-	-	-
Tsfr To Revenue, Dept of	(119,287,109)	-	-	-	-	-

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 Detail of LF, OF, and FF Revenues - BPR012

11.00 x 8.50 in

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

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

Judicial Dept Agency Number: 19800
 2013-15 Biennium Cross Reference Number: 19800-102-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr To Police, Dept of State	(239,892)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(3,628,689)	-	-	-	-	-
Tsfr To Oregon Health Authority	(1,236,829)	-	-	-	-	-
Tsfr To OR University System	(332,140)	-	-	-	-	-
Tsfr To Agriculture, Dept of	(150,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(429,034)	-	-	-	-	-
Total Other Funds	\$67,821,241	\$3,485,846	\$5,002,772	\$4,740,643	-	-
Federal Funds						
Federal Funds	1,156,901	1,047,391	1,047,391	1,490,080	-	-
Total Federal Funds	\$1,156,901	\$1,047,391	\$1,047,391	\$1,490,080	-	-
Nonlimited Other Funds						
Transfer In - Intrafund	474,483	-	-	-	-	-
Transfer Out - Intrafund	(474,483)	-	-	-	-	-
Total Nonlimited Other Funds	-	-	-	-	-	-

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 Detail of LF, OF, and FF Revenues - BPR012

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

BPR007A – ORBITS Program Unit Appropriated Fund Group and Category Summary

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Administration and Central Support

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-102-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	21,270,018	26,514,118	26,514,118	32,528,150	-	-
Other Funds	30,231,492	4,405,403	4,587,369	5,518,701	-	-
Federal Funds	669,855	317,118	317,118	343,738	-	-
All Funds	52,171,365	31,236,639	31,418,605	38,390,589	-	-
SERVICES & SUPPLIES						
General Fund	18,316,781	17,223,608	17,465,061	17,465,061	-	-
Other Funds	15,174,078	274,414	274,414	274,414	-	-
Federal Funds	429,595	533,495	533,495	533,495	-	-
All Funds	33,920,454	18,031,517	18,272,970	18,272,970	-	-
CAPITAL OUTLAY						
General Fund	980,750	2,213,977	2,213,977	2,213,977	-	-
Other Funds	26,227	515,232	515,232	515,232	-	-
All Funds	1,006,977	2,729,209	2,729,209	2,729,209	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	40,567,549	45,951,703	46,193,156	52,207,188	-	-
Other Funds	45,431,797	5,195,049	5,377,015	6,308,347	-	-
Federal Funds	1,099,450	850,613	850,613	877,233	-	-
All Funds	87,098,796	51,997,365	52,420,784	59,392,768	-	-
AUTHORIZED POSITIONS						
	212	152	152	160	-	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – ADMINISTRATION AND CENTRAL SUPPORT

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
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 Administration and Central Support

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-102-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	202.39	147.25	147.25	157.50	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	368,023	-	-
Other Funds	-	-	-	(101,800)	-	-
Federal Funds	-	-	-	731	-	-
All Funds	-	-	-	266,954	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(943,556)	-	-
Other Funds	-	-	-	3,681	-	-
Federal Funds	-	-	-	14,420	-	-
All Funds	-	-	-	(925,455)	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	53,135	-	-
Other Funds	-	-	-	12,366	-	-
All Funds	-	-	-	65,501	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(522,398)	-	-
Other Funds	-	-	-	(85,753)	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	15,151	-	-
All Funds	-	-	-	(593,000)	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	40,567,549	45,951,703	46,193,156	51,684,790	-	-
Other Funds	45,431,797	5,195,049	5,377,015	6,222,594	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	87,098,796	51,997,365	52,420,784	58,799,768	-	-
AUTHORIZED POSITIONS	212	152	152	160	-	-
AUTHORIZED FTE	202.39	147.25	147.25	157.50	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
206 STATEWIDE IMPROVEMENT, EDUCATION AND S	S	I				
PERSONAL SERVICES						
General Fund	-	-	-	522,932	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	36,000	-	-
AUTHORIZED POSITIONS	-	-	-	3	-	-
AUTHORIZED FTE	-	-	-	2.64	-	-
207 OREGON ECOURT TECHNICAL OPERATIONS AN	F	D				
PERSONAL SERVICES						
General Fund	-	-	-	1,017,689	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	105,500	-	-
AUTHORIZED POSITIONS	-	-	-	6	-	-
AUTHORIZED FTE	-	-	-	5.28	-	-
208 CENTRALIZATION AND ANALYSIS STAFF RESOU						
PERSONAL SERVICES						
General Fund	-	-	-	903,591	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	22,500	-	-
AUTHORIZED POSITIONS	-	-	-	10	-	-
AUTHORIZED FTE	-	-	-	7.14	-	-
209 FAMILY LAW PROGRAM						
PERSONAL SERVICES						
General Fund	-	-	-	482,574	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	50,000	-	-
AUTHORIZED POSITIONS	-	-	-	3	-	-
AUTHORIZED FTE	-	-	-	2.64	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	3,140,786	-	-
AUTHORIZED POSITIONS	-	-	-	22	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	17.70	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	40,567,549	45,951,703	46,193,156	54,825,576	-	-
Other Funds	45,431,797	5,195,049	5,377,015	6,222,594	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	87,098,796	51,997,365	52,420,784	61,940,554	-	-
AUTHORIZED POSITIONS	212	152	152	182	-	-
AUTHORIZED FTE	202.39	147.25	147.25	175.20	-	-
OPERATING BUDGET						
General Fund	40,567,549	45,951,703	46,193,156	54,825,576	-	-
Other Funds	45,431,797	5,195,049	5,377,015	6,222,594	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	87,098,796	51,997,365	52,420,784	61,940,554	-	-
AUTHORIZED POSITIONS	212	152	152	182	-	-
AUTHORIZED FTE	202.39	147.25	147.25	175.20	-	-
CAPITAL IMPROVEMENT (Excluding Packages)						
CAPITAL OUTLAY						
Other Funds	-	-	97,460	97,460	-	-
TOTAL CAPITAL IMPROVEMENT (Excluding Package						
Other Funds	-	-	97,460	97,460	-	-
CAPITAL IMPROVEMENT (Essential Packages)						

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Version: V - 01 - Agency Request Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
022 PHASE-OUT PGM & ONE-TIME COSTS						
CAPITAL OUTLAY						
Other Funds	-	-	-	(97,460)	-	-
TOTAL CAPITAL IMPROVEMENT (Essential Package:						
Other Funds	-	-	-	(97,460)	-	-
CAPITAL IMPROVEMENT (Current Service Level)						
Other Funds	-	-	97,460	-	-	-
TOTAL CAPITAL IMPROVEMENT (Including Package						
Other Funds	-	-	97,460	-	-	-
TOTAL BUDGET						
General Fund	40,567,549	45,951,703	46,193,156	54,825,576	-	-
Other Funds	45,431,797	5,195,049	5,474,475	6,222,594	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
All Funds	87,098,796	51,997,365	52,518,244	61,940,554	-	-
AUTHORIZED POSITIONS	212	152	152	182	-	-
AUTHORIZED FTE	202.39	147.25	147.25	175.20	-	-

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