

ORBITS Budget Narrative

VI. Administration and Central Support

The State Court Administrator (SCA) is a statutory position created by the 1971 legislature. The duties of the SCA are established and defined primarily in ORS chapters 8 and 151. The position supports and assists the Chief Justice in exercising administrative authority and supervision over the trial and appellate courts of this state and in establishing statewide administrative policies and procedures. The SCA supervises the Oregon Judicial Department (OJD) central budget and accounting, personnel, legal, audit, education, pro tem services, and information technology resources. In addition, the SCA has responsibility for administrative management of the Appellate Court Records Section, State of Oregon Law Library, publications, interpreter and shorthand reporter certification programs, and state Citizen Review Board (CRB) program. The SCA also serves as secretary to the Judicial Conference and supports its committees. To carry out these responsibilities, the Office of the State Court Administrator (OSCA) is organized as follows.

Executive Services Division: The Executive Services Division is the central administrative and governance coordination unit for OSCA. It houses the SCA and several legal, analytical, and administrative support staff. These staff provides central executive coordination for the SCA in overall OJD administration interactions with the public and with the courts.

The division provides the following services to OSCA and OJD:

- Staff provides the public and courts with OSCA-wide reception and telephone assistance services as well as serves as the official information distribution center for OSCA.
- Legal staff reviews, evaluates, and responds to a wide variety of public records requests.
- Legal, analytical, and administrative staff also handles a wide range of general media and public information inquiries and requests.
- Legal and analytical staff centrally coordinates OJD's legislative and intergovernmental relations efforts and provides data, legal, and fiscal analysis services for those purposes.
- Staff supports OJD policy and procedural development, research, and coordination of activities among other units.
- Legal staff serves as staff to the Judicial Conference's Judicial Conduct Committee and the Uniform Trial Court Rules Committee.
- Staff initiates and manages various programs in response to statutory requirements (i.e., Certified Shorthand Reporters (CSR) testing) or other court management needs (i.e., annual statistical reports). They provide research and tools for the courts, staff the Joint OJD/OSB Committee on Trial Court Judicial Resources, maintain and update the judicial and staff workload studies, and monitor the OSCA strategic plan.
- Support staff prepares, updates, and maintains the official copies of the model fee schedule, uniform bail schedule, and other major documents required by statute.

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- Staff manages the statewide judicial pro tempore program, senior judge services, and judicial conference arrangements. The pro tem program includes coordinating the qualification, assignment, and payment of pro tem judges assigned to state courts on a temporary or emergency basis and administering the "Plan B" senior judge program.
- Staff manages the records retention disposition policies and procedures, provides support in jury management, and coordinates the state court's efforts to provide access to the courts for people with disabilities.

Court Improvement Section: The Court Improvement Section coordinates the court programs' policy analysis and development; coordinates major programs and initiatives for juvenile and family law;

- The section manages the Juvenile Court Improvement Project which is a federally funded program that designs and delivers training to juvenile court judges and partners, develops and advocates for legislation, and makes grants to local courts to improve their practices in child abuse and neglect cases.
- The Juvenile Dependency Mediation Project allows local courts to contract for mediation services at the jurisdictional phase in contested dependency cases.

Citizen Review Board: The Citizen Review Board (CRB) program recruits and trains local volunteer boards to review cases for all children and youth offenders placed in the legal custody of the Department of Human Services and the Oregon Youth Authority who are placed in out-of-home care. The boards make recommendations to the juvenile court, agencies, and interested parties in the case. In addition, 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.

Court Interpreter Services: 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.
- Court Interpreter Services schedules more than 30,000 requests per year for interpreter services for circuit courts.
- Court Interpreter Services 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.

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Business and Fiscal Services Division: The Business and Fiscal Services Division (BFSD) is responsible for the business function management of OJD. Responsibilities include:

- Development and dissemination 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.
- Ensuring internal controls are in place to effectively safeguard state assets.
- Principal functions include:
 - budget preparation and administration;
 - financial reporting;
 - internal control;
 - collection and disbursement of court revenues;
 - grants management;
 - pre-audit and processing of payments;
 - coordination of purchasing activities;
 - risk management;
 - 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.

Internal Audit: Internal Audit (IA) 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 the department's internal control functions and activities. The program performs financial related audits, 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 an advertised anonymous "hot line" for the reporting of fraud or misuse of funds. An increasing role of IA is to provide consultative services to OJD to ensure that new programs are set up using best practices.

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 network security for all OJD statewide automated systems. ETSD provides the

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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 an efficient and immediate single point of access for problem resolution, information, and training;
- Effectively 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 XI. Oregon eCourt Program, page 339).

Office of Education, Training and Outreach: The Office of Education, Training and Outreach (OETO) develops, coordinates, delivers, and administers education and training programs for OJD and its customers; and designs, coordinates, assists with, and delivers outreach opportunities and civic education.

OETO leads the development and manages the implementation of the Oregon eCourt Organizational Change Management (OCM) Project. Organizational Change Management (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:

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.

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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 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, OSCA, and OJD employees. LCD provides:

- policy development and analysis;
- legal services;
- coordination and administration of litigation and tort claims;
- formulation and advocacy of judicial branch positions on legislative proposals;
- responses to jury-related public records requests;
- LCD negotiates, reviews, and develops legal terms for the majority of judicial branch; and
- LCD services advance statewide uniformity in judicial administration, minimize judicial branch liability risks, and enhance prudent resource management by assuring compliance with statutory and constitutional requirements and appropriate implementation of legislative directives.

Human Services Resource Division: The Human Services Resource Division (HRSD) provides a full-service personnel program to ensure that OJD meets its statutory obligations as an employer, including consistent administration and compliance with the Chief Justice's statewide personnel system and rules, and ensures efficient and accurate payroll and benefit operations. HRSD administers and advises the courts regarding administration of an ever-growing number of personnel-related laws, policies, and programs. OJD

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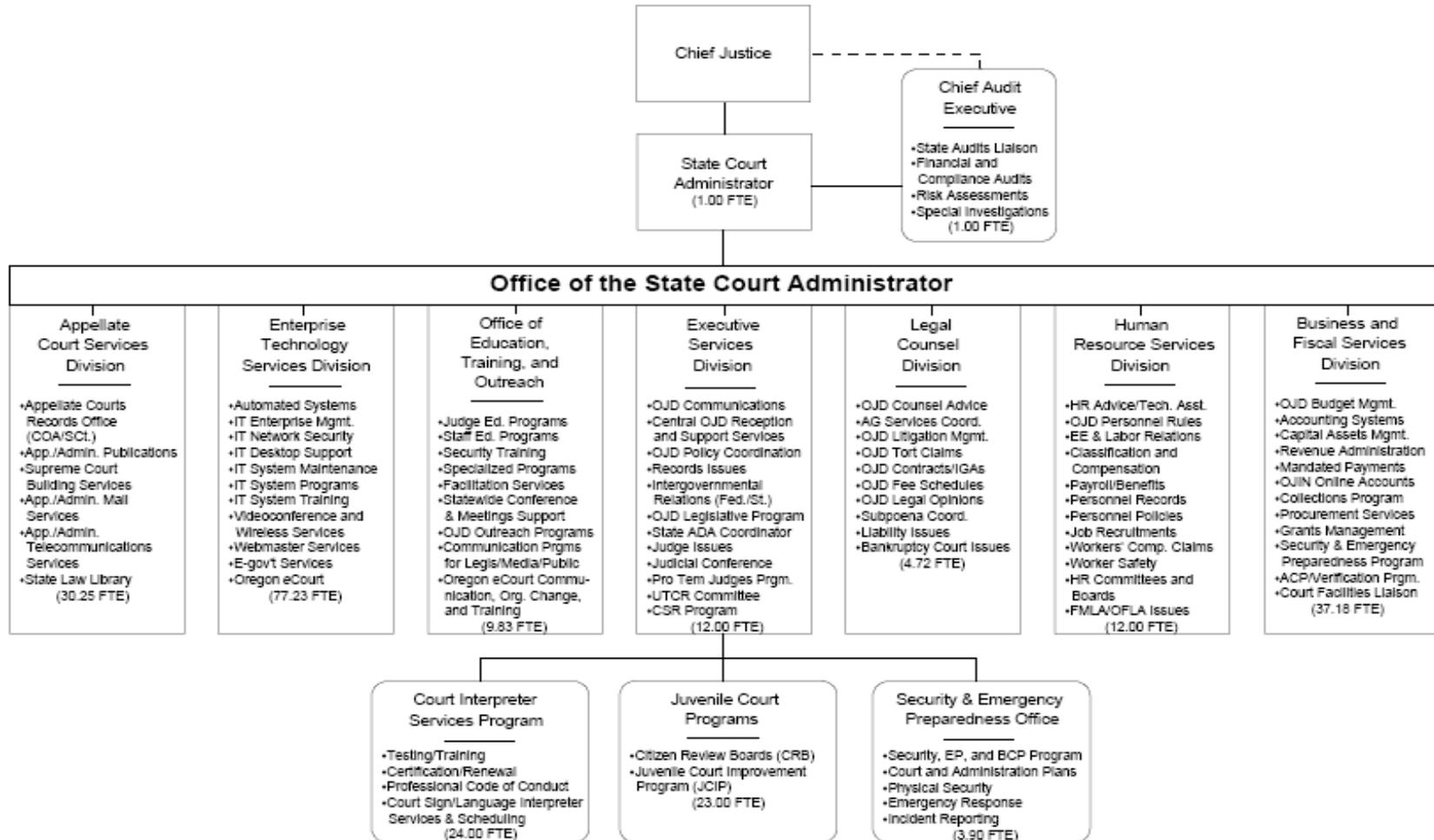
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continues to move from a personnel office primarily concerned with traditional recordkeeping functions to a division leading a strategic human resources utilization function.

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OFFICE OF THE STATE COURT ADMINISTRATOR (Organization/Main Areas of Responsibility)



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Current Service Level

The Administration and Central Support Current Service Level (CSL) budget totals \$70.3 million (All Funds). This represents a 10.2 percent increase over the 2007-09 Legislatively Approved Budget. This increase includes packages to adjust for non-PICS personal service increases, general inflation, and restoring limited-duration positions funded with temporary revenues established in Enrolled HB 2287 (Chapter 659, Oregon Laws 2009).

Chief Justice's Recommended Budget

The Chief Justice's Recommended Budget for this program for the 2011-13 biennium totals \$84.8 million (All Funds). This amount includes policy packages totaling \$14.5 million and representing major policy issues as follows:

1. Rebuild OJD from 2009-11 Permanent Reductions: Policy Package 102 (\$2.9 million – General Fund, 14.00 FTE). Approval of this package provides funding that allows OJD to rebuild the most critical of the components abolished during the 2009-11 budget process. The positions improve selected aspects of the Office of the State Court Administrator such as direct support to trial court operations; interaction with partner agencies; and OJD's ability to measure and transform business functions.
2. Shift Court Interpreter Services Program from Operations to Mandated Payments: Policy Package 103 (\$0 impact, 0.00 FTE). Currently the four positions within this package are budgeted within the operations appropriation while the remaining 20 positions are budgeted within the mandated payments appropriation. Shifting all positions into the mandated payments appropriation will provide for more efficient and transparent management of the positions and related expenditures for the program.
3. Enterprise Technology Services Division (ETSD) Maintenance Needs: Policy package 108 (\$7.05 million – General Fund, 0.00 FTE). This package allows OJD to pay for maintenance needs of existing infrastructure (\$3.05) as well as the anticipated maintenance cost increases for new eCourt Program maintenance (\$4.0 million). Increased maintenance costs are partially caused by new components of end user license agreements with a number of software vendors. The vendors are being more stringent within their agreements and, therefore, increasing OJD's costs.
4. OSCA Staffing Needs: Policy package 109 (\$0.8 million – General Fund, 4.98 FTE). The package provides staffing to meet existing and anticipated workload needs in the Office of the State Court Administrator (OSCA). The package strengthens OSCA staffing in the areas of human resource project management, information technology support, and training. The support in

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information technology and training will provide a foundation for the ongoing technology and training needs OJD will be required to support after the full implementation of Oregon eCourt. As OJD moves forward and more fully identifies the specific staffing and support needs, we will work with the legislature to address the ongoing needs.

Administration and Central Support Budget Summary

	2007-09 Actual Expenditures	2009-11 Legislatively Approved Budget	2011-13 Current Service Level (CSL)	2011-13 Chief Justice's Recommended*
General Fund	45,101,538	40,893,252	50,016,906	64,556,788
Other Funds Ltd	12,610,890	22,067,887	19,416,262	19,337,604
Other Funds Debt Svc Ltd	280,400			
Other Funds Non-Ltd	9,498,127			
Federal Funds Ltd	824,441	859,163	884,626	884,626
TOTAL – ALL FUNDS	68,315,396	63,820,302	71,012,123	84,779,018
Positions	203	100	167	190
FTE	194.20	105.54	161.75	181.32

*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 2011-13 biennium.

Staffing Impact

The essential packages include 22 positions / 21.34 FTE for permanent restoration of Citizen Review Board positions and central positions to support court family law and treatment court programs. These do not show on the reports due to the method approved by the Legislative Fiscal Office and Department of Administrative Services to 'rebuild' this portion of the budget.

Revenue Source

The essential packages increase the General Fund appropriation by \$5,309,871; decrease Other Funds by \$6,013,654; and increase Federal Funds by \$9,454.

010 Non-PICS Personal Service Adjustments

The cost of Non-PICS Personal Services decreases General Fund totals by \$209,528; increases Other Funds by \$43,538; and decreases Federal Funds by \$6,095. These amounts are comprised of costs related to

	General Fund	Other Funds	Federal Funds
Temporary Appointments	+\$10,398	+\$666	+\$24
Other Differentials	+65,431	+74,548	0
Public Employees Retirement Cost	+9,428	+10,743	0
Unemployment Assessments	+16,280	0	0
Social Security Taxes	+5,800	+5,754	+2
Mass Transit Tax not calculated by PICS	-55,474	-19,491	0
Pension Bond Contribution	-261,391	-28,682	-6,121
Totals	-\$209,528	+\$43,538	-\$6,095

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021 Phase-In

The Administration and Central Support budget has no phase-in costs.

022 Phase-Out Program and One-Time Costs

The Administration and Central Support budget has no phase-out program and one-time costs.

031 Inflation and Price List Adjustments

Central government and other general assessments and costs charged to the department are included in the Administration and Central Support budget. The total cost of goods and services decreases General Fund totals by \$852,484; increases Other Funds totals by 314,692; and increases Federal Funds by \$15,549. The total decrease of \$522,244 (All Funds) includes the standard inflation rate of 2.4 percent on other goods and services, rent increases at standard levels, and the Department of Administrative Services price list decrease of \$1,252,360.

040 Mandated Caseload

The Administration and Central Support budget has no mandated caseload.

050 Fund Shifts

The Administration and Central Support budget includes fund shifts. This package was developed in cooperation with the Legislative Fiscal Office and Department of Administrative Services Budget and Management Division. The package restores to a permanent status the limited-duration positions funded temporarily with revenue raised under Enrolled HB 2287 (Chapter 659, Oregon Laws 2009) during the 2009-11 biennium. The positions are then fund shifted to the general fund since the revenues end effective July 1, 2011. Long-term funding options are being reviewed by the Joint Interim Committee on State Justice System Revenues for recommendation to the 2011 legislature. The package restores 22 positions / 21.34 FTE.

060 Technical Adjustments

The Administration and Central Support budget has no technical adjustments.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Administration and Central Support
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 19800-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(209,528)	-	-	-	-	-	(209,528)
Total Revenues	(\$209,528)	-	-	-	-	-	(\$209,528)
Personal Services							
Temporary Appointments	10,398	-	666	24	-	-	11,088
All Other Differential	65,431	-	74,548	-	-	-	139,979
Public Employees' Retire Cont	9,428	-	10,743	-	-	-	20,171
Pension Bond Contribution	(261,391)	-	(28,682)	(6,121)	-	-	(296,194)
Social Security Taxes	5,800	-	5,754	2	-	-	11,556
Unemployment Assessments	16,280	-	-	-	-	-	16,280
Mass Transit Tax	(55,474)	-	(19,491)	-	-	-	(74,965)
Total Personal Services	(\$209,528)	-	\$43,538	(\$6,095)	-	-	(\$172,085)
Total Expenditures							
Total Expenditures	(209,528)	-	43,538	(6,095)	-	-	(172,085)
Total Expenditures	(\$209,528)	-	\$43,538	(\$6,095)	-	-	(\$172,085)
Ending Balance							
Ending Balance	-	-	(43,538)	6,095	-	-	(37,443)
Total Ending Balance	-	-	(\$43,538)	\$6,095	-	-	(\$37,443)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(852,484)	-	-	-	-	-	(852,484)
Total Revenues	(\$852,484)	-	-	-	-	-	(\$852,484)
Services & Supplies							
Instate Travel	1,424	-	8,544	1,278	-	-	11,244
Out of State Travel	572	-	10	1	-	-	583
Employee Training	1,763	-	2,113	1,267	-	-	5,143
Office Expenses	20,027	-	35,161	436	-	-	55,624
Telecommunications	43,836	-	9,861	96	-	-	53,793
State Gov. Service Charges	(1,252,360)	-	-	-	-	-	(1,252,360)
Data Processing	69,138	-	439	15	-	-	69,592
Publicity and Publications	-	-	701	-	-	-	701
Professional Services	6,845	-	4,737	6,322	-	-	17,904
IT Professional Services	6,867	-	3,640	5,838	-	-	16,365
Attorney General	16,464	-	2,638	-	-	-	19,102
Employee Recruitment and Develop	373	-	139	10	-	-	522
Dues and Subscriptions	18,609	-	1,841	46	-	-	20,496
Facilities Rental and Taxes	140,090	-	-	-	-	-	140,090
Fuels and Utilities	5,946	-	284	1	-	-	6,231
Facilities Maintenance	3,856	-	3,838	3	-	-	7,697
Agency Program Related S and S	-	-	156,088	7	-	-	156,095
Other Services and Supplies	3,312	-	4,249	14	-	-	7,575
Expendable Prop 250 - 5000	315	-	41,982	136	-	-	42,433

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Judicial Dept
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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	5,485	-	26,080	81	-	-	31,608
Total Services & Supplies	(\$907,438)	-	\$302,325	\$15,549	-	-	(\$589,564)
Capital Outlay							
Data Processing Hardware	54,954	-	12,366	-	-	-	67,320
Total Capital Outlay	\$54,954	-	\$12,366	-	-	-	\$67,320
Total Expenditures							
Total Expenditures	(852,484)	-	314,691	15,549	-	-	(522,244)
Total Expenditures	(\$852,484)	-	\$314,691	\$15,549	-	-	(\$522,244)
Ending Balance							
Ending Balance	-	-	(314,691)	(15,549)	-	-	(330,240)
Total Ending Balance	-	-	(\$314,691)	(\$15,549)	-	-	(\$330,240)

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Judicial Dept
Pkg: 050 - Fundshifts

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	6,371,883	-	-	-	-	-	6,371,883
Total Revenues	\$6,371,883	-	-	-	-	-	\$6,371,883
Personal Services							
Class/Unclass Sal. and Per Diem	2,396,512	-	(2,396,512)	-	-	-	-
Empl. Rel. Bd. Assessments	819	-	(819)	-	-	-	-
Public Employees' Retire Cont	345,334	-	(345,334)	-	-	-	-
Social Security Taxes	183,333	-	(183,333)	-	-	-	-
Worker's Comp. Assess. (WCD)	1,179	-	(1,179)	-	-	-	-
Flexible Benefits	587,746	-	(587,746)	-	-	-	-
Total Personal Services	\$3,514,923	-	(\$3,514,923)	-	-	-	-
Services & Supplies							
Agency Program Related S and S	2,856,960	-	(2,856,960)	-	-	-	-
Total Services & Supplies	\$2,856,960	-	(\$2,856,960)	-	-	-	-
Total Expenditures							
Total Expenditures	6,371,883	-	(6,371,883)	-	-	-	-
Total Expenditures	\$6,371,883	-	(\$6,371,883)	-	-	-	-
Ending Balance							
Ending Balance	-	-	6,371,883	-	-	-	6,371,883
Total Ending Balance	-	-	\$6,371,883	-	-	-	\$6,371,883

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10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 102-00-00 Administration and Central Sup										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM			2011-13 PICS SYSTEM: BUDGET PREPARATION		PAGE 26 PROD FILE
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			
6001475	JM J9645 AA	OJD ANALYST 3	1-	1.00-	24.00-	02	4,485.00		107,640-55,477-			107,640-55,477-			
6001475	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,485.00	107,640-55,477				107,640-55,477			
6001482	JM J9648 AA	OJD CRB COORDINATOR 2	1-	1.00-	24.00-	11	6,310.00		151,440-65,139-			151,440-65,139-			
6001482	JM J9648 AA	OJD CRB COORDINATOR 2	1	1.00	24.00	11	6,310.00	151,440-65,139				151,440-65,139			
6001483	JM J9648 AA	OJD CRB COORDINATOR 2	1-	1.00-	24.00-	11	6,310.00		151,440-65,139-			151,440-65,139-			
6001483	JM J9648 AA	OJD CRB COORDINATOR 2	1	1.00	24.00	11	6,310.00	151,440-65,139				151,440-65,139			
6001484	JM J9648 AA	OJD CRB COORDINATOR 2	1-	1.00-	24.00-	11	6,310.00		151,440-65,139-			151,440-65,139-			
6001484	JM J9648 AA	OJD CRB COORDINATOR 2	1	1.00	24.00	11	6,310.00	151,440-65,139				151,440-65,139			
6001485	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1-	1.00-	24.00-	11	3,692.00		88,608-49,167-			88,608-49,167-			
6001485	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	11	3,692.00	88,608-49,167				88,608-49,167			
6001486	JUA J9647 AA	OJD CRB COORDINATOR 1	1-	1.00-	24.00-	11	5,727.00		137,448-59,941-			137,448-59,941-			
6001486	JUA J9647 AA	OJD CRB COORDINATOR 1	1	1.00	24.00	11	5,727.00	134,699-58,743	2,749-1,198			137,448-59,941			
6001487	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1-	1.00-	24.00-	05	2,755.00		66,120-44,206-			66,120-44,206-			
6001487	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	05	2,755.00	66,120-44,206				66,120-44,206			
6001488	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1-	1.00-	24.00-	11	3,692.00		88,608-49,167-			88,608-49,167-			
6001488	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	11	3,692.00	88,608-49,167				88,608-49,167			

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10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 102-00-00 Administration and Central Sup													
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM													
PACKAGE: 050 - Fundshfts													
PICS SYSTEM: 2011-13 BUDGET PREPARATION													
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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
6001490	JM	J9648	AA OJD CRB COORDINATOR 2	1-	1.00	24.00	11	6,310.00		151,440-65,139-			151,440-65,139-
6001490	JM	J9648	AA OJD CRB COORDINATOR 2	1	1.00	24.00	11	6,310.00	151,440 65,139				151,440 65,139
6001491	JM	J9648	AA OJD CRB COORDINATOR 2	1-	1.00	24.00	11	6,310.00		151,440-65,139-			151,440-65,139-
6001491	JM	J9648	AA OJD CRB COORDINATOR 2	1	1.00	24.00	11	6,310.00	151,440 65,139				151,440 65,139
6001492	JM	J9648	AA OJD CRB COORDINATOR 2	1-	1.00	24.00	11	6,310.00		151,440-65,139-			151,440-65,139-
6001492	JM	J9648	AA OJD CRB COORDINATOR 2	1	1.00	24.00	11	6,310.00		151,440 65,139			151,440 65,139
6001493	JM	J9648	AA OJD CRB COORDINATOR 2	1-	1.00	24.00	03	4,272.00		102,528-54,349-			102,528-54,349-
6001493	JM	J9648	AA OJD CRB COORDINATOR 2	1	1.00	24.00	03	4,272.00	102,528 54,349				102,528 54,349
6001494	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1-	1.00	24.00	09	3,348.00		80,352-47,346-			80,352-47,346-
6001494	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	09	3,348.00	80,352 47,346				80,352 47,346
6001495	JM	J9648	AA OJD CRB COORDINATOR 2	1-	1.00	24.00	11	6,310.00		151,440-65,139-			151,440-65,139-
6001495	JM	J9648	AA OJD CRB COORDINATOR 2	1	1.00	24.00	11	6,310.00	151,440 65,139				151,440 65,139
6001496	JM	J9645	AA OJD ANALYST 3	1-	1.00	24.00	07	5,727.00		137,448-62,053-			137,448-62,053-
6001496	JM	J9645	AA OJD ANALYST 3	1	1.00	24.00	07	5,727.00	137,448 62,053				137,448 62,053
6001497	JM	J9648	AA OJD CRB COORDINATOR 2	1-	1.00	24.00	04	4,485.00		107,640-55,477-			107,640-55,477-
6001497	JM	J9648	AA OJD CRB COORDINATOR 2	1	1.00	24.00	04	4,485.00	107,640 55,477				107,640 55,477

ORBITS Budget Narrative

VI. Administration and Central Support

10/07/10 REPORT NO.: PDPFISCAL REPORT: PACKAGE FISCAL IMPACT REPORT AGENCY: 19800 JUDICIAL DEPARTMENT SUMMARY XREF: 102-00-00 Administration and Central Sup										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM			2011-13 PICS SYSTEM: BUDGET PREPARATION		PAGE 28 PROD FILE
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			
6001498	JM J9648 AA	OJD CRB COORDINATOR 2	1-	1.00-	24.00-	08	5,453.00		130,872- 60,603-			130,872- 60,603-			
6001498	JM J9648 AA	OJD CRB COORDINATOR 2	1	1.00	24.00	08	5,453.00	130,872 60,603				130,872 60,603			
6001504	JUA J9674 AA	MANAGEMENT ASSISTANT 1	1-	1.00-	24.00-	07	3,348.00		80,352- 47,346-			80,352- 47,346-			
6001504	JUA J9674 AA	MANAGEMENT ASSISTANT 1	1	1.00	24.00	07	3,348.00	80,352 47,346				80,352 47,346			
6001505	JM J9648 AA	OJD CRB COORDINATOR 2	1-	.40-	9.60-	08	5,453.00		52,349- 11,648-			52,349- 11,648-			
6001505	JM J9648 AA	OJD CRB COORDINATOR 2	1	.40	9.60	08	5,453.00	52,349 11,648				52,349 11,648			
6001506	JUA J9647 AA	OJD CRB COORDINATOR 1	1-	.94-	22.56-	10	5,453.00		123,020- 56,758-			123,020- 56,758-			
6001506	JUA J9647 AA	OJD CRB COORDINATOR 1	1	.94	22.56	10	5,453.00		123,020 56,758			123,020 56,758			
6001508	JM J9704 AA	ASSISTANT DIVISION DIRECTOR	1-	1.00-	24.00-	11	8,459.00		203,016- 76,518-			203,016- 76,518-			
6001508	JM J9704 AA	ASSISTANT DIVISION DIRECTOR	1	1.00	24.00	11	8,459.00	203,016 76,518				203,016 76,518			
6001515	JM J9645 AA	OJD ANALYST 3	1-	1.00-	24.00-	02	4,485.00		107,640- 55,477-			107,640- 55,477-			
6001515	JM J9645 AA	OJD ANALYST 3	1	1.00	24.00	02	4,485.00	107,640 55,477				107,640 55,477			
TOTAL PICS SALARY								2,396,512	2,396,512-						
TOTAL PICS OPE								1,118,411	1,118,411-						
TOTAL PICS PERSONAL SERVICES =				3,514,923	3,514,923-			

ORBITS Budget Narrative

VI. Administration and Central Support

Program Option Package: Rebuild OJD from 2009-11 Permanent Reductions, No. 102

Purpose

Approval of this package provides funding that allows OJD to rebuild the most critical of the components abolished during the 2009-11 budget process. The positions within this package improve selected aspects of the Office of the State Court Administrator such as direct support to trial court operations; interaction with partner agencies; and OJD's ability to measure and transform business functions.

Background

The 2009-11 reduced OJD's general fund budget 15 percent from the current service level budget. Approximately half of that amount was temporarily restored for the 2009-11 biennium using other funds revenue approved within HB 2287 (Chapter 659, 2009 Oregon Laws). The result of the remaining reductions was the complete loss of the Court Programs Services Division in the Office of the State Court Administrator. This division supported statewide technology, many of the statewide program initiatives, and provided staff support for many committees along with interaction with agency partners.

OJD recognizes the budget constraints the state is under and has carefully considered which of the 30 plus positions that were permanently abolished within this division to include in this restoration package. Permanent restoration of these positions will provide important infrastructure for OSCA to once again begin moving forward on the important foundations that have been laid in areas such as performance measurement where OJD was considered a national leader.

Staffing Impact

Assistant Legal Counsel – one (1) position; 1.00 FTE
OJD Analyst 3 – one (1) position; 1.00 FTE
Executive Analyst – one (1) position; 1.00 FTE
Information Technology Specialist 3 – three (3) positions; 3.00 FTE
Information Technology Specialist 2 – two (2) positions; 2.00 FTE
Information Technology Specialist 1 – one (1) position; 1.00 FTE
OJD Judicial Services Specialist 2 – one (1) position; 1.00 FTE
Court Programs Analyst – two (2) positions; 2.00 FTE

ORBITS Budget Narrative

VI. Administration and Central Support

Administrative Analyst 2 – two (2) positions; 2.00 FTE

Revenue Source

General Fund - \$2,917,161

ORBITS Budget Narrative

VI. Administration and Central Support

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Administration and Central Support
 Pkg: 102 - OJD Partial Rebuild from 09-11 Reductions 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	2,917,161	-	-	-	-	-	2,917,161
Total Revenues	\$2,917,161	-	-	-	-	-	\$2,917,161
Personal Services							
Class/Unclass Sal. and Per Diem	1,470,744	-	-	-	-	-	1,470,744
Empl. Rel. Bd. Assessments	574	-	-	-	-	-	574
Public Employees' Retire Cont	211,932	-	-	-	-	-	211,932
Social Security Taxes	112,511	-	-	-	-	-	112,511
Worker's Comp. Assess. (WCD)	826	-	-	-	-	-	826
Flexible Benefits	428,064	-	-	-	-	-	428,064
Total Personal Services	\$2,224,651	-	-	-	-	-	\$2,224,651
Services & Supplies							
Instate Travel	19,819	-	-	-	-	-	19,819
Employee Training	85,706	-	-	-	-	-	85,706
Office Expenses	110,689	-	-	-	-	-	110,689
Telecommunications	114,773	-	-	-	-	-	114,773
Publicity and Publications	12,870	-	-	-	-	-	12,870
Dues and Subscriptions	13,191	-	-	-	-	-	13,191
Facilities Rental and Taxes	187,133	-	-	-	-	-	187,133
Other Services and Supplies	35,687	-	-	-	-	-	35,687
Expendable Prop 250 - 5000	112,642	-	-	-	-	-	112,642
Total Services & Supplies	\$692,510	-	-	-	-	-	\$692,510

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VI. Administration and Central Support

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Administration and Central Support

Pkg: 102 - OJD Partial Rebuild from 09-11 Reductions

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	2,917,161	-	-	-	-	-	2,917,161
Total Expenditures	\$2,917,161	-	-	-	-	-	\$2,917,161
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							14.00
Total FTE	-	-	-	-	-	-	14.00

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VI. Administration and Central Support

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AGENCY: 19800 JUDICIAL DEPARTMENT													
SUMMARY XREF: 102-00-00 Administration and Central Sup													
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM													
PACKAGE: 102 - OJD Partial Rebuild from 09-11													
2011-13 PICS SYSTEM: BUDGET PREPARATION													
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	
6001575	JM J9719	AA ASSISTANT LEGAL COUNSEL	1	1.00	24.00	02	6,010.00	144,240 63,551				144,240 63,551	
6001576	JM J9645	AA OJD ANALYST 3	1	1.00	24.00	02	4,485.00	107,640 55,477				107,640 55,477	
6001577	JM J9715	AA EXECUTIVE ANALYST	1	1.00	24.00	02	5,191.00	124,584 59,215				124,584 59,215	
6001578	JM J9684	AA INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	02	5,191.00	124,584 59,215				124,584 59,215	
6001579	JM J9684	AA INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	02	5,191.00	124,584 59,215				124,584 59,215	
6001580	JUA J9683	AA INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	02	4,272.00	102,528 52,237				102,528 52,237	
6001581	JUA J9684	AA INFORMATION TECHNOLOGY SPEC 3	1	1.00	24.00	02	5,191.00	124,584 57,103				124,584 57,103	
6001582	JUA J9682	AA INFORMATION TECHNOLOGY SPEC 1	1	1.00	24.00	02	3,518.00	84,432 48,246				84,432 48,246	
6001583	JUA J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	2,380.00	57,120 42,221				57,120 42,221	
6001584	JUA J9683	AA INFORMATION TECHNOLOGY SPEC 2	1	1.00	24.00	02	4,272.00	102,528 52,237				102,528 52,237	
6001585	JM J9714	AA COURT PROGRAMS ANALYST	1	1.00	24.00	02	4,272.00	102,528 54,349				102,528 54,349	
6001586	JM J9711	AA ADMIN ANALYST 2	1	1.00	24.00	02	3,518.00	84,432 50,358				84,432 50,358	
6001587	JUA J9714	AA COURT PROGRAMS ANALYST	1	1.00	24.00	02	4,272.00	102,528 52,237				102,528 52,237	
6001588	JUA J9711	AA ADMIN ANALYST 2	1	1.00	24.00	02	3,518.00	84,432 48,246				84,432 48,246	
TOTAL PICS SALARY								1,470,744				1,470,744	
TOTAL PICS OPE								753,907				753,907	
TOTAL PICS PERSONAL SERVICES =			14	14.00	336.00			2,224,651				2,224,651	

ORBITS Budget Narrative

VI. Administration and Central Support

Program Option Package: Shift Court Interpreter Services to Mandated Structure, No. 103

Purpose

Shift all CIS General Fund revenue and expenses from the Administration and Central Support to the Mandated Payments organization structure. Value of the shift for staff (four positions, 3.50 FTE) and staff-related services and supplies is \$622,803; overall affect is revenue neutral.

Background

The Mandated Payments program includes the resources necessary to finance all costs associated with the administration of the trial and grand jury systems as governed by Chapter 10 of the Oregon Revised Statutes, federally mandated, and other legislatively mandated costs found in ORS chapters 21, 36, and 45. Cost associated with the Mandated Payments program include, but are not limited to, state-paid sign interpreters or real-time reporters for hearing-impaired jurors or other persons participating in court proceedings and department activities or programs as mandated by the Americans with Disabilities Act (ADA), and state-paid foreign-language interpreters for court proceedings or department activities where the court or department is required by statute to provide an interpreter to uphold a non-English speaking person's constitutional rights and to provide access to court services.

The staff in the Court Interpreter Services detail cross reference is a management assistant, a business operations manager, an interpreter supervisor, and an interpreter certification and training coordinator. These positions, in whole or in part, have in the past been integrated within a larger business program within the Oregon Judicial Department outside of the Mandated Payments program. The majority of front-line staff who provide immediate, direct interpreter-related services to the courts is budgeted within the Mandated Payments organizational structure. The number of FTE in the Mandated Payments program associated with court interpreter services is 20 positions (20.50 FTE).

This move will provide increased efficiency in managing these resources and administrative flexibility to make sound business decisions related to resources for the interpreter program, including both staff and budget dollars.

ORBITS Budget Narrative

VI. Administration and Central Support

Staffing Impact

None - Transfer of staff between two budget bill line items only.

Revenue Source

General Fund – no impact transfer between two budget bill line items only.
Other Funds – no impact transfer between two budget bill line items only.

ORBITS Budget Narrative

VI. Administration and Central Support

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 103 - Shift CIS Program to Mandated

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	(558,956)	-	-	-	-	-	(558,956)
Charges for Services	-	-	(78,658)	-	-	-	(78,658)
Total Revenues	(\$558,956)	-	(\$78,658)	-	-	-	(\$637,614)
Personal Services							
Class/Unclass Sal. and Per Diem	(379,944)	-	(40,176)	-	-	-	(420,120)
Empl. Rel. Bd. Assessments	(123)	-	(41)	-	-	-	(164)
Public Employees' Retire Cont	(54,750)	-	(5,789)	-	-	-	(60,539)
Social Security Taxes	(29,066)	-	(3,073)	-	-	-	(32,139)
Worker's Comp. Assess. (WCD)	(177)	-	(59)	-	-	-	(236)
Flexible Benefits	(94,898)	-	(29,520)	-	-	-	(124,418)
Total Personal Services	(\$558,956)	-	(\$78,658)	-	-	-	(\$637,614)
Total Expenditures							
Total Expenditures	(558,956)	-	(78,658)	-	-	-	(637,614)
Total Expenditures	(\$558,956)	-	(\$78,658)	-	-	-	(\$637,614)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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VI. Administration and Central Support

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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			
0004125	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1-	.50-	12.00-	09	3,348.00		40,176- 38,482-			40,176- 38,482-			
6000112	JM J9612 AA	COURT OPERATIONS SUPERVISOR 2	1-	1.00-	24.00-	05	4,068.00	97,632- 53,270-				97,632- 53,270-			
6000113	JM J9692 AA	COURT OPER MANAGER 1	1-	1.00-	24.00-	09	6,310.00	151,440- 65,139-				151,440- 65,139-			
6000114	JM J9645 AA	OJD ANALYST 3	1-	1.00-	24.00-	06	5,453.00	130,872- 60,603-				130,872- 60,603-			
TOTAL PICS SALARY								379,944-	40,176-			420,120-			
TOTAL PICS OPE								179,012-	38,482-			217,494-			
TOTAL PICS PERSONAL SERVICES =			4-	3.50-	84.00-			558,956-	78,658-			637,614-			

ORBITS Budget Narrative

VI. Administration and Central Support

Program Option Package: Supreme Court Building Preservation, No. 106

Purpose

This package provides a placeholder to discuss deferred maintenance and preservation needs for the Supreme Court Building. OJD has identified three maintenance projects requiring attention during the 2011-13 biennium to avoid greater costs in the future. These projects include: replacing windows (\$1.5 million), replacing the HVAC system (\$500,000), and inspecting and repairing the terra cotta columns (\$1.0 million).

Background

Opened in 1914, the Supreme Court Building holds the unique distinction of being the oldest building on the Capitol Mall. OJD feels this fact makes it imperative to address long-standing issues of deferred maintenance on the Supreme Court Building. OJD has requested some limited funds during many past budget cycles to support these maintenance needs, including the refurbishment of the stained glass dome in the Supreme Court room during the mid-1980's, and a new roof in the late 1980's and again in the summer of 2009.

As part of a statewide deferred maintenance review prior to the 2009 legislative session, the Department of Administrative Services (DAS) asked OJD to identify deferred maintenance needs for the facility. OJD contracted with the architectural firm of Hennebery Eddy to do a full assessment of the facility needs. The final assessment report was provided to the Legislative Fiscal Office when it was completed and is available from the Office of the State Court Administrator.

The estimated cost of the needed updates identified in the report is \$19.2 million. This is a high level estimate to determine the scope of the deferred maintenance issues, and this policy option package is only the first step in the refinement and implementation process for needed maintenance based on priority order including factors of the most urgent needs and greatest cost avoidance in the future. The HVAC system replacement and the terra cotta column inspection and repairs are necessary to avoid greater costs in the future if these issues are left unaddressed, and the window replacement will significantly improve energy efficiency in the facility.

Staffing Impact

None

ORBITS Budget Narrative

VI. Administration and Central Support

Revenue Source

General Fund – \$3,000,000 (placeholder amount only)

ORBITS Budget Narrative

VI. Administration and Central Support

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 106 - Supreme Court Building Preservation

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
Revenue							
General Fund Appropriation	3,000,000	-	-	-	-	-	3,000,000
Total Revenues	\$3,000,000	-	-	-	-	-	\$3,000,000
Capital Outlay							
Equipment - Part of Building	3,000,000	-	-	-	-	-	3,000,000
Total Capital Outlay	\$3,000,000	-	-	-	-	-	\$3,000,000
Total Expenditures							
Total Expenditures	3,000,000	-	-	-	-	-	3,000,000
Total Expenditures	\$3,000,000	-	-	-	-	-	\$3,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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VI. Administration and Central Support

Program Option Package: Enterprise Technology Services Division (ETSD) Maintenance Needs, No. 108

Purpose

This package allows OJD to pay for maintenance needs of existing infrastructure (\$3.05) as well as the anticipated maintenance cost increases for new eCourt Program maintenance (\$4.0 million).

Background

OJD's Enterprise Technology Services Division provides statewide support for the OJD technology infrastructure and platform, including upgrade and ongoing maintenance of software and OJD's technology infrastructure platforms. Increased maintenance costs are partially caused by new components of end user license agreements with a number of software vendors. The vendors are being more stringent within their agreements and, therefore, increasing OJD's costs.

In order to support and maintain OJD's increasing reliance on more functional software and technology platforms, additional funding is needed to support increased costs for maintenance. This includes: maintenance for eCourt Program systems designed and installed during the 2009-11 biennium that now require ongoing maintenance and operational support (\$3,500,00), operational software enhancements for new Appellate Court systems (\$1,300,000), backup systems for eCourt software and business continuity planning (\$500,000), upgrades to the Anderson Readiness Center back-up location to support required cooling and storage needs (\$100,000), additional support for desktop systems (operating system and office suite licenses and maintenance agreements - \$450,000, increased network access and bandwidth - \$200,000), a more robust and adequately scaled server and personal computer lifecycle replacement program (\$700,000).

Staffing Impact

None

Revenue Source

General Fund – \$7,050,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 108 - ETSD Maintenance Needs

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
Revenue							
General Fund Appropriation	7,050,000	-	-	-	-	-	7,050,000
Total Revenues	\$7,050,000	-	-	-	-	-	\$7,050,000
Services & Supplies							
Data Processing	3,950,000	-	-	-	-	-	3,950,000
IT Professional Services	1,800,000	-	-	-	-	-	1,800,000
IT Expendable Property	800,000	-	-	-	-	-	800,000
Total Services & Supplies	\$6,550,000	-	-	-	-	-	\$6,550,000
Capital Outlay							
Data Processing Software	500,000	-	-	-	-	-	500,000
Total Capital Outlay	\$500,000	-	-	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	7,050,000	-	-	-	-	-	7,050,000
Total Expenditures	\$7,050,000	-	-	-	-	-	\$7,050,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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VI. Administration and Central Support

Program Option Package: OSCA Staffing Support, No. 109

Purpose

Approval of this package provides staffing to meet existing and anticipated workload needs in the Office of the State Court Administrator (OSCA).

Background

During these challenging economic times, OJD must have the ability to increase the use of technology and modern business practices to ensure we meet all constitutional and statutory requirements.

The package strengthens OSCA staffing in the areas of human resource project management and education, training, and outreach.

The request for the Human Resource Services Division provides direct analytic and project support for the human resource area to more effectively manage resources in the budgetary constrained environment.

The request for the Office of Education, Training, and Outreach the foundation to begin meeting the increased technology training and communication needs OJD will have following the full implementation of Oregon eCourt. As OJD moves forward and more fully identifies the specific staffing and support needs, we will work with the legislature to address the full, long-term needs.

Staffing Impact

Administrative Analyst 3 – three (3) positions; 2.49 FTE; phase in 11/1/2011

Technical Writer – one (1) position; 0.83 FTE, phase in 11/1/2011

Administrative Analyst 2 – two (2) positions; 1.67 FTE, phase in 11/1/2011

Revenue Source

General Fund – \$817,135

ORBITS Budget Narrative

VI. Administration and Central Support

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 109 - OSCA Staffing Needs

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	817,135	-	-	-	-	-	817,135
Total Revenues	\$817,135	-	-	-	-	-	\$817,135
Personal Services							
Class/Unclass Sal. and Per Diem	470,240	-	-	-	-	-	470,240
Empl. Rel. Bd. Assessments	204	-	-	-	-	-	204
Public Employees' Retire Cont	67,762	-	-	-	-	-	67,762
Social Security Taxes	35,974	-	-	-	-	-	35,974
Worker's Comp. Assess. (WCD)	294	-	-	-	-	-	294
Flexible Benefits	156,400	-	-	-	-	-	156,400
Total Personal Services	\$730,874	-	-	-	-	-	\$730,874
Services & Supplies							
Instate Travel	2,708	-	-	-	-	-	2,708
Employee Training	10,289	-	-	-	-	-	10,289
Office Expenses	12,997	-	-	-	-	-	12,997
Telecommunications	14,621	-	-	-	-	-	14,621
Publicity and Publications	1,492	-	-	-	-	-	1,492
Dues and Subscriptions	1,536	-	-	-	-	-	1,536
Facilities Rental and Taxes	23,286	-	-	-	-	-	23,286
Other Services and Supplies	4,332	-	-	-	-	-	4,332
Expendable Prop 250 - 5000	15,000	-	-	-	-	-	15,000
Total Services & Supplies	\$86,261	-	-	-	-	-	\$86,261

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Essential and Policy Package Fiscal Impact Summary - BPR013

ORBITS Budget Narrative

VI. Administration and Central Support

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 109 - OSCA Staffing Needs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	817,135	-	-	-	-	-	817,135
Total Expenditures	\$817,135	-	-	-	-	-	\$817,135
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							4.98
Total FTE	-	-	-	-	-	-	4.98

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2011-13 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ORBITS Budget Narrative

VI. Administration and Central Support

10/07/10 REPORT NO.: PDPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM							2011-13		PAGE 31	
REPORT: PACKAGE FISCAL IMPACT REPORT									PICS SYSTEM: BUDGET PREPARATION		PRGD FILE	
AGENCY: 19800 JUDICIAL DEPARTMENT		PACKAGE: 109 - OSCA Staffing Needs										
SUMMARY XREF: 102-00-00 Administration and Central Sup												
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
6001605	JM	J9712 AA ADMIN ANALYST 3	1	.83	20.00	02	4,068.00	81,360 44,391				81,360 44,391
6001606	JM	J9712 AA ADMIN ANALYST 3	1	.83	20.00	02	4,068.00	81,360 44,391				81,360 44,391
6001607	JM	J9712 AA ADMIN ANALYST 3	1	.83	20.00	02	4,068.00	81,360 44,391				81,360 44,391
6001608	JUA	J9688 AA TECHNICAL WRITER	1	.83	20.00	02	4,272.00	85,440 43,531				85,440 43,531
6001609	JM	J9711 AA ADMIN ANALYST 2	1	.83	20.00	02	3,518.00	70,360 41,965				70,360 41,965
6001610	JM	J9711 AA ADMIN ANALYST 2	1	.83	20.00	02	3,518.00	70,360 41,965				70,360 41,965
TOTAL PICS SALARY								470,240				470,240
TOTAL PICS OPE								260,634				260,634
TOTAL PICS PERSONAL SERVICES =			6	4.98	120.00			730,874				730,874

ORBITS Budget Narrative

VI. Administration and Central Support

Program Option Package: Facilities Infrastructure (Gresham Courthouse), No. 110

Purpose

Multnomah County has planned construction of a new Multnomah County court facility at Southeast 185th Avenue and Stark Street in Gresham. By statute, the county is responsible for providing space for the circuit court to operate; however, the state is responsible for the purchase of the necessary furniture and equipment and for the cost of staffing judicial operations within the facility. This policy option package supports the state's portion of the project costs and operational staffing costs.

Background

Design work for a new courthouse in Gresham's Rockwood neighborhood was approved by Multnomah County Commissioners in April 2010. The project will replace the aging Gresham courthouse, "which commissioners and members of the public testifying before the board called too small and leaky," and "the state requires Multnomah County to offer a court facility for offenses taking place east of 122nd Avenue" (Daily Journal of Commerce – Building and Construction News, April 22, 2010). Recent news reports indicate construction on the building, estimated to cost between \$15.9 million and \$19.5 million, may start as early as December 2010.

The new facility is expected to be complete and available for occupancy in April 2012 during the 2011-13 biennium. The Oregon Judicial Department will incur costs during the 2011-13 biennium for aspects of this building that are OJD's statutory responsibility including the following:

- Installing wiring specific to OJD's technology needs;
- Furnishing the new facility to make the space fully operable for the circuit court;
- Additional staffing to support the increased courtroom capacity.

Staffing Impact

Mediation Coordinator – 1 position; 0.31 FTE, phase in 4/1/12

Judicial Services Specialist 2 – 4 positions; 2.50 FTE, phase in 4/1/12

Judicial Services Specialist 3 – 1 position; 0.63 FTE, phase in 4/1/12

Technical Support Specialist 2 – 1 position; 0.63 FTE, phase in 4/1/12

ORBITS Budget Narrative

VI. Administration and Central Support

Revenue Source

General Fund – \$1,314,542 (placeholder amount only)

ORBITS Budget Narrative

VI. Administration and Central Support

<i>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</i>													
Judicial Dept				Cross Reference Name: Administration and Central Support									
Pkg: 110 - Facilities Infrastructure (Gresham Courthouse)				Cross Reference Number: 19800-102-00-00-00000									
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds						
Revenue													
General Fund Appropriation	1,314,542	-	-	-	-	-	1,314,542						
Total Revenue	\$1,314,542	-	-	-	-	-	\$1,314,542						
Personal Services													
Class/Unclass Sal. and Per Diem	251,558	-	-	-	-	-	251,558						
Empl. Rel. Bd. Assessments	182	-	-	-	-	-	182						
Public Employees' Retire Cont	36,248	-	-	-	-	-	36,248						
Social Security Taxes	19,244	-	-	-	-	-	19,244						
Worker's Comp. Assess. (WCD)	259	-	-	-	-	-	259						
Flexible Benefits	129,150	-	-	-	-	-	129,150						
Total Personal Services	\$436,641	-	-	-	-	-	\$436,641						
Services & Supplies													
Instate Travel	1,386	-	-	-	-	-	1,386						
Employee Training	6,389	-	-	-	-	-	6,389						
Office Expenses	8,360	-	-	-	-	-	8,360						
Telecommunications	8,360	-	-	-	-	-	8,360						
Publicity and Publications	969	-	-	-	-	-	969						
Dues and Subscriptions	993	-	-	-	-	-	993						
Facilities Rental and Taxes	13,783	-	-	-	-	-	13,783						
Other Services and Supplies	2,661	-	-	-	-	-	2,661						
Expendable Prop 250 - 5000	245,000	-	-	-	-	-	245,000						
Total Services & Supplies	\$287,901	-	-	-	-	-	\$287,901						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;">_____ Agency Request</td> <td style="width: 33%; border: none;">_____ Governor's Recommended</td> <td style="width: 33%; border: none;">_____ Legislatively Adopted</td> </tr> <tr> <td style="border: none;">2011-13 Biennium</td> <td style="border: none;">Page _____</td> <td style="border: none;">Essential and Policy Package Fiscal Impact Summary - BPR013</td> </tr> </table>								_____ Agency Request	_____ Governor's Recommended	_____ Legislatively Adopted	2011-13 Biennium	Page _____	Essential and Policy Package Fiscal Impact Summary - BPR013
_____ Agency Request	_____ Governor's Recommended	_____ Legislatively Adopted											
2011-13 Biennium	Page _____	Essential and Policy Package Fiscal Impact Summary - BPR013											

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VI. Administration and Central Support

<i>ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY</i>										
Judicial Dept				Cross Reference Name: Administration and Central Support						
Pkg: 110 - Facilities Infrastructure (Gresham Courthouse)				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										
Data Processing Hardware	590,000	-	-	-	-	-	590,000			
Total Capital Outlay	\$590,000	-	-	-	-	-	\$590,000			
Total Expenditures										
Total Expenditures	1,314,542	-	-	-	-	-	1,314,542			
Total Expenditures	\$1,314,542	-	-	-	-	-	\$1,314,542			
Ending Balance										
Ending Balance	-	-	-	-	-	-	-			
Total Ending Balance	-	-	-	-	-	-	-			
Total Positions										
Total Positions							7			
Total Positions	-	-	-	-	-	-	7			
Total FTE										
Total FTE							4.09			
Total FTE	-	-	-	-	-	-	4.09			
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;"> <input type="checkbox"/> Agency Request 2011-13 Biennium </td> <td style="width: 33%; border: none; text-align: center;"> <input type="checkbox"/> Governor's Recommended Page _____ </td> <td style="width: 33%; border: none; text-align: right;"> <input type="checkbox"/> Legislatively Adopted Essential and Policy Package Fiscal Impact Summary - BPR013 </td> </tr> </table>								<input type="checkbox"/> Agency Request 2011-13 Biennium	<input type="checkbox"/> Governor's Recommended Page _____	<input type="checkbox"/> Legislatively Adopted Essential and Policy Package Fiscal Impact Summary - BPR013
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VI. Administration and Central Support

10/07/10 REPORT NO.: PPOPFISCAL															
REPORT: PACKAGE FISCAL IMPACT REPORT															
AGENCY: 19800 JUDICIAL DEPARTMENT															
SUMMARY XREF: 102-00-00 Administration and Central Sup															
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM															
PACKAGE: 110 - Facilities Infrastructure (Gra															
PICS SYSTEM: BUDGET PREPARATION															
2011-13															
PAGE 32															
PRD FILE															
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		
6001611	JUN	J9705	AA MEDIATION COORDINATOR	1	.31	7.50	02	3,191.00	23,933 23,793				23,933 23,793		
6001612	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	.63	15.00	02	2,380.00	35,700 26,388				35,700 26,388		
6001613	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	.63	15.00	02	2,380.00	35,700 26,388				35,700 26,388		
6001614	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	.63	15.00	02	2,380.00	35,700 26,388				35,700 26,388		
6001615	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	1	.63	15.00	02	2,380.00	35,700 26,388				35,700 26,388		
6001616	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	.63	15.00	02	2,622.00	39,330 27,189				39,330 27,189		
6001617	JUA	J9616	AA TECHNICAL SUPPORT SPEC 2	1	.63	15.00	02	3,033.00	45,495 28,549				45,495 28,549		
TOTAL PICS SALARY									251,558				251,558		
TOTAL PICS OPE									185,083				185,083		
TOTAL PICS PERSONAL SERVICES =									7	4.09	97.50	436,641			436,641

Administration and Central Support Summary Reports

ORBITS Budget Narrative

VI. Administration and Central Support

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

Judicial Dept Agency Number: 19800
 2011-13 Biennium Cross Reference Number: 19800-102-00-00000

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds						
Business Lic and Fees	75,629	61,567	61,567	61,567	-	-
Non-business Lic. and Fees	49,007,829	-	-	-	-	-
State Court Fees	59,013,612	-	-	-	-	-
Federal Revenues	32,982	-	-	-	-	-
Charges for Services	6,265,933	3,451,771	3,451,771	3,373,113	-	-
Fines and Forfeitures	118,870,562	-	-	-	-	-
Cert of Participation	277,021	6,000,000	6,000,000	-	-	-
Interest Income	239,346	-	-	-	-	-
Sales Income	12,739	-	-	-	-	-
Grants (Non-Fed)	-	800,000	800,000	800,000	-	-
Other Revenues	9,810,936	-	-	-	-	-
Transfer In - Intrafund	4,866,375	12,848,490	12,848,490	12,848,490	-	-
Transfer In Other	878	-	-	-	-	-
Tsfr From Human Svcs, Dept of	1,474,194	1,440,643	1,440,643	1,440,643	-	-
Tsfr From Administrative Svcs	9,886	-	-	-	-	-
Tsfr From Justice, Dept of	162,672	353,000	353,000	361,472	-	-
Tsfr From Police, Dept of State	233,473	-	117,424	-	-	-
Tsfr From Public Def Svcs Comm	2,563,950	594,632	594,632	426,357	-	-
Tsfr From Transportation, Dept	-	175,260	175,260	179,466	-	-
Transfer Out - Intrafund	(5,440,134)	-	-	-	-	-
Transfer to Other	(10,125,547)	-	-	-	-	-
Transfer to General Fund	(61,857,882)	-	-	-	-	-
Transfer to Cities	(21,166,569)	-	-	-	-	-
Transfer to Counties	(29,679,980)	-	-	-	-	-

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VI. Administration and Central Support

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds						
Tsfr To Human Svcs, Dept of	(1,378,365)	-	-	-	-	-
Tsfr To Revenue, Dept of	(95,290,047)	-	-	-	-	-
Tsfr To Police, Dept of State	(102,588)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(3,571,320)	-	-	-	-	-
Tsfr To Higher Education, Dept of	(245,933)	-	-	-	-	-
Tsfr To Agriculture, Dept of	(150,443)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(449,858)	-	-	-	-	-
Total Other Funds	\$23,459,351	\$25,725,363	\$25,842,787	\$19,491,108	-	-
Federal Funds						
Federal Funds	824,441	1,047,391	1,047,391	1,047,391	-	-
Total Federal Funds	\$824,441	\$1,047,391	\$1,047,391	\$1,047,391	-	-
Nonlimited Other Funds						
Non-business Lic. and Fees	9,017,784	-	-	-	-	-
Donations	480,343	-	-	-	-	-
Total Nonlimited Other Funds	\$9,498,127	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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VI. Administration and Central Support

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-102-00-00-00000		
Administration and Central Support						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	22,232,575	19,141,340	19,141,340	22,955,123	-	-
Other Funds	8,909,599	6,562,973	9,120,480	12,482,509	-	-
Federal Funds	513,205	325,661	325,661	341,670	-	-
All Funds	31,655,379	26,029,974	28,587,481	35,779,302	-	-
SERVICES & SUPPLIES						
General Fund	21,747,858	19,462,177	19,462,177	19,462,177	-	-
Other Funds	3,454,135	12,314,751	12,432,175	12,432,175	-	-
Federal Funds	311,236	533,502	533,502	533,502	-	-
All Funds	25,513,229	32,310,430	32,427,854	32,427,854	-	-
CAPITAL OUTLAY						
General Fund	421,105	2,289,735	2,289,735	2,289,735	-	-
Other Funds	247,156	515,232	515,232	515,232	-	-
All Funds	668,261	2,804,967	2,804,967	2,804,967	-	-
SPECIAL PAYMENTS						
General Fund	700,000	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	45,101,538	40,893,252	40,893,252	44,707,035	-	-
Other Funds	12,610,890	19,392,956	22,067,887	25,429,916	-	-
Federal Funds	824,441	859,163	859,163	875,172	-	-
<hr/> <div style="display: flex; justify-content: space-between;"> ____ Agency Request 2011-13 Biennium ____ Governor's Recommended Page _____ ____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VI. Administration and Central Support

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-102-00-00-00000		
Administration and Central Support						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	58,536,869	61,145,371	63,820,302	71,012,123	-	-
AUTHORIZED POSITIONS	203	100	100	167	-	-
AUTHORIZED FTE	194.20	97.29	105.54	161.75	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(209,528)	-	-
Other Funds	-	-	-	43,538	-	-
Federal Funds	-	-	-	(6,095)	-	-
All Funds	-	-	-	(172,085)	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(907,438)	-	-
Other Funds	-	-	-	302,325	-	-
Federal Funds	-	-	-	15,549	-	-
All Funds	-	-	-	(589,564)	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	54,954	-	-
Other Funds	-	-	-	12,366	-	-
All Funds	-	-	-	67,320	-	-
050 FUNDSHIFTS						
<hr/> <div style="display: flex; justify-content: space-between;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VI. Administration and Central Support

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-102-00-00-00000		
Administration and Central Support						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	3,514,923	-	-
Other Funds	-	-	-	(3,514,923)	-	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	2,856,960	-	-
Other Funds	-	-	-	(2,856,960)	-	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	5,309,871	-	-
Other Funds	-	-	-	(6,013,654)	-	-
Federal Funds	-	-	-	9,454	-	-
All Funds	-	-	-	(694,329)	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	45,101,538	40,893,252	40,893,252	50,016,906	-	-
Other Funds	12,610,890	19,392,956	22,067,887	19,416,262	-	-
Federal Funds	824,441	859,163	859,163	884,626	-	-
All Funds	58,536,869	61,145,371	63,820,302	70,317,794	-	-
AUTHORIZED POSITIONS	203	100	100	167	-	-
AUTHORIZED FTE	194.20	97.29	105.54	161.75	-	-
LIMITED BUDGET (Policy Packages)						
<div style="display: flex; justify-content: space-between; font-size: small;"> ____ Agency Request 2011-13 Biennium ____ Governor's Recommended Page _____ ____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VI. Administration and Central Support

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-102-00-00-00000		
Administration and Central Support						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
PRIORITY 0						
102 OJD PARTIAL REBUILD FROM 09-11 REDUCTION						
PERSONAL SERVICES						
General Fund	-	-	-	2,224,651	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	692,510	-	-
AUTHORIZED POSITIONS	-	-	-	14	-	-
AUTHORIZED FTE	-	-	-	14.00	-	-
103 SHIFT CIS PROGRAM TO MANDATED						
PERSONAL SERVICES						
General Fund	-	-	-	(558,956)	-	-
Other Funds	-	-	-	(78,658)	-	-
All Funds	-	-	-	(637,614)	-	-
AUTHORIZED POSITIONS	-	-	-	(4)	-	-
AUTHORIZED FTE	-	-	-	(3.50)	-	-
106 SUPREME COURT BUILDING PRESERVATION						
CAPITAL OUTLAY						
General Fund	-	-	-	3,000,000	-	-
108 ETSO MAINTENANCE NEEDS						
SERVICES & SUPPLIES						
General Fund	-	-	-	6,550,000	-	-
<hr/> <div style="display: flex; justify-content: space-between;"> ____ Agency Request 2011-13 Biennium ____ Governor's Recommended Page _____ ____ Legislatively Adopted </div> <div style="text-align: right; margin-top: 5px;">Program Unit Appropriated Fund and Category Summary- BPR007A</div>						

ORBITS Budget Narrative

VI. Administration and Central Support

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-102-00-00-00000		
Administration and Central Support						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
CAPITAL OUTLAY						
General Fund	-	-	-	500,000	-	-
109 OSCA STAFFING NEEDS						
PERSONAL SERVICES						
General Fund	-	-	-	730,874	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	86,261	-	-
AUTHORIZED POSITIONS						
General Fund	-	-	-	6	-	-
AUTHORIZED FTE						
General Fund	-	-	-	4.98	-	-
110 FACILITIES INFRASTRUCTURE (GRESHAM COU)						
PERSONAL SERVICES						
General Fund	-	-	-	436,641	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	287,901	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	590,000	-	-
AUTHORIZED POSITIONS						
General Fund	-	-	-	7	-	-
AUTHORIZED FTE						
General Fund	-	-	-	4.09	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	14,539,882	-	-
Other Funds	-	-	-	(78,658)	-	-
<div style="display: flex; justify-content: space-between; font-size: small;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VI. Administration and Central Support

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-102-00-00-00000		
Administration and Central Support						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	14,461,224	-	-
AUTHORIZED POSITIONS	-	-	-	23	-	-
AUTHORIZED FTE	-	-	-	19.57	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	45,101,538	40,893,252	40,893,252	64,556,788	-	-
Other Funds	12,610,890	19,392,956	22,067,887	19,337,604	-	-
Federal Funds	824,441	859,163	859,163	884,626	-	-
All Funds	58,536,869	61,145,371	63,820,302	84,779,018	-	-
AUTHORIZED POSITIONS	203	100	100	190	-	-
AUTHORIZED FTE	194.20	97.29	105.54	181.32	-	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	9,469,502	-	-	-	-	-
CAPITAL OUTLAY						
Other Funds	28,625	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	9,498,127	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	9,498,127	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	9,498,127	-	-	-	-	-
<hr/> <div style="display: flex; justify-content: space-between;"> _____ Agency Request 2011-13 Biennium _____ Governor's Recommended Page _____ _____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VI. Administration and Central Support

Judicial Dept				Agency Number: 19800		
Program Unit Appropriated Fund Group and Category Summary				Version: V - 01 - Agency Request Budget		
2011-13 Biennium				Cross Reference Number: 19800-102-00-00-00000		
Administration and Central Support						
Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
OPERATING BUDGET						
General Fund	45,101,538	40,893,252	40,893,252	64,556,788	-	-
Other Funds	22,109,017	19,392,956	22,067,887	19,337,604	-	-
Federal Funds	824,441	859,163	859,163	884,626	-	-
All Funds	68,034,996	61,145,371	63,820,302	84,779,018	-	-
AUTHORIZED POSITIONS	203	100	100	190	-	-
AUTHORIZED FTE	194.20	97.29	105.54	181.32	-	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
Other Funds	280,400	-	-	-	-	-
TOTAL DEBT SERVICE (Excluding Packages)						
Other Funds	280,400	-	-	-	-	-
DEBT SERVICE (Current Service Level)						
Other Funds	280,400	-	-	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
Other Funds	280,400	-	-	-	-	-
TOTAL BUDGET						
General Fund	45,101,538	40,893,252	40,893,252	64,556,788	-	-
Other Funds	22,389,417	19,392,956	22,067,887	19,337,604	-	-
Federal Funds	824,441	859,163	859,163	884,626	-	-
All Funds	68,315,396	61,145,371	63,820,302	84,779,018	-	-
<div style="display: flex; justify-content: space-between; font-size: small;"> ____ Agency Request 2011-13 Biennium ____ Governor's Recommended Page _____ ____ Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A </div>						

ORBITS Budget Narrative

VI. Administration and Central Support

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary

Version: V - 01 - Agency Request Budget

2011-13 Biennium

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

Administration and Central Support

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED POSITIONS	203	100	100	190	-	-
AUTHORIZED FTE	194.20	97.29	105.54	181.32	-	-

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2011-13 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A