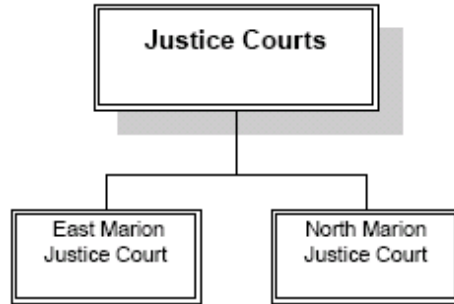


MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

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## JUSTICE COURTS



### MISSION STATEMENT

Our mission is to provide a forum for the fair and impartial adjudication of motor vehicle violations, small claims, and to resolve these cases rapidly and efficiently in an environment that is safe for all concerned. We do this in a manner that promotes and upholds the integrity and independence of the judiciary, thereby maximizing the community's confidence in the court.

**MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS**

**DEPARTMENT OVERVIEW**

The justice court department is funded by Marion County. Minor traffic offenses, some misdemeanors and small civil claims (\$5,000 or less) are heard in these courts. In addition, each Justice Court hears cases relating to violations of county ordinances, such as charges of excessive noise or dogs running at large. These courts are the county equivalent of municipal courts, which exist in larger cities such as the City of Salem. For the convenience of citizens, the two elected Justices of the Peace conduct business in three locations: East Salem, Stayton, and Woodburn.

The proposed justice court FY08-09 budget is \$836,470 a \$59,826 increase, or 7.7%, over FY07-08.

*Resource and Requirement Summary*

Justice Courts	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
<b>Resources:</b>					
General Funds	664,715	700,907	776,594	836,470	7.7%
<b>Total Resources</b>	<b>664,715</b>	<b>700,907</b>	<b>776,594</b>	<b>836,470</b>	<b>7.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	306,210	316,396	355,291	382,684	7.7%
Fringe Benefits	151,117	151,593	164,199	198,971	21.2%
Subtotal	457,327	467,989	519,490	581,655	12.0%
Materials and Services	138,332	146,776	162,900	165,040	1.3%
Administrative Charges	69,056	86,141	94,204	89,775	(4.7%)
<b>Total Requirements</b>	<b>664,715</b>	<b>700,907</b>	<b>776,594</b>	<b>836,470</b>	<b>7.7%</b>
FTE	7.50	7.50	7.50	8.50	13.3%

**PROGRAMS**

The justice courts department budget is allocated to two programs that are shown on the following table.

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
<b>RESOURCES</b>	<b>664,715</b>	<b>700,907</b>	<b>776,594</b>	<b>836,470</b>	<b>7.7%</b>
<b>REQUIREMENTS BY PROGRAM</b>					
East Marion Justice Court	396,734	415,304	447,343	498,384	11.4%
North Marion Justice Court	267,981	285,603	329,251	338,086	2.7%
<b>Total</b>	<b>664,715</b>	<b>700,907</b>	<b>776,594</b>	<b>836,470</b>	<b>7.7%</b>

**MARION COUNTY FY2008-09 BUDGET  
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JUSTICE COURTS**

**East Marion Justice Court**

- Provides citizens who reside in the east end of Marion County the opportunity to conduct business in their local communities at the Stayton Office
- Provides citizens who reside in the Salem area the opportunity to conduct business at the Lancaster Office
- Adjudicates claims and resolves traffic offenses
- Court has the jurisdiction to hear criminal cases, any misdemeanor or violation committed in Marion County
- Court has the jurisdiction to hear civil cases on matters involving \$5,000 or less

**Department: Justice Courts**

**Program: East Marion Court**

**Fund: General**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	396,734	415,304	447,343	498,384	11.4%
<b>Total Resources</b>	<b>396,734</b>	<b>415,304</b>	<b>447,343</b>	<b>498,384</b>	<b>11.4%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	184,981	187,437	209,242	234,015	11.8%
Fringe Benefits	85,897	85,292	86,105	114,308	32.8%
Subtotal	270,878	272,729	295,347	348,323	17.9%
Materials and Services	89,576	97,087	103,850	102,710	-1.1%
Administrative Charges	36,280	45,487	48,146	47,351	-1.7%
<b>Total Requirements</b>	<b>396,734</b>	<b>415,304</b>	<b>447,343</b>	<b>498,384</b>	<b>11.4%</b>
<b>FTE</b>	4.00	4.00	4.00	5.00	0.0%

Program: East Marion Justice Court

Personnel Positions

Title of Position	FTE
Justice of the Peace	1.00
Officer Manager	1.00
Accounting Specialist	1.00
Department Specialist 3	2.00
	5.00

**East Marion Court Program Budget Analysis**

An overall growth of 11.4 percent is explained by three factors: the addition of an office manager, and the change of three support staff hours from 1950 to 2080, which together caused Personal Services to grow by 17.9 percent.

**MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS**

**North Marion Justice Court**

- Provides citizens who reside in the north end of the county the opportunity to conduct business in their local communities at the Woodburn Office
- Adjudicates claims and resolves traffic offenses
- Court has the jurisdiction to hear criminal cases, any misdemeanor or violation committed in Marion County
- Court has the jurisdiction to hear civil cases on matters involving \$5,000 or less

**Department: Justice Courts**

**Program: North Marion Court**

**Fund: General**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	267,982	285,603	329,251	338,086	2.7%
<b>Total Resources</b>	<b>267,982</b>	<b>285,603</b>	<b>329,251</b>	<b>338,086</b>	<b>2.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	121,228	128,959	146,049	148,669	1.8%
Fringe Benefits	65,221	66,301	78,094	84,663	8.4%
Subtotal	186,449	195,260	224,143	233,332	4.1%
Materials and Services	48,756	49,689	59,050	59,995	1.6%
Administrative Charges	32,776	40,653	46,058	44,759	-2.8%
<b>Total Requirements</b>	<b>267,981</b>	<b>285,603</b>	<b>329,251</b>	<b>338,086</b>	<b>2.7%</b>
<b>FTE</b>	3.50	3.50	3.50	3.50	0.0%

Personnel Positions

Title of Position	FTE
Justice of the Peace	1.00
Department Specialist 3	1.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 1	0.50
Total FTE	3.50

**North Marion Court Program Budget Analysis**

This is essentially an overall status quo budget. Material and Services were increased due to Judge Zyryanoff giving up her private office in December 2008; the resultant \$4,700 in lease costs will be absorbed by the County for the remainder of the fiscal year.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

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FUNDS

The justice courts department budget is entirely in the general fund. Fund resources and requirements line item budgets follow.

**Resources by Fund Detail**

Department: <b>Justice Courts</b>				
<b>100 - General Fund</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Proposed FY 2009
<b>General Fund</b>				
39301 General Fund Support	664,715	700,907	776,594	836,470
General Fund Total	<b>664,715</b>	<b>700,907</b>	<b>776,594</b>	<b>836,470</b>
General Fund 100 Total	<b>664,715</b>	<b>700,907</b>	<b>776,594</b>	<b>836,470</b>

**MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS**

**Requirements by Fund Detail**

Department: <b>Justice Courts</b>				
<b>100 - General Fund</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51102 COLA-Budget	0	0	2,238	0
51111 Regular Wages	249,624	287,912	325,471	358,427
51112 Temporary Wages	3,668	3,290	7,000	0
51113 Vacation Pay	11,703	0	0	0
51114 Sick Pay	4,119	0	0	0
51115 Holiday Pay	10,472	0	0	0
51121 Compensation Credits	19,378	19,611	20,582	24,257
51124 Leave Payoff	315	0	0	0
51142 Premium Pay	6,931	0	0	0
<b>Salaries and Wages Total</b>	<b>306,210</b>	<b>310,813</b>	<b>355,291</b>	<b>382,684</b>
<b>Fringe Benefits</b>				
51211 PERS	32,104	29,676	25,844	30,613
51212 401(k)	6,798	6,782	6,916	7,542
51213 PERS Debt Service	13,142	13,378	12,921	17,220
51220 FICA	23,254	23,520	24,708	29,265
51231 Medical Insurance	65,185	77,856	81,984	99,252
51232 Dental Insurance	7,295	7,980	8,274	10,560
51233 Life Insurance	907	776	813	1,240
51234 Disability Insurance	821	1,148	1,203	1,470
51240 Unemployment	1,225	1,230	1,290	1,530
51252 WC-Hourly Rate	219	234	246	279
51260 Wellness	124	0	0	0
51261 EAP	44	0	0	0
<b>Fringe Benefits Total</b>	<b>151,117</b>	<b>162,580</b>	<b>164,199</b>	<b>198,971</b>
<b>Personal Services Total</b>	<b>457,327</b>	<b>473,393</b>	<b>519,490</b>	<b>581,655</b>
<b>Materials and Services</b>				
52101 Office Supplies	10,096	11,500	13,800	12,000
52118 Books	155	100	100	100
52206 Sign Materials	850	0	0	0
52217 Computer Equipment	0	0	6,000	0
52301 Telephones	8,849	9,000	9,000	8,280
52305 Postage	3,047	4,300	4,000	4,600
52401 Electricity	2,614	3,200	5,600	5,900
52404 Natural Gas	2,476	2,400	4,150	3,350
52405 Water	338	300	1,500	1,200
52409 Garbage Disposal	220	675	550	450
52504 Attorney Hires	18,378	22,000	15,000	21,000
52541 Witness	70	100	100	100
52542 Interpreters	7,038	10,000	10,000	7,500
52544 Printing Services	518	1,500	3,750	2,000
52545 Advertising	60	0	0	0
52549 Janitorial Services	2,400	2,000	3,000	3,200
52564 Bank Services	88	0	100	100

**MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS**

**Requirements by Fund Detail**

Department: <b>Justice Courts</b>				
<b>100 - General Fund</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
<b>Materials and Services</b>				
52577 Security Services	0	129	0	300
52582 Shredding Services	0	108	0	200
52605 Maint - Building & Grounds	377	129	1,200	1,400
52703 Building Rental - Private	78,380	79,525	81,500	81,500
52704 Equipment Rental	975	812	1,200	1,960
52821 Public Officials Bonds	100	100	100	100
52911 Mileage-Employee	191	9	500	200
52914 Lodging	259	205	400	400
52921 Meetings	175	312	500	0
52922 Conferences	373	240	300	250
52930 Dues and Memberships	220	340	450	400
52965 Pre-Employment Investigations	85	35	100	0
<b>Materials and Services Total</b>	<b>138,332</b>	<b>146,776</b>	<b>162,900</b>	<b>162,705</b>
<b>Administrative Charges</b>				
60100 Board of Commissioners Allocation	7,197	6,783	7,097	5,558
60110 Governing Body Allocation	0	0	0	2,335
60200 Business Services Allocation	4,051	3,018	3,484	0
60250 Risk Management Allocation	3,308	2,830	3,605	2,712
60260 Liability Insurance Allocation	4,000	5,100	4,600	6,000
60270 Workers Comp Insurance Allocation	1,300	1,300	2,600	3,300
60300 Human Resources Allocation	7,367	6,711	7,884	10,866
60353 Courier	363	366	388	450
60400 Financial Services Allocation	3,192	17,920	20,712	16,736
60410 Legal Services	411	278	743	765
60450 Information Technology Allocation	29,021	25,067	25,549	24,757
60451 Information Technology Direct	6,483	6,387	7,468	12,439
60452 FIMS Allocation	2,363	10,381	10,074	4,046
60453 Telecommunications Allocation	0	0	0	2,146
<b>Administrative Charges Total</b>	<b>69,056</b>	<b>86,141</b>	<b>94,204</b>	<b>92,110</b>
<b>General Fund 100 Total</b>	<b>664,715</b>	<b>700,907</b>	<b>776,594</b>	<b>836,470</b>

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

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