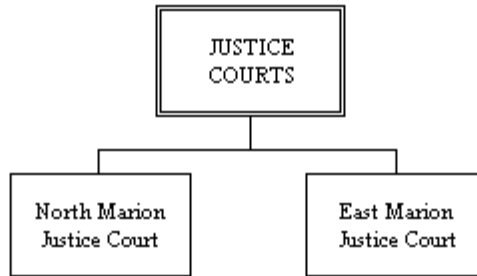


MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

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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.

### 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 FY09-10 budget is \$804,408 a \$32,062 decrease, or 3.8%, less than FY08-09.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

*Resource and Requirement Summary*

Justice Courts	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
General Funds	700,907	742,624	836,470	804,408	-3.8%
<b>Total Resources</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>	<b>-3.8%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	316,396	342,929	382,684	351,560	-8.1%
Fringe Benefits	151,593	165,165	198,971	209,621	5.4%
Subtotal Personal Services	467,989	508,094	581,655	561,181	-3.5%
Materials and Services	146,776	145,622	162,705	154,571	-5.0%
Administrative Charges	86,141	88,908	92,110	88,656	-3.7%
<b>Total Requirements</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>	<b>-3.8%</b>
<b>FTE</b>	7.50	7.50	8.50	8.50	0.0%

MARION COUNTY FY2009-10 BUDGET  
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JUSTICE COURTS

**PROGRAMS**

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

**Summary of Programs**

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
East Marion Justice Court	415,304	438,828	498,384	473,181	-5.1%
North Marion Justice Court	285,603	303,796	338,086	331,227	-2.0%
<b>Total Resources</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>	<b>-3.8%</b>
<b>Requirements:</b>					
East Marion Justice Court	415,304	438,828	498,384	473,181	-5.1%
North Marion Justice Court	285,603	303,796	338,086	331,227	-2.0%
<b>Total Requirements</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>	<b>-3.8%</b>

MARION COUNTY FY2009-10 BUDGET  
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**East Marion Justice Court Program**

- 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

**Program Summary**

Justice Courts

Program: East Marion Justice Court

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	415,304	438,828	498,384	473,181	-5.1%
<b>Total Resources</b>	<b>415,304</b>	<b>438,828</b>	<b>498,384</b>	<b>473,181</b>	<b>-5.1%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	187,437	207,311	234,015	206,904	-11.6%
Fringe Benefits	85,292	90,632	114,308	118,589	3.7%
Subtotal	272,729	297,943	348,323	325,493	-6.6%
Materials and Services	97,087	95,531	102,710	97,575	-5.0%
Administrative Charges	45,487	45,354	47,351	50,113	5.8%
<b>Total Requirements</b>	<b>415,304</b>	<b>438,828</b>	<b>498,384</b>	<b>473,181</b>	<b>-5.1%</b>
<b>FTE</b>	4.00	4.00	5.00	5.00	0.0%

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 JUSTICE COURTS

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**FTE By Classification Title By Program**

<b>Program: East Marion Justice Court</b>	
<b>Classification Title</b>	<b>FTE</b>
Accounting Specialist	1.00
Department Specialist 2	2.00
Justice of Peace - Stayton	1.00
Office Manager	1.00
<b>Program East Marion Justice Court FTE Total:</b>	<b>5.00</b>

**East Marion Justice Court Program Budget Justification**

An overall decrease of 5.1 percent is explained by: the hiring of a department specialist at a lower step and the mandatory reduction of 5% in materials and services.

MARION COUNTY FY2009-10 BUDGET  
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**North Marion Justice Court Program**

- 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

**Program Summary**

Justice Courts

Program: North Marion Justice Court

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	285,603	303,796	338,086	331,227	-2.0%
<b>Total Resources</b>	<b>285,603</b>	<b>303,796</b>	<b>338,086</b>	<b>331,227</b>	<b>-2.0%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	128,959	135,618	148,669	144,656	-2.7%
Fringe Benefits	66,301	74,533	84,663	91,032	7.5%
Subtotal	195,260	210,151	233,332	235,688	1.0%
Materials and Services	49,689	50,091	59,995	56,996	-5.0%
Administrative Charges	40,654	43,554	44,759	38,543	-13.9%
<b>Total Requirements</b>	<b>285,603</b>	<b>303,796</b>	<b>338,086</b>	<b>331,227</b>	<b>-2.0%</b>
<b>FTE</b>	3.50	3.50	3.50	3.50	0.0%

**FTE By Classification Title By Program**

<b>Program: North Marion Justice Court</b>	
<b>Classification Title</b>	<b>FTE</b>
Department Specialist 1	0.50
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3 (Bilingual)	1.00
Justice of Peace - Woodburn	1.00
<b>Program North Marion Justice Court FTE Total:</b>	<b>3.50</b>

MARION COUNTY FY2009-10 BUDGET  
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JUSTICE COURTS

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**North Marion Justice Court Program Budget Justification**

The overall budget dropped by 2.0 percent. While the the large personal services portion of the budget grew by 1.0 percent, materials and services decreased by 5.0 percent and administrative charges decreased 13.9 percent.

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 JUSTICE COURTS

**FUNDS**

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

*Department Budget by Fund*

Fund Name	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	% of Total
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**Resources:**

General Fund	700,907	742,624	836,470	804,408	100.0%
<b>Total Resources</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>	<b>100.0%</b>

**Requirements:**

General Fund	700,907	742,624	836,470	804,408	100.0%
<b>Total Requirements</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>	<b>100.0%</b>



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

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MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 JUSTICE COURTS

**Resource by Fund Detail**

<b>100 - General Fund</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>General Fund</b>				
39301 General Fund Support	700,907	742,624	836,470	804,408
General Fund Total	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>
General Fund Total	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>
Justice Courts Grand Total	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

**Requirements by Fund Detail**

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>100 - General Fund</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	249,510	261,893	358,427	335,079
51112 Temporary Wages	5,456	19,821	0	0
51113 Vacation Pay	15,278	16,109	0	0
51114 Sick Pay	7,745	6,991	0	0
51115 Holiday Pay	11,575	11,848	0	0
51116 Comp Time Pay	0	623	0	0
51121 Compensation Credits	19,721	21,185	24,257	16,481
51124 Leave Payoff	0	1,728	0	0
51128 Cell Phone Pay	138	302	0	0
51142 Premium Pay	6,972	2,429	0	0
<b>Salaries and Wages Total</b>	<b>316,396</b>	<b>342,929</b>	<b>382,684</b>	<b>351,560</b>
<b>Fringe Benefits</b>				
51201 Fringe Benefits-Budget	0	0	(621)	0
51211 PERS	26,413	25,931	30,613	40,430
51212 401(k)	6,809	7,269	8,163	8,060
51213 PERS Debt Service	9,983	13,535	17,220	15,820
51220 FICA	24,050	26,199	29,265	26,753
51231 Medical Insurance	69,195	76,248	99,252	101,971
51232 Dental Insurance	7,803	9,505	10,560	10,944
51233 Life Insurance	941	1,059	1,240	1,054
51234 Disability Insurance	860	891	1,470	2,100
51240 Unemployment	1,266	1,372	1,530	1,406
51252 WC-Hourly Rate	198	212	279	289
51260 Wellness	302	314	0	396
51261 EAP	174	233	0	398
51270 County HSA Contributions	3,600	2,400	0	0
<b>Fringe Benefits Total</b>	<b>151,593</b>	<b>165,165</b>	<b>198,971</b>	<b>209,621</b>
<b>Personal Services Total</b>	<b>467,989</b>	<b>508,094</b>	<b>581,655</b>	<b>561,181</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
JUSTICE COURTS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>100 - General Fund</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52101 Office Supplies	10,272	10,210	12,000	11,192
52107 Departmental Supplies	62	0	0	0
52118 Books	227	110	100	95
52217 Computer Equipment (<\$5,000)	0	189	0	0
52301 Telephones	9,678	7,344	8,280	7,460
52304 Data Connections	0	301	0	0
52305 Postage	3,803	4,261	4,600	4,127
52308 Telecomm Charges	0	497	0	0
52401 Electricity	4,336	5,534	5,900	5,341
52404 Natural Gas	3,344	3,299	3,350	3,066
52405 Water	1,178	1,429	1,200	1,062
52407 Sewer	0	35	0	0
52409 Garbage Disposal	353	387	450	360
52504 Attorney Hires	21,273	17,999	19,710	18,724
52541 Witness	24	6	100	95
52542 Interpreters	6,842	7,383	7,500	6,848
52544 Printing Services	1,129	947	2,000	1,809
52545 Advertising	0	50	0	0
52549 Janitorial Services	2,441	3,235	3,200	2,748
52564 Bank Services	0	0	100	95
52568 Court Services	0	683	0	0
52577 Security Services	129	257	300	285
52582 Shredding Services	108	182	200	190
52605 Maint - Building & Grounds	0	724	1,400	1,239
52703 Building Rental - Private	79,525	78,211	88,905	86,903
52704 Equipment Rental	812	965	1,960	1,682
52821 Public Officials Bonds	100	100	100	85
52911 Mileage-Employee	9	0	200	171
52914 Lodging	205	482	400	342
52921 Meetings	312	50	100	85
52922 Conferences	240	460	250	215
52930 Dues and Memberships	340	240	400	352

MARION COUNTY FY2009-10 BUDGET  
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JUSTICE COURTS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>100 - General Fund</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52965 Pre-Employment Investigations	35	50	0	0
<b>Materials and Services Total</b>	<b>146,776</b>	<b>145,622</b>	<b>162,705</b>	<b>154,571</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	6,783	6,603	5,558	5,286
60110 Governing Body Allocation	0	0	2,335	2,818
60200 Business Services Allocation	3,018	3,066	0	0
60250 Risk Management Allocation	2,830	2,979	2,712	3,010
60260 Liability Insurance Allocation	5,100	4,600	6,000	6,600
60270 Workers Comp Insurance Allocation	1,300	2,600	3,300	4,100
60300 Human Resources Allocation	6,711	7,672	10,866	11,065
60353 Courier	366	373	450	587
60400 Financial Services Allocation	17,920	19,144	16,736	14,406
60410 Legal Services	278	713	765	906
60420 MCBEE Allocation	0	0	0	1,434
60450 Information Technology Allocation	25,067	23,953	24,757	17,896
60451 Information Technology Direct Charges	6,387	6,929	12,439	13,164
60452 FIMS Allocation	10,381	10,278	4,046	5,916
60453 Telecommunications Allocation	0	0	2,146	1,468
<b>Administrative Charges Total</b>	<b>86,141</b>	<b>88,908</b>	<b>92,110</b>	<b>88,656</b>
<b>100 Total</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>
<b>Justice Courts Grand Total</b>	<b>700,907</b>	<b>742,624</b>	<b>836,470</b>	<b>804,408</b>