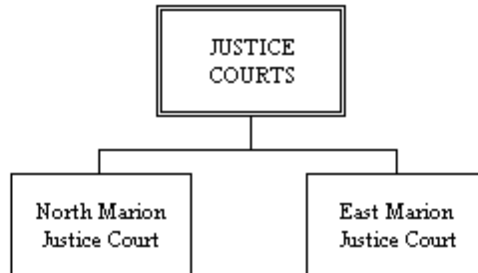


MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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.

GOALS AND OBJECTIVES

Goal 1 Provide a forum for the fair and impartial adjudication of minor traffic offenses, some misdemeanors and small civil claims.

DEPARTMENT OVERVIEW

The Justice Courts are funded by Marion County. Minor traffic offenses, some misdemeanors and small civil claims (\$7,500 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.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

<i>Resource and Requirement Summary</i>					
Justice Courts	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	799,264	777,855	841,625	892,644	6.06%
TOTAL RESOURCES	799,264	777,855	841,625	892,644	6.06%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	345,166	328,108	341,701	359,046	5.08%
Fringe Benefits	206,041	206,278	234,595	256,188	9.20%
Total Personnel Services	551,207	534,385	576,296	615,234	6.76%
Materials and Services					
Supplies	10,664	10,593	13,595	13,250	-2.54%
Materials	1,200	0	0	0	n.a.
Communications	13,989	15,248	14,696	15,759	7.23%
Utilities	4,474	7,642	7,987	9,116	14.14%
Contracted Services	35,929	34,002	33,351	31,687	-4.99%
Repairs and Maintenance	0	0	880	700	-20.45%
Rentals	94,109	97,030	99,415	104,395	5.01%
Insurance	140	140	100	100	0.00%
Miscellaneous	1,171	1,921	2,067	1,712	-17.17%
Total Materials and Services	161,676	166,576	172,091	176,719	2.69%
Administrative Charges	86,381	76,894	93,238	100,691	7.99%
TOTAL REQUIREMENTS	799,264	777,855	841,625	892,644	6.06%
FTE	8.50	8.50	8.75	9.00	2.9%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

PROGRAMS

The Justice Courts budget is allocated to two programs that are shown on the following table:

Summary of Programs

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	+/- %
RESOURCES					
East Marion Justice Court	488,818	455,121	498,163	519,503	4.28%
North Marion Justice Court	310,446	322,734	343,462	373,141	8.64%
TOTAL RESOURCES	799,264	777,855	841,625	892,644	6.06%
REQUIREMENTS					
East Marion Justice Court	488,818	455,121	498,163	519,503	4.28%
North Marion Justice Court	310,446	322,734	343,462	373,141	8.64%
TOTAL REQUIREMENTS	799,264	777,855	841,625	892,644	6.06%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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 \$7,500 or less.

Program Summary

Justice Courts

Program: East Marion Justice Court

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	488,818	455,121	498,163	519,503	4.28%
TOTAL RESOURCES	488,818	455,121	498,163	519,503	4.28%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	208,914	187,982	198,787	206,421	3.84%
Fringe Benefits	120,714	116,615	133,668	145,223	8.64%
Total Personnel Services	329,628	304,597	332,455	351,644	5.77%
Materials and Services					
Supplies	7,615	6,668	9,595	8,250	-14.02%
Materials	1,200	0	0	0	n.a.
Communications	8,117	7,382	6,996	7,759	10.91%
Utilities	2,589	2,733	1,758	3,120	77.47%
Contracted Services	30,372	27,853	24,744	24,489	-1.03%
Repairs and Maintenance	0	0	380	200	-47.37%
Rentals	60,315	61,962	64,815	67,295	3.83%
Insurance	40	40	0	0	n.a.
Miscellaneous	135	429	670	315	-52.99%
Total Materials and Services	110,383	107,067	108,958	111,428	2.27%
Administrative Charges	48,808	43,457	56,750	56,431	-0.56%
TOTAL REQUIREMENTS	488,818	455,121	498,163	519,503	4.28%
FTE	5.00	5.00	5.00	5.00	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FTE By Position Title By Program

Program: East Marion Justice Court	
Position Title	FTE
Department Specialist 2	3.00
Justice of Peace - Stayton	1.00
Office Manager	1.00
Program East Marion Justice Court FTE Total:	5.00

East Marion Justice Court Program Budget Justification

RESOURCES

General Fund Transfers is increased by 4.28%.

REQUIREMENTS

FTE

There are no changes in FTE.

Personnel Services

Personnel Services are increased by 5.77%, due in large part to the 8.64% increase in Fringe Benefits.

Materials and Services

Materials and Services increased 2.27% due to increases in rent at both facilities.

Administrative Charges

There was no significant change in Administrative Charges.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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 \$7,500 or less.

Program Summary

Justice Courts

Program: North Marion Justice Court

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	310,446	322,734	343,462	373,141	8.64%
TOTAL RESOURCES	310,446	322,734	343,462	373,141	8.64%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	136,252	140,126	142,914	152,625	6.79%
Fringe Benefits	85,327	89,663	100,927	110,965	9.95%
Total Personnel Services	221,579	229,789	243,841	263,590	8.10%
Materials and Services					
Supplies	3,050	3,925	4,000	5,000	25.00%
Communications	5,872	7,866	7,700	8,000	3.90%
Utilities	1,885	4,908	6,229	5,996	-3.74%
Contracted Services	5,558	6,149	8,607	7,198	-16.37%
Repairs and Maintenance	0	0	500	500	0.00%
Rentals	33,794	35,067	34,600	37,100	7.23%
Insurance	100	100	100	100	0.00%
Miscellaneous	1,036	1,492	1,397	1,397	0.00%
Total Materials and Services	51,293	59,509	63,133	65,291	3.42%
Administrative Charges	37,573	33,437	36,488	44,260	21.30%
TOTAL REQUIREMENTS	310,446	322,734	343,462	373,141	8.64%
FTE	3.50	3.50	3.75	4.00	6.7%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FTE By Position Title By Program

Program: North Marion Justice Court	
Position Title	FTE
Department Specialist 1	1.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3 (Bilingual)	1.00
Justice of Peace - Woodburn	1.00
Program North Marion Justice Court FTE Total:	4.00

North Marion Justice Court Program Budget Justification

RESOURCES

General Fund Transfers increased by 8.64%.

REQUIREMENTS

FTE

A Department Specialist 1 position was increased 0.25 FTE, from 0.75 FTE to 1.00 FTE. The Department Specialist 1 full time position is requested because of the increase in work load for the Justice Court.

Personnel Services

Total Personnel Services expenditures increased by \$19,749 or 8.10%. \$7,811 of the increase is attributed to the 0.25 FTE increase. Without the FTE increase, Personnel Services would have increased by 4.9%. The traffic citations workload has changed from Weighmaster citations to Traffic Team citations. The work load for citations issued by the Traffic Team is significantly more than those issued by the Weighmaster.

Materials and Services

The Materials and Services budget increase of \$2,158 is attributable primarily to a \$2,600 increase for building rent in Rentals and small increases in other supporting expenditures such as office supplies, postage, printing, and interpreters which reflect the increasing volume of people and paperwork processed, all partially offset by decreases in other items, notably other contracted services in Contracted Services.

Administrative Charges

The bulk of the increase in Administrative Charges is from Information Technology and Finance charges, reflecting greater usage of the services provided.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 JUSTICE COURTS

FUNDS

The Justice Courts budget is entirely in the General Fund.

Department Budget by Fund

Fund Name	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	799,264	777,855	841,625	892,644	100.00%
TOTAL RESOURCES	799,264	777,855	841,625	892,644	100.0%
REQUIREMENTS					
FND 100 General Fund	799,264	777,855	841,625	892,644	100.00%
TOTAL REQUIREMENTS	799,264	777,855	841,625	892,644	100.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

KEY DEPARTMENT ACCOMPLISHMENTS

- The Justice Courts have increased staffing in order to improve customer service.
- With assistance from Facilities, we have taken steps to improve security at the East Marion Justice Court, Lancaster facility.
- In total, the number of citations processed have increased, though collections have lagged due to the economy.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

KEY INDICATORS

1: Volume of Citations Processed

Definition and Purpose

The number of traffic citations processed is an indicator of the volume of work that the Justice Courts produce during the calendar year.

Significance

Traffic enforcement reduces accidents and helps prevent fatalities, keeping our community safe. This indicator ties to the Marion County strategic priority for Public Safety, Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

East Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
18,009	20,576	20,394	22,000

North Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
8,645	10,085	11,795	12,000

Explanation of Trends and Changes

East Marion Justice Court believes figures could be higher but that there has been less activity by the State Police.

2: Amount of Fines Collected

Definition and Purpose

The amount of traffic fines collected is an indicator of the volume of work that the Justice Courts produce during the calendar year.

Significance

Traffic enforcement reduces accidents and helps prevent fatalities, keeping our community safe. This indicator ties to the Marion County strategic priority for Public Safety, Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Data Units Calendar Year

East Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
\$3,844,536	\$4,066,551	\$2,840,658	\$2,950,000

North Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
\$1,626,893	\$1,693,053	\$2,132,147	\$2,200,000

Explanation of Trends and Changes

East Marion Justice Court believes that figures could be higher, but there seems to be less activity from the State Police.

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 JUSTICE COURTS

Resources by Fund Detail

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
General Fund Transfers						
381100 Transfer from General Fund	799,264	777,855	841,625	892,644	892,644	892,644
General Fund Transfers Total	799,264	777,855	841,625	892,644	892,644	892,644
General Fund Total	799,264	777,855	841,625	892,644	892,644	892,644
Justice Courts Grand Total	799,264	777,855	841,625	892,644	892,644	892,644

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Requirements by Fund Detail

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	287,167	280,703	324,158	343,785	343,785	343,785
511120 Temporary Wages	0	3,136	0	0	0	0
511130 Vacation Pay	13,217	8,399	0	0	0	0
511140 Sick Pay	5,508	5,095	0	0	0	0
511150 Holiday Pay	13,783	12,086	0	0	0	0
511210 Compensation Credits	15,594	13,513	12,543	12,761	12,761	12,761
511240 Leave Payoff	7,447	823	0	0	0	0
511280 Cell Phone Pay	301	301	0	0	0	0
511420 Premium Pay	2,149	4,051	5,000	2,500	2,500	2,500
Salaries and Wages Total	345,166	328,108	341,701	359,046	359,046	359,046
Fringe Benefits						
512110 PERS	37,615	35,858	52,189	55,264	55,264	55,264
512120 401K	8,120	8,181	8,189	8,259	8,259	8,259
512130 PERS Debt Service	17,505	13,497	15,153	16,045	16,045	16,045
512140 PERS Rate Subsidy	0	0	(9,260)	0	0	0
512200 FICA	26,126	24,863	25,757	27,046	27,046	27,046
512310 Medical Insurance	98,282	104,932	123,012	129,600	129,600	129,600
512320 Dental Insurance	10,143	10,578	14,106	14,040	14,040	14,040
512330 Group Term Life Insurance	1,187	1,116	961	1,020	1,020	1,020
512340 Long Term Disability Insurance	1,265	1,540	2,064	2,462	2,462	2,462
512400 Unemployment Insurance	1,381	1,312	1,582	1,676	1,676	1,676
512520 Workers Comp Insurance	221	226	240	240	240	240
512600 Wellness Program	340	333	356	317	317	317
512610 Employee Assistance Program	256	241	246	219	219	219
512700 County HSA Contributions	3,600	3,600	0	0	0	0
Fringe Benefits Total	206,041	206,278	234,595	256,188	256,188	256,188
Personnel Services Total	551,207	534,385	576,296	615,234	615,234	615,234
Materials and Services						
Supplies						
521010 Office Supplies	10,574	10,593	13,500	13,000	13,000	13,000
521190 Publications	90	0	95	250	250	250
Supplies Total	10,664	10,593	13,595	13,250	13,250	13,250
Materials						
522150 Small Office Equipment	1,200	0	0	0	0	0

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Materials Total	1,200	0	0	0	0	0
Communications						
523010 Telephone Equipment	9,128	8,933	4,275	5,039	5,039	5,039
523020 Phone and Communication Svcs	0	418	4,000	4,000	4,000	4,000
523040 Data Connections	721	721	721	720	720	720
523050 Postage	4,139	5,176	5,700	6,000	6,000	6,000
Communications Total	13,989	15,248	14,696	15,759	15,759	15,759
Utilities						
524010 Electricity	4,048	4,755	4,541	5,676	5,676	5,676
524030 Traffic Signal Electricity	0	22	0	0	0	0
524040 Natural Gas	(1,225)	2,045	2,566	2,560	2,560	2,560
524050 Water	1,229	375	450	450	450	450
524090 Garbage Disposal and Recycling	422	444	430	430	430	430
Utilities Total	4,474	7,642	7,987	9,116	9,116	9,116
Contracted Services						
525156 Bank Services	0	0	95	0	0	0
525350 Janitorial Services	6,195	2,604	2,748	2,748	2,748	2,748
525510 Legal Services	21,034	22,194	18,724	18,724	18,724	18,724
525540 Witnesses	36	15	95	95	95	95
525550 Court Services	364	204	0	0	0	0
525555 Security Services	269	276	285	285	285	285
525710 Printing Services	1,071	1,143	1,809	2,000	2,000	2,000
525740 Document Disposal Services	124	180	190	160	160	160
525770 Interpreters	6,835	7,385	7,405	7,675	7,675	7,675
525999 Other Contracted Services	0	0	2,000	0	0	0
Contracted Services Total	35,929	34,002	33,351	31,687	31,687	31,687
Repairs and Maintenance						
526030 Building Maintenance	0	0	880	700	700	700
Repairs and Maintenance Total	0	0	880	700	700	700
Rentals						
527120 Motor Pool Mileage	0	91	0	0	0	0
527210 Building Rental Private	92,434	95,044	97,315	102,395	102,395	102,395
527300 Equipment Rental	1,675	1,894	2,100	2,000	2,000	2,000
Rentals Total	94,109	97,030	99,415	104,395	104,395	104,395
Insurance						
528210 Public Official Bonds	100	100	100	100	100	100
528220 Notary Bonds	40	40	0	0	0	0
Insurance Total	140	140	100	100	100	100

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Miscellaneous						
529110 Mileage Reimbursement	0	379	200	200	200	200
529140 Lodging	435	488	342	342	342	342
529210 Meetings	0	0	85	85	85	85
529220 Conferences	431	405	450	450	450	450
529230 Training	0	309	280	280	280	280
529300 Dues and Memberships	290	340	355	355	355	355
529650 Pre Employment Investigations	15	0	0	0	0	0
529999 Miscellaneous Expense	0	0	355	0	0	0
Miscellaneous Total	1,171	1,921	2,067	1,712	1,712	1,712
Materials and Services Total	161,676	166,576	172,091	176,719	176,719	176,719
Administrative Charges						
611100 County Admin Allocation	4,913	7,470	8,066	8,838	8,838	8,838
611110 Governing Body Allocation	2,616	0	0	0	0	0
611220 Custodial Allocation	0	0	6,270	4,718	4,718	4,718
611230 Courier Allocation	561	320	357	385	385	385
611250 Risk Management Allocation	2,764	1,299	1,598	1,211	1,211	1,211
611255 Benefits Allocation	0	2,358	2,688	2,721	2,721	2,721
611260 Human Resources Allocation	10,671	8,401	9,878	9,719	9,719	9,719
611300 Legal Services Allocation	898	365	532	307	307	307
611400 Information Tech Allocation	17,882	16,932	18,892	22,742	22,742	22,742
611410 FIMS Allocation	6,100	5,874	7,183	7,383	7,383	7,383
611420 Telecommunications Allocation	1,341	1,334	1,625	1,644	1,644	1,644
611430 Info Tech Direct Charges	12,645	10,738	10,838	11,351	11,351	11,351
611600 Finance Allocation	13,879	15,350	18,350	24,968	24,968	24,968
611800 MCBEE Allocation	1,411	953	561	704	704	704
614100 Liability Insurance Allocation	6,600	3,300	4,200	1,600	1,600	1,600
614200 WC Insurance Allocation	4,100	2,200	2,200	2,400	2,400	2,400
Administrative Charges Total	86,381	76,894	93,238	100,691	100,691	100,691
General Fund Total	799,264	777,855	841,625	892,644	892,644	892,644
Justice Courts Grand Total	799,264	777,855	841,625	892,644	892,644	892,644

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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