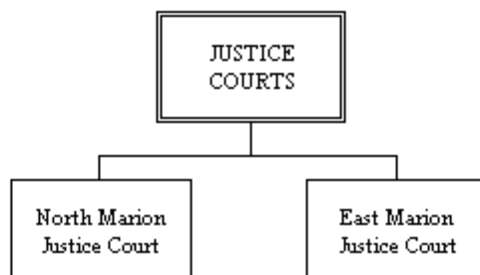


MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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.

DEPARTMENT OVERVIEW

The justice court department is 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 FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Resource and Requirement Summary

Justice Courts	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	742,624	763,553	815,408	784,183	-3.83%
TOTAL RESOURCES	742,624	763,553	815,408	784,183	-3.83%
REQUIREMENTS					
Personal Services					
Salaries and Wages	342,929	323,077	351,560	337,501	-4.00%
Fringe Benefits	165,165	190,211	209,621	201,140	-4.05%
Total Personal Services	508,094	513,288	561,181	538,641	-4.02%
Materials and Services					
Supplies	10,320	8,507	11,287	12,795	13.36%
Materials	189	167	1,200	0	-100.00%
Communications	12,402	13,204	12,187	11,587	-4.92%
Utilities	10,685	11,490	10,229	9,929	-2.93%
Contracted Services	30,743	39,610	34,194	30,794	-9.94%
Repairs and Maintenance	724	261	1,239	880	-28.97%
Rentals	79,176	87,227	93,985	91,795	-2.33%
Insurance	100	100	85	100	17.65%
Miscellaneous	1,282	1,085	1,165	1,492	28.07%
Total Materials and Services	145,622	161,651	165,571	159,372	-3.74%
Administrative Charges	88,908	88,613	88,656	86,170	-2.80%
TOTAL REQUIREMENTS	742,624	763,553	815,408	784,183	-3.83%
FTE	7.50	8.50	8.50	8.50	0.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

PROGRAMS

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

Summary of Programs

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
RESOURCES					
East Marion Justice Court	438,828	450,502	484,181	458,878	-5.23%
North Marion Justice Court	303,796	313,051	331,227	325,305	-1.79%
TOTAL RESOURCES	742,624	763,553	815,408	784,183	-3.83%
REQUIREMENTS					
East Marion Justice Court	438,828	450,502	484,181	458,878	-5.23%
North Marion Justice Court	303,796	313,051	331,227	325,305	-1.79%
TOTAL REQUIREMENTS	742,624	763,553	815,408	784,183	-3.83%

MARION COUNTY FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	438,828	450,502	484,181	458,878	-5.23%
TOTAL RESOURCES	438,828	450,502	484,181	458,878	-5.23%
REQUIREMENTS					
Personal Services					
Salaries and Wages	207,311	187,968	206,904	203,090	-1.84%
Fringe Benefits	90,632	109,757	118,589	109,622	-7.56%
Total Personal Services	297,943	297,726	325,493	312,712	-3.93%
Materials and Services					
Supplies	7,978	6,071	9,595	9,595	0.00%
Materials	189	167	1,200	0	-100.00%
Communications	6,453	7,432	6,870	6,270	-8.73%
Utilities	2,096	2,055	2,158	1,758	-18.54%
Contracted Services	24,468	33,212	28,014	24,614	-12.14%
Repairs and Maintenance	400	30	380	380	0.00%
Rentals	53,757	58,186	60,263	54,863	-8.96%
Miscellaneous	190	20	95	95	0.00%
Total Materials and Services	95,531	107,172	108,575	97,575	-10.13%
Administrative Charges	45,354	45,604	50,113	48,591	-3.04%
TOTAL REQUIREMENTS	438,828	450,502	484,181	458,878	-5.23%
FTE	4.00	5.00	5.00	5.00	0.0%

MARION COUNTY FY2010-11 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 Analysis

General Fund support is decreased by 3.02 percent.

No changes in FTE.

Personal Services are decreased by 3.93 percent due the hiring of a department specialist at a lower step.

No changes in Materials and Services.

No other changes of significance.

MARION COUNTY FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	303,796	313,051	331,227	325,305	-1.79%
TOTAL RESOURCES	303,796	313,051	331,227	325,305	-1.79%
REQUIREMENTS					
Personal Services					
Salaries and Wages	135,618	135,109	144,656	134,411	-7.08%
Fringe Benefits	74,533	80,454	91,032	91,518	0.53%
Total Personal Services	210,151	215,563	235,688	225,929	-4.14%
Materials and Services					
Supplies	2,341	2,437	1,692	3,200	89.13%
Communications	5,949	5,771	5,317	5,317	0.00%
Utilities	8,589	9,435	8,071	8,171	1.24%
Contracted Services	6,275	6,398	6,180	6,180	0.00%
Repairs and Maintenance	324	231	859	500	-41.79%
Rentals	25,420	29,041	33,722	36,932	9.52%
Insurance	100	100	85	100	17.65%
Miscellaneous	1,092	1,065	1,070	1,397	30.56%
Total Materials and Services	50,091	54,479	56,996	61,797	8.42%
Administrative Charges	43,554	43,009	38,543	37,579	-2.50%
TOTAL REQUIREMENTS	303,796	313,051	331,227	325,305	-1.79%
FTE	3.50	3.50	3.50	3.50	0.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FTE By Position Title By Program

Program: North Marion Justice Court	
Position Title	FTE
Department Specialist 1	0.50
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:	3.50

North Marion Justice Court Program Budget Analysis

General Fund support decreased by 1.79 percent.

No changes in FTE.

Personal Services budget fell by 4.14 percent due to hiring at a lower level.

Materials and Services increased by 8.4 percent due to building rental increases and a small increase in supplies after last year's reductions.

No other changes of significance.

MARION COUNTY FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	742,624	763,553	815,408	784,183	100.00%
TOTAL RESOURCES	742,624	763,553	815,408	784,183	100.0%
REQUIREMENTS					
FND 100 General Fund	742,624	763,553	815,408	784,183	100.00%
TOTAL REQUIREMENTS	742,624	763,553	815,408	784,183	100.0%

MARION COUNTY FY2010-11 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 Marion County Strategic Goal #3, Public Safety.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual
26,654	30,661

Explanation of Trends and Changes

North Marion Justice Court processed 8,645 citations in CY 2008, and 10,085 in CY 2009. Additionally, 145 weighmaster citations were processed in CY 2008, and 180 in CY 2009. 3,488 ODOT citations were processed in CY 2008, and 3,081 in CY 2009.

East Marion Justice Court processed 18,009 citations in CY 2008, and 20,576 in CY 2009. Additionally, East Marion Justice Court processed 827 criminal cases in CY 2008, and 713 in CY 2009.

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 Marion County Strategic Goal #3, Public Safety.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual
\$3,844,536	\$4,066,551

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Explanation of Trends and Changes

North Marion Justice Court collected \$1,626,893 in traffic fines in CY 2008, and \$1,693,053 in CY 2009.

East Marion Justice Court collected \$2,217,643 in traffic fines in CY 2008, and \$2,373,498 in CY 2009.

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 JUSTICE COURTS

Resources by Fund Detail

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
General Fund Transfers						
381100 Transfer from General Fund	742,624	763,553	815,408	784,183	784,183	784,183
General Fund Transfers Total	742,624	763,553	815,408	784,183	784,183	784,183
General Fund Total	742,624	763,553	815,408	784,183	784,183	784,183
Justice Courts Grand Total	742,624	763,553	815,408	784,183	784,183	784,183

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Requirements by Fund Detail

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	261,893	274,668	335,079	325,309	325,309	325,309
511120 Temporary Wages	19,821	122	0	0	0	0
511130 Vacation Pay	16,109	13,454	0	0	0	0
511140 Sick Pay	6,991	5,376	0	0	0	0
511150 Holiday Pay	11,848	12,128	0	0	0	0
511160 Comp Time Pay	623	0	0	0	0	0
511210 Compensation Credits	21,185	16,089	16,481	12,192	12,192	12,192
511240 Leave Payoff	1,728	584	0	0	0	0
511280 Cell Phone Pay	302	301	0	0	0	0
511420 Premium Pay	2,429	356	0	0	0	0
Salaries and Wages Total	342,929	323,077	351,560	337,501	337,501	337,501
Fringe Benefits						
512110 PERS	25,931	43,689	40,430	38,812	38,812	38,812
512120 401K	7,269	8,057	8,060	8,122	8,122	8,122
512130 PERS Debt Service	13,535	14,541	15,820	11,812	11,812	11,812
512200 FICA	26,199	24,617	26,753	25,396	25,396	25,396
512310 Medical Insurance	76,248	84,395	101,971	100,224	100,224	100,224
512320 Dental Insurance	9,505	8,388	10,944	11,616	11,616	11,616
512330 Group Term Life Insurance	1,059	1,155	1,054	1,012	1,012	1,012
512340 Long Term Disability Insurance	891	918	2,100	2,015	2,015	2,015
512400 Unemployment Insurance	1,372	1,293	1,406	1,350	1,350	1,350
512520 Workers Comp Insurance	212	204	289	225	225	225
512600 Wellness Program	314	317	396	316	316	316
512610 Employee Assistance Program	233	237	398	240	240	240
512700 County HSA Contributions	2,400	2,400	0	0	0	0
Fringe Benefits Total	165,165	190,211	209,621	201,140	201,140	201,140
Personal Services Total	508,094	513,288	561,181	538,641	538,641	538,641
Materials and Services						
Supplies						
521010 Office Supplies	10,210	8,256	11,192	12,700	12,700	12,700
521070 Departmental Supplies	0	251	0	0	0	0
521190 Publications	110	0	95	95	95	95
Supplies Total	10,320	8,507	11,287	12,795	12,795	12,795

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
Materials						
522060 Sign Materials	0	167	0	0	0	0
522150 Small Office Equipment	0	0	1,200	0	0	0
522170 Computers Non Capital	189	0	0	0	0	0
Materials Total	189	167	1,200	0	0	0
Communications						
523010 Telephones	7,344	8,214	7,460	7,460	7,460	7,460
523040 Data Connections	301	722	600	0	0	0
523050 Postage	4,261	4,267	4,127	4,127	4,127	4,127
523080 Telecomm Charges	497	0	0	0	0	0
Communications Total	12,402	13,204	12,187	11,587	11,587	11,587
Utilities						
524010 Electricity	5,534	5,223	5,741	4,841	4,841	4,841
524040 Natural Gas	3,299	4,488	3,066	3,066	3,066	3,066
524050 Water	1,429	1,357	1,062	1,662	1,662	1,662
524070 Sewer	35	0	0	0	0	0
524090 Garbage Disposal and Recycling	387	422	360	360	360	360
Utilities Total	10,685	11,490	10,229	9,929	9,929	9,929
Contracted Services						
525156 Bank Services	0	0	95	95	95	95
525350 Janitorial Services	3,235	5,740	6,148	2,748	2,748	2,748
525510 Legal Services	17,999	25,186	18,724	18,724	18,724	18,724
525540 Witnesses	6	42	95	95	95	95
525550 Court Services	683	808	0	0	0	0
525555 Security Services	257	269	285	285	285	285
525710 Printing Services	947	971	1,809	1,809	1,809	1,809
525715 Advertising	50	0	0	0	0	0
525740 Shredding Services	182	36	190	190	190	190
525770 Interpreters	7,383	6,557	6,848	6,848	6,848	6,848
Contracted Services Total	30,743	39,610	34,194	30,794	30,794	30,794
Repairs and Maintenance						
526030 Building Maintenance	724	261	1,239	880	880	880
Repairs and Maintenance Total	724	261	1,239	880	880	880
Rentals						
527210 Building Rental Private	78,211	86,248	92,303	89,863	89,863	89,863
527300 Equipment Rental	965	979	1,682	1,932	1,932	1,932
Rentals Total	79,176	87,227	93,985	91,795	91,795	91,795

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
JUSTICE COURTS

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
Insurance						
528210 Public Official Bonds	100	100	85	100	100	100
Insurance Total	100	100	85	100	100	100
Miscellaneous						
529110 Mileage Reimbursement	0	97	171	200	200	200
529140 Lodging	482	311	342	342	342	342
529210 Meetings	50	0	85	85	85	85
529220 Conferences	460	632	215	450	450	450
529230 Training	0	25	0	60	60	60
529300 Dues and Memberships	240	20	352	355	355	355
529650 Pre Employment Investigations	50	0	0	0	0	0
Miscellaneous Total	1,282	1,085	1,165	1,492	1,492	1,492
Materials and Services Total	145,622	161,651	165,571	159,372	159,372	159,372
Administrative Charges						
611100 County Admin Allocation	6,603	5,093	5,286	7,838	7,838	7,838
611110 Governing Body Allocation	0	2,291	2,818	0	0	0
611200 Business Services Allocation	3,066	0	0	0	0	0
611230 Courier Allocation	373	437	587	551	551	551
611250 Risk Management Allocation	2,979	2,251	3,010	1,606	1,606	1,606
611255 Benefits Allocation	0	0	0	2,307	2,307	2,307
611260 Human Resources Allocation	7,672	10,816	11,065	9,815	9,815	9,815
611300 Legal Services Allocation	713	760	906	373	373	373
611400 Information Tech Allocation	23,953	24,629	17,896	18,060	18,060	18,060
611410 FIMS Allocation	10,278	4,132	5,916	6,500	6,500	6,500
611420 Telecommunications Allocation	0	1,951	1,468	1,313	1,313	1,313
611430 Info Tech Direct Charges	6,929	11,633	13,164	11,886	11,886	11,886
611600 Finance Allocation	19,144	15,320	14,406	18,978	18,978	18,978
611800 MCBEE Allocation	0	0	1,434	1,443	1,443	1,443
614100 Liability Insurance Allocation	4,600	6,000	6,600	3,300	3,300	3,300
614200 WC Insurance Allocation	2,600	3,300	4,100	2,200	2,200	2,200
Administrative Charges Total	88,908	88,613	88,656	86,170	86,170	86,170
General Fund Total	742,624	763,553	815,408	784,183	784,183	784,183
Justice Courts Grand Total	742,624	763,553	815,408	784,183	784,183	784,183