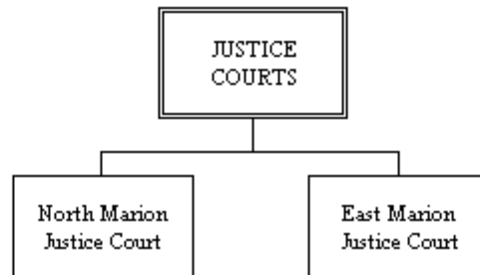


MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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 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 2011-12 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Resource and Requirement Summary

Justice Courts	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	763,553	799,264	811,333	830,493	2.36%
TOTAL RESOURCES	763,553	799,264	811,333	830,493	2.36%
REQUIREMENTS					
Personal Services					
Salaries and Wages	323,077	345,166	337,501	341,701	1.24%
Fringe Benefits	190,211	206,041	201,140	234,595	16.63%
Total Personal Services	513,288	551,207	538,641	576,296	6.99%
Materials and Services					
Supplies	8,507	10,664	12,795	13,595	6.25%
Materials	167	1,200	0	0	n.a.
Communications	13,204	13,989	14,387	11,975	-16.77%
Utilities	11,490	4,474	10,929	7,987	-26.92%
Contracted Services	39,610	35,929	30,794	33,221	7.88%
Repairs and Maintenance	261	0	880	880	0.00%
Rentals	87,227	94,109	115,145	91,659	-20.40%
Insurance	100	140	100	100	0.00%
Miscellaneous	1,085	1,171	1,492	1,492	0.00%
Total Materials and Services	161,651	161,676	186,522	160,909	-13.73%
Administrative Charges	88,613	86,381	86,170	93,238	8.20%
TOTAL REQUIREMENTS	763,553	799,264	811,333	830,443	2.36%
FTE	8.50	8.50	8.50	8.75	2.9%

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
RESOURCES					
East Marion Justice Court	450,502	488,818	476,478	486,981	2.20%
North Marion Justice Court	313,051	310,446	334,855	343,512	2.59%
TOTAL RESOURCES	763,553	799,264	811,333	830,493	2.36%
REQUIREMENTS					
East Marion Justice Court	450,502	488,818	476,478	486,981	2.20%
North Marion Justice Court	313,051	310,446	334,855	343,462	2.57%
TOTAL REQUIREMENTS	763,553	799,264	811,333	830,443	2.36%

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	450,502	488,818	476,478	486,981	2.20%
TOTAL RESOURCES	450,502	488,818	476,478	486,981	2.20%
REQUIREMENTS					
Personal Services					
Salaries and Wages	187,968	208,914	203,090	198,787	-2.12%
Fringe Benefits	109,757	120,714	109,622	133,668	21.94%
Total Personal Services	297,726	329,628	312,712	332,455	6.31%
Materials and Services					
Supplies	6,071	7,615	9,595	9,595	0.00%
Materials	167	1,200	0	0	n.a.
Communications	7,432	8,117	6,870	4,275	-37.77%
Utilities	2,055	2,589	2,758	1,758	-36.26%
Contracted Services	33,212	30,372	24,614	24,614	0.00%
Repairs and Maintenance	30	0	380	380	0.00%
Rentals	58,186	60,315	70,863	57,059	-19.48%
Insurance	0	40	0	0	n.a.
Miscellaneous	20	135	95	95	0.00%
Total Materials and Services	107,172	110,383	115,175	97,776	-15.11%
Administrative Charges	45,604	48,808	48,591	56,750	16.79%
TOTAL REQUIREMENTS	450,502	488,818	476,478	486,981	2.20%
FTE	5.00	5.00	5.00	5.00	0.0%

MARION COUNTY FY 2011-12 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 Transfers is increased by 6.12 %.

There are no changes in FTE.

Personal Services are decreased by 6%, due in large part to the 22% increase in Fringe Benefits.

Materials and Services increased 0.2% due to increases in rent at both facilities.

No other changes of significance.

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	313,051	310,446	334,855	343,512	2.59%
TOTAL RESOURCES	313,051	310,446	334,855	343,512	2.59%
REQUIREMENTS					
Personal Services					
Salaries and Wages	135,109	136,252	134,411	142,914	6.33%
Fringe Benefits	80,454	85,327	91,518	100,927	10.28%
Total Personal Services	215,563	221,579	225,929	243,841	7.93%
Materials and Services					
Supplies	2,437	3,050	3,200	4,000	25.00%
Communications	5,771	5,872	7,517	7,700	2.43%
Utilities	9,435	1,885	8,171	6,229	-23.77%
Contracted Services	6,398	5,558	6,180	8,607	39.27%
Repairs and Maintenance	231	0	500	500	0.00%
Rentals	29,041	33,794	44,282	34,600	-21.86%
Insurance	100	100	100	100	0.00%
Miscellaneous	1,065	1,036	1,397	1,397	0.00%
Total Materials and Services	54,479	51,293	71,347	63,133	-11.51%
Administrative Charges	43,009	37,573	37,579	36,488	-2.90%
TOTAL REQUIREMENTS	313,051	310,446	334,855	343,462	2.57%
FTE	3.50	3.50	3.50	3.75	7.1%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FTE By Position Title By Program

Program: North Marion Justice Court	
Position Title	FTE
Department Specialist 1	0.75
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:	3.75

North Marion Justice Court Program Budget Analysis

General Fund Transfers increased by 5.58%, including two approved decision packages.

FTE increased .25 during FY 10-11.

Personal Services budget increased by 7.93% due to hiring at a lower level, and including the \$5,000 decision package for premium pay.

Materials and Services increased by 2.16% due to increases in office supplies, communications, and contracted services, including one decision package increasing contracted services by \$2,000 for a pro tem judge.

Two decision packages:

- \$2,000 for a pro tem judge in order to keep the court open every day
- \$5,000 for premium pay in order to catch up and stay abreast of increasing caseload

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 JUSTICE COURTS

FUNDS

The Justice Courts budget is entirely in the general fund.

Department Budget by Fund

Fund Name	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	763,553	799,264	811,333	830,493	100.00%
TOTAL RESOURCES	763,553	799,264	811,333	830,493	100.0%
REQUIREMENTS					
FND 100 General Fund	763,553	799,264	811,333	830,443	100.00%
TOTAL REQUIREMENTS	763,553	799,264	811,333	830,443	100.0%

MARION COUNTY FY 2011-12 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 2011-12 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.

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.

MARION COUNTY FY 2011-12 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 2011-12 BUDGET
 BY DEPARTMENT
 JUSTICE COURTS

Resources by Fund Detail

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
General Fund Transfers						
381100 Transfer from General Fund	763,553	799,264	811,333	830,443	830,443	830,493
General Fund Transfers Total	763,553	799,264	811,333	830,443	830,443	830,493
General Fund Total	763,553	799,264	811,333	830,443	830,443	830,493
Justice Courts Grand Total	763,553	799,264	811,333	830,443	830,443	830,493

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Requirements by Fund Detail

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
Salaries and Wages						
511110 Regular Wages	274,668	287,167	325,309	324,158	324,158	324,158
511120 Temporary Wages	122	0	0	0	0	0
511130 Vacation Pay	13,454	13,217	0	0	0	0
511140 Sick Pay	5,376	5,508	0	0	0	0
511150 Holiday Pay	12,128	13,783	0	0	0	0
511210 Compensation Credits	16,089	15,594	12,192	12,543	12,543	12,543
511240 Leave Payoff	584	7,447	0	0	0	0
511280 Cell Phone Pay	301	301	0	0	0	0
511420 Premium Pay	356	2,149	0	5,000	5,000	5,000
Salaries and Wages Total	323,077	345,166	337,501	341,701	341,701	341,701
Fringe Benefits						
512110 PERS	43,689	37,615	38,812	52,189	52,189	52,189
512120 401K	8,057	8,120	8,122	8,189	8,189	8,189
512130 PERS Debt Service	14,541	17,505	11,812	15,153	15,153	15,153
512140 PERS Rate Subsidy	0	0	0	(9,260)	(9,260)	(9,260)
512200 FICA	24,617	26,126	25,396	25,757	25,757	25,757
512310 Medical Insurance	84,395	98,282	100,224	123,012	123,012	123,012
512320 Dental Insurance	8,388	10,143	11,616	14,106	14,106	14,106
512330 Group Term Life Insurance	1,155	1,187	1,012	961	961	961
512340 Long Term Disability Insurance	918	1,265	2,015	2,064	2,064	2,064
512400 Unemployment Insurance	1,293	1,381	1,350	1,582	1,582	1,582
512520 Workers Comp Insurance	204	221	225	240	240	240
512600 Wellness Program	317	340	316	356	356	356
512610 Employee Assistance Program	237	256	240	246	246	246
512700 County HSA Contributions	2,400	3,600	0	0	0	0
Fringe Benefits Total	190,211	206,041	201,140	234,595	234,595	234,595
Personal Services Total	513,288	551,207	538,641	576,296	576,296	576,296
Materials and Services						
Supplies						
521010 Office Supplies	8,256	10,574	12,700	13,500	13,500	13,500
521070 Departmental Supplies	251	0	0	0	0	0
521190 Publications	0	90	95	95	95	95
Supplies Total	8,507	10,664	12,795	13,595	13,595	13,595

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUSTICE COURTS

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
Materials						
522060 Sign Materials	167	0	0	0	0	0
522150 Small Office Equipment	0	1,200	0	0	0	0
Materials Total	167	1,200	0	0	0	0
Communications						
523010 Telephone Equipment	8,214	9,128	7,460	4,275	4,275	4,275
523020 Phone and Communication Svcs	0	0	0	4,000	4,000	4,000
523040 Data Connections	722	721	600	0	0	0
523050 Postage	4,267	4,139	6,327	3,700	3,700	3,700
Communications Total	13,204	13,989	14,387	11,975	11,975	11,975
Utilities						
524010 Electricity	5,223	4,048	5,841	4,541	4,541	4,541
524040 Natural Gas	4,488	(1,225)	3,066	2,566	2,566	2,566
524050 Water	1,357	1,229	1,662	450	450	450
524090 Garbage Disposal and Recycling	422	422	360	430	430	430
Utilities Total	11,490	4,474	10,929	7,987	7,987	7,987
Contracted Services						
525156 Bank Services	0	0	95	95	95	95
525350 Janitorial Services	5,740	6,195	2,748	2,748	2,748	2,748
525510 Legal Services	25,186	21,034	18,724	18,724	18,724	18,724
525540 Witnesses	42	36	95	95	95	95
525550 Court Services	808	364	0	0	0	0
525555 Security Services	269	269	285	285	285	285
525710 Printing Services	971	1,071	1,809	1,809	1,809	1,809
525740 Document Disposal Services	36	124	190	190	190	190
525770 Interpreters	6,557	6,835	6,848	7,275	7,275	7,275
525999 Other Contracted Services	0	0	0	2,000	2,000	2,000
Contracted Services Total	39,610	35,929	30,794	33,221	33,221	33,221
Repairs and Maintenance						
526030 Building Maintenance	261	0	880	880	880	880
Repairs and Maintenance Total	261	0	880	880	880	880
Rentals						
527210 Building Rental Private	86,248	92,434	113,213	89,559	89,559	89,559
527300 Equipment Rental	979	1,675	1,932	2,100	2,100	2,100
Rentals Total	87,227	94,109	115,145	91,659	91,659	91,659
Insurance						
528210 Public Official Bonds	100	100	100	100	100	100

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUSTICE COURTS

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
528220 Notary Bonds	0	40	0	0	0	0
Insurance Total	100	140	100	100	100	100
Miscellaneous						
529110 Mileage Reimbursement	97	0	200	200	200	200
529140 Lodging	311	435	342	342	342	342
529210 Meetings	0	0	85	85	85	85
529220 Conferences	632	431	450	450	450	450
529230 Training	25	0	60	60	60	60
529300 Dues and Memberships	20	290	355	355	355	355
529650 Pre Employment Investigations	0	15	0	0	0	0
Miscellaneous Total	1,085	1,171	1,492	1,492	1,492	1,492
Materials and Services Total	161,651	161,676	186,522	160,909	160,909	160,909
Administrative Charges						
611100 County Admin Allocation	5,093	4,913	7,838	8,066	8,066	8,066
611110 Governing Body Allocation	2,291	2,616	0	0	0	0
611220 Custodial Allocation	0	0	0	6,270	6,270	6,270
611230 Courier Allocation	437	561	551	357	357	357
611250 Risk Management Allocation	2,251	2,764	1,606	1,598	1,598	1,598
611255 Benefits Allocation	0	0	2,307	2,688	2,688	2,688
611260 Human Resources Allocation	10,816	10,671	9,815	9,878	9,878	9,878
611300 Legal Services Allocation	760	898	373	532	532	532
611400 Information Tech Allocation	24,629	17,882	18,060	18,892	18,892	18,892
611410 FIMS Allocation	4,132	6,100	6,500	7,183	7,183	7,183
611420 Telecommunications Allocation	1,951	1,341	1,313	1,625	1,625	1,625
611430 Info Tech Direct Charges	11,633	12,645	11,886	10,838	10,838	10,838
611600 Finance Allocation	15,320	13,879	18,978	18,350	18,350	18,350
611800 MCBEE Allocation	0	1,411	1,443	561	561	561
614100 Liability Insurance Allocation	6,000	6,600	3,300	4,200	4,200	4,200
614200 WC Insurance Allocation	3,300	4,100	2,200	2,200	2,200	2,200
Administrative Charges Total	88,613	86,381	86,170	93,238	93,238	93,238
General Fund Total	763,553	799,264	811,333	830,443	830,443	830,443
Justice Courts Grand Total	763,553	799,264	811,333	830,443	830,443	830,443

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