

JUSTICES OF THE PEACE

CANYONVILLE

Justice of the Peace
1 FTE

Department Assistant
2.5 FTE

DRAIN

Justice of the Peace
1 FTE

Department Assistant
1.5 FTE

GLENDALE

Justice of the Peace
1 FTE

Department Assistant
1.35 FTE

REEDSPORT

Justice of the Peace
1 FTE

Department Assistant
1.5 FTE

JUSTICES OF THE PEACE - COMBINED

	Actual		Budget	Budget
	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Revenues	887,212	676,145	715,000	750,300
Expenditures	(681,015)	(655,857)	(711,364)	(711,766)
Revenues over (under) Expenditures	<u>206,197</u>	<u>20,288</u>	<u>3,636</u>	<u>38,534</u>

Douglas County, Oregon
General Fund
Justice of the Peace - Canyonville (0025)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Charges, Fees, Fines	491,937	417,928	305,520	300,000	300,000	300,000	300,000
<u>REQUIREMENTS</u>							
Personal Services	163,026	178,241	179,550	183,351	185,647	185,647	185,647
Materials & Services	41,550	44,584	33,816	45,458	42,250	42,250	42,250
Capital Outlay		2,842					
Total	204,576	225,667	213,366	228,809	227,897	227,897	227,897
<i>Resources Over (Under) Requirements</i>	287,361	192,261	92,154	71,191	72,103	72,103	72,103
Staffing FTE	3.00	3.50	3.50	3.50	3.50	3.50	3.50

Douglas County, Oregon
General Fund
Justice of the Peace - Canyonville

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
			FY 09-10					
100-0025-2000-00	Court Costs, Fees & Charges	General	78,035	53,324	50,000	50,000	50,000	50,000
100-0025-3000-02	Court Fines	Justice Court	339,893	252,196	250,000	250,000	250,000	250,000
Total Revenue			417,928	305,520	300,000	300,000	300,000	300,000
100-0025-4000-00	Regular Employees	General	104,854	105,961	106,761	108,395	108,395	108,395
100-0025-4030-00	Temporary Employees	General	811	919	816	900	900	900
100-0025-4500-00	PERS	General	26,756	26,943	23,338	23,695	23,695	23,695
100-0025-4510-00	Social Security	General	7,659	7,537	8,230	8,361	8,361	8,361
100-0025-4520-00	Workers' Compensation	General	1,585	1,084	807	383	383	383
100-0025-4530-00	Medical and Dental Insurance	General	36,175	36,076	42,000	42,000	42,000	42,000
100-0025-4540-00	Unemployment	General	401	1,030	1,399	1,913	1,913	1,913
Total Personal Services			178,241	179,550	183,351	185,647	185,647	185,647
100-0025-5000-00	Legal Services	General	7,812	5,333	10,000	10,000	10,000	10,000
100-0025-5700-03	Investigation and Prosecution	Witness Fees and Miles	7	43	100	100	100	100
100-0025-5700-04	Investigation and Prosecution	Jury Fees and Mileage	1,688	1,237	1,500	1,500	1,500	1,500
100-0025-6290-00	Software Purchases	General	757	0	158	500	500	500
100-0025-6295-00	Equipment-Noninventory	General	1,588	0	500	500	500	500
100-0025-6400-00	Land and Building Rent	General	11,650	11,883	12,000	12,000	12,000	12,000
100-0025-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	4,750	3,334	4,000	4,000	4,000	4,000
100-0025-6680-01	Communication	Telephone	2,335	3,025	2,500	3,000	3,000	3,000
100-0025-6685-01	Utilities	Electric	753	936	800	1,000	1,000	1,000
100-0025-6685-02	Utilities	Heat	1,192	950	1,200	1,000	1,000	1,000
100-0025-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,050	800	800	215	215	215
100-0025-7400-00	Office Supplies and Expenses	General	3,253	2,329	4,000	4,000	4,000	4,000
100-0025-7410-00	Postage	General	1,690	1,802	2,000	2,000	2,000	2,000
100-0025-7560-00	Conventions, Schools, Seminars	General	756	460	700	700	700	700
100-0025-7580-00	Dues and Memberships	General	120	220	200	235	235	235
100-0025-7900-04	Miscellaneous	Bank Card Fees	5,183	1,464	5,000	1,500	1,500	1,500
Total Materials and Services			44,584	33,816	45,458	42,250	42,250	42,250
100-0025-8200-99	Furniture and Equipment	Noninventory	2,842	0	0	0	0	0
Total Capital Outlay			2,842	0	0	0	0	0
Total Expenditures			225,667	213,366	228,809	227,897	227,897	227,897

Douglas County, Oregon
General Fund
Justice of the Peace - Canyonville

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 10-11	
	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FTE</u>	<u>Amount</u>
Justice of the Peace	1.00	1.00	1.00	1.00	39,478
Department Assistant 4	2.00	2.00	2.00	2.00	59,079
Department Assistant 2	0.50	0.50	0.50	0.50	9,838
Total Regular	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>108,395</u>
Temporary					900
PERS		21.86%			23,695
Social Security		7.65%			8,361
Worker's Compensation		0.35%			383
Unemployment		1.75%			1,913
Medical & Dental Insurance		\$1,000/mo			<u>42,000</u>
Total Personal Services					<u><u>185,647</u></u>

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Charges, Fees, Fines	195,375	155,132	102,049	150,000	150,000	150,000	150,000
<u>REQUIREMENTS</u>							
Personal Services	111,949	121,742	124,743	126,502	127,140	127,140	127,140
Materials & Services	34,072	30,191	24,124	38,875	38,672	38,672	38,672
Total	146,021	151,933	148,867	165,377	165,812	165,812	165,812
Resources Over (Under) Requirements	49,354	3,199	(46,818)	(15,377)	(15,812)	(15,812)	(15,812)
Staffing FTE	2.50	2.50	2.50	2.50	2.50	2.50	2.50

Douglas County, Oregon
 General Fund
 Justice of the Peace - Drain

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 10-11
100-0015-2000-00	Court Costs, Fees & Charges	General	19,133	12,513	15,000	15,000	15,000	15,000
100-0015-3000-02	Court Fines	Justice Court	135,999	89,536	135,000	135,000	135,000	135,000
Total Revenue			155,132	102,049	150,000	150,000	150,000	150,000
100-0015-4000-00	Regular Employees	General	72,152	72,550	73,352	73,809	73,809	73,809
100-0015-4050-00	Overtime	General	283	72	0	0	0	0
100-0015-4500-00	PERS	General	18,571	18,504	16,035	16,135	16,135	16,135
100-0015-4510-00	Social Security	General	5,258	4,852	5,611	5,646	5,646	5,646
100-0015-4520-00	Workers' Compensation	General	1,087	737	550	258	258	258
100-0015-4530-00	Medical and Dental Insurance	General	24,116	27,329	30,000	30,000	30,000	30,000
100-0015-4540-00	Unemployment	General	275	699	954	1,292	1,292	1,292
Total Personal Services			121,742	124,743	126,502	127,140	127,140	127,140
100-0015-5000-00	Legal Services	General	9,292	6,003	12,500	12,500	12,500	12,500
100-0015-5099-00	Other Professional Services	General	216	162	0	0	0	0
100-0015-5700-03	Investigation and Prosecution	Witness Fees and Miles	102	5	175	175	175	175
100-0015-5700-04	Investigation and Prosecution	Jury Fees and Mileage	773	436	1,750	1,750	1,750	1,750
100-0015-6290-00	Software Purchases	General	930	0	300	300	300	300
100-0015-6295-00	Equipment-Noninventory	General	0	0	2,000	2,000	2,000	2,000
100-0015-6400-00	Land and Building Rent	General	4,800	4,800	4,800	4,800	4,800	4,800
100-0015-6510-80	Equip/Vehicle Main & Repair	Office & Data Process Equip	3,288	3,658	4,700	4,700	4,700	4,700
100-0015-6680-01	Communication	Telephone	1,573	1,522	2,000	2,000	2,000	2,000
100-0015-6685-01	Utilities	Electric	643	687	800	800	800	800
100-0015-6720-01	Fire/Liability Insurance	Liability Ins Interdept Chg	730	565	550	147	147	147
100-0015-6720-02	Fire/Liability Insurance	Liability Ins	270	0	0	0	0	0
100-0015-7400-00	Office Supplies and Expenses	General	1,498	1,233	2,000	2,000	2,000	2,000
100-0015-7410-00	Postage	General	1,832	1,374	2,000	2,000	2,000	2,000
100-0015-7500-00	Subscriptions & Periodicals	General	864	52	1,000	1,000	1,000	1,000
100-0015-7560-00	Conventions, Schools, Seminars	General	1,493	1,921	1,800	2,000	2,000	2,000
100-0015-7580-00	Dues and Memberships	General	420	420	500	500	500	500
100-0015-7900-04	Miscellaneous	Bank Card Fees	1,467	1,286	2,000	2,000	2,000	2,000
Total Materials and Services			30,191	24,124	38,875	38,672	38,672	38,672
Total Expenditures			151,933	148,867	165,377	165,812	165,812	165,812

Douglas County, Oregon
 General Fund
 Justice of the Peace - Drain

PERSONAL SERVICES					
	Actual FTE FY 07-08	Actual FTE FY 08-09	Revised Budget FTE FY 09-10	Budget FY 10-11	
				FTE	Amount
Justice of the Peace	1.00	1.00	1.00	1.00	39,478
Department Assistant 4	1.00	1.00	1.00	1.00	23,189
Department Assistant 3	0.50	0.50	0.50	0.50	11,142
Total Regular	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>73,809</u>
PERS		21.86%			16,135
Social Security		7.65%			5,646
Worker's Compensation		0.35%			258
Unemployment		1.75%			1,292
Medical & Dental Insurance		\$1,000/mo			<u>30,000</u>
Total Personal Services					<u><u>127,140</u></u>

Douglas County, Oregon
General Fund
Justice of the Peace - Glendale (0010)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Charges, Fees, Fines	144,456	121,183	94,865	110,000	110,000	110,000	110,000
<u>REQUIREMENTS</u>							
Personal Services	120,366	115,750	115,675	124,054	123,527	123,527	123,527
Materials & Services	30,379	28,310	25,626	34,250	33,597	33,597	33,597
Total	150,745	144,060	141,301	158,304	157,124	157,124	157,124
Resources Over (Under) Requirements	(6,289)	(22,877)	(46,436)	(48,304)	(47,124)	(47,124)	(47,124)
Staffing FTE	2.50	2.50	2.35	2.35	2.35	2.35	2.35

Douglas County, Oregon
 General Fund
 Justice of the Peace - Glendale

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0010-2000-00	Court Costs, Fees & Charges	General	12,650	11,851	10,000	10,000	10,000	10,000
100-0010-3000-02	Court Fines	Justice Court	108,436	82,629	100,000	100,000	100,000	100,000
100-0010-3879-00	Miscellaneous	General	97	385	0	0	0	0
Total Revenue			121,183	94,865	110,000	110,000	110,000	110,000
100-0010-4000-00	Regular Employees	General	72,859	73,137	73,315	72,887	72,887	72,887
100-0010-4500-00	PERS	General	18,397	18,351	16,027	15,933	15,933	15,933
100-0010-4510-00	Social Security	General	4,898	4,703	5,609	5,576	5,576	5,576
100-0010-4520-00	Workers' Compensation	General	1,093	742	550	255	255	255
100-0010-4530-00	Medical and Dental Insurance	General	18,226	18,038	27,600	27,600	27,600	27,600
100-0010-4540-00	Unemployment	General	277	704	953	1276	1276	1276
Total Personal Services			115,750	115,675	124,054	123,527	123,527	123,527
100-0010-5000-00	Legal Services	General	7,812	5,333	10,000	10,000	10,000	10,000
100-0010-5700-03	Investigation and Prosecution	Witness Fees and Miles	52	79	300	300	300	300
100-0010-5700-04	Investigation and Prosecution	Jury Fees and Mileage	102	240	700	700	700	700
100-0010-6400-00	Land and Building Rent	General	6,000	6,360	6,360	6,360	6,360	6,360
100-0010-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,925	2,799	4,000	4,000	4,000	4,000
100-0010-6680-01	Communication	Telephone	2,841	2,695	3,200	3,000	3,000	3,000
100-0010-6685-01	Utilities	Electric	994	1,153	1,200	1,200	1,200	1,200
100-0010-6685-02	Utilities	Heat	1,414	1,292	1,450	1,450	1,450	1,450
100-0010-6685-03	Utilities	Water and Sewer	683	660	720	820	820	820
100-0010-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	780	565	550	147	147	147
100-0010-7400-00	Office Supplies and Expenses	General	432	169	1,000	1,000	1,000	1,000
100-0010-7410-00	Postage	General	935	1,057	1,700	1,500	1,500	1,500

Douglas County, Oregon
 General Fund
 Justice of the Peace - Glendale

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0010-7500-00	Subscriptions, Books	General	430	0	500	500	500	500
100-0010-7560-00	Conventions, Schools	General	200	305	500	500	500	500
100-0010-7580-00	Dues and Memberships	General	220	220	270	320	320	320
100-0010-7900-04	Miscellaneous	Bank Card Fees	2,490	2,699	1,800	1,800	1,800	1,800
Total Materials and Services			28,310	25,626	34,250	33,597	33,597	33,597
Total Expenditures			144,060	141,301	158,304	157,124	157,124	157,124

Douglas County, Oregon
General Fund
Justice of the Peace - Glendale

PERSONAL SERVICES						
		Actual FTE FY 07-08	Actual FTE FY 08-09	Revised Budget FTE FY 09-10	Budget FY 10-11	
					FTE	Amount
Justice of the Peace		1.00	1.00	1.00	1.00	39,478
Department Assistant 4		1.50	1.35	1.35	1.35	33,409
Total Regular		2.50	2.35	2.35	2.35	72,887
PERS	21.86%					15,933
Social Security	7.65%					5,576
Worker's Compensation	0.35%					255
Unemployment	1.75%					1,276
Medical & Dental Insurance	\$1,000/mo					27,600
Total Personal Services						123,527

Douglas County, Oregon
 General Fund
 Justice of the Peace - Reedsport (0020)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Charges, Fees, Fines	141,780	192,969	173,711	155,000	190,300	190,300	190,300
<u>REQUIREMENTS</u>							
Personal Services	116,795	121,850	125,199	124,944	125,889	125,889	125,889
Materials & Services	23,851	37,505	27,124	33,930	35,044	35,044	35,044
Capital Outlay	2,197						
Total	142,843	159,355	152,323	158,874	160,933	160,933	160,933
Resources Over (Under) Requirements	(1,063)	33,614	21,388	(3,874)	29,367	29,367	29,367
Staffing FTE	2.50	2.50	2.50	2.50	2.50	2.50	2.50

Douglas County, Oregon
 General Fund
 Justice of the Peace - Reedsport

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0020-2000-00	Court Costs, Fees & Charges	General	22,368	19,606	19,000	19,000	19,000	19,000
100-0020-2000-03	Court Costs, Fees & Charges	Offense Surcharge	0	0	0	31,200	31,200	31,200
100-0020-2000-04	Court Costs, Fees & Charges	Court Appt Attorney Fees	0	0	0	1,000	1,000	1,000
100-0020-3000-02	Court Fines	Justice Court	170,503	154,041	135,400	139,000	139,000	139,000
100-0020-3879-00	Miscellaneous	General	98	64	600	100	100	100
Total Revenue			192,969	173,711	155,000	190,300	190,300	190,300
100-0020-4000-00	Regular Employees	General	73,468	74,248	72,168	72,858	72,858	72,858
100-0020-4500-00	PERS	General	16,166	16,570	15,776	15,927	15,927	15,927
100-0020-4510-00	Social Security	General	5,071	4,510	5,521	5,574	5,574	5,574
100-0020-4520-00	Workers' Compensation	General	1,102	754	541	255	255	255
100-0020-4530-00	Medical and Dental Insurance	General	25,764	28,403	30,000	30,000	30,000	30,000
100-0020-4540-00	Unemployment	General	279	714	938	1,275	1,275	1,275
Total Personal Services			121,850	125,199	124,944	125,889	125,889	125,889
100-0020-5000-00	Legal Services	General	13,145	9,600	11,000	11,000	11,000	11,000
100-0020-5099-00	Other Professional Services	General	385	147	500	500	500	500
100-0020-5500-00	Intergov't Assistance	General	7,000	0	0	0	0	0
100-0020-5700-03	Investigation and Prosecution	Witness Fees and Miles	465	0	250	250	250	250
100-0020-5700-04	Investigation and Prosecution	Jury Fees and Mileage	608	739	2,000	2,000	2,000	2,000
100-0020-6290-00	Software Purchases	General	0	655	900	1,500	1,500	1,500
100-0020-6295-00	Equipment-Noninventory	General	803	708	1,000	1,000	1,000	1,000
100-0020-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	90	0	0	0	0	0
100-0020-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	3,636	3,611	4,000	4,000	4,000	4,000
100-0020-6680-01	Communication	Telephone	58	0	2,500	2,500	2,500	2,500
100-0020-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	825	565	550	144	144	144
100-0020-6720-02	Fire/Liability Insurance	Liability Ins	0	100	100	100	100	100
100-0020-6730-00	Liability Claims	General	0	0	330	330	330	330
100-0020-7400-00	Office Supplies and Expenses	General	1,882	2,501	3,000	3,000	3,000	3,000
100-0020-7410-00	Postage	General	2,256	2,953	2,200	2,400	2,400	2,400
100-0020-7500-00	Subscriptions & Periodicals	General	2,419	1,493	1,000	1,300	1,300	1,300
100-0020-7550-00	Travel	General	384	0	700	700	700	700
100-0020-7560-00	Conventions, Schools, Seminars	General	1,569	1,894	2,000	2,000	2,000	2,000

Douglas County, Oregon
 General Fund
 Justice of the Peace - Reedsport

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0020-7580-00	Dues and Memberships	General	320	320	300	320	320	320
100-0020-7850-00	Pre-employment Testing	General	0	25	0	0	0	0
100-0020-7900-00	Miscellaneous	General	0	0	100	100	100	100
100-0020-7900-04	Miscellaneous	Bank Card Fees	1,660	1,813	1,500	1,900	1,900	1,900
Total Materials and Services			37,505	27,124	33,930	35,044	35,044	35,044
Total Expenditures			159,355	152,323	158,874	160,933	160,933	160,933

Douglas County, Oregon
General Fund
Justice of the Peace - Reedsport

PERSONAL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 10-11	
		FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Justice of the Peace		1.00	1.00	1.00	1.00	39,478
Department Assistant 4		1.50	1.50	1.50	1.50	33,380
Total Regular		2.50	2.50	2.50	2.50	72,858
PERS	21.86%					15,927
Social Security	7.65%					5,574
Worker's Compensation	0.35%					255
Unemployment	1.75%					1,275
Medical & Dental Insurance	\$1,000/mo					30,000
Total Personal Services						125,889