

JUSTICES OF THE PEACE

CANYONVILLE

Justice of the Peace
1 FTE

Department Assistant
2.8 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
1.55 FTE

JUSTICES OF THE PEACE - COMBINED

	Actual		Budget	Budget
	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
Revenues	710,273	747,121	739,087	754,087
Expenditures	(656,486)	(673,923)	(739,022)	(749,046)
Revenues over (under) Expenditures	<u>53,787</u>	<u>73,198</u>	<u>65</u>	<u>5,041</u>

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

	<u>Actual</u> <u>FY 09-10</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Actual</u> <u>FY 11-12</u>	<u>Revised</u> <u>Budget</u> <u>FY 12-13</u>	<u>Proposed</u> <u>FY 13-14</u>	<u>Approved</u> <u>FY 13-14</u>	<u>Adopted</u> <u>FY 13-14</u>
<u>RESOURCES</u>							
Charges, Fees, Fines	<u>279,726</u>	<u>377,331</u>	<u>431,997</u>	<u>415,000</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
<u>REQUIREMENTS</u>							
Personnel Services	<u>177,024</u>	<u>178,940</u>	<u>187,658</u>	<u>208,121</u>	<u>203,071</u>	<u>203,071</u>	<u>203,071</u>
Materials & Services	<u>37,973</u>	<u>36,825</u>	<u>40,449</u>	<u>45,555</u>	<u>47,150</u>	<u>47,150</u>	<u>47,150</u>
Total	<u>214,997</u>	<u>215,765</u>	<u>228,107</u>	<u>253,676</u>	<u>250,221</u>	<u>250,221</u>	<u>250,221</u>
Resources Over (Under) Requirements	64,729	161,566	203,890	161,324	179,779	179,779	179,779
Staffing FTE	3.50	3.50	3.50	3.80	3.80	3.80	3.80

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
			FY 12-13					
100-0025-2000-00	Court Costs, Fees & Charges	General	67,912	69,073	68,000	70,000	70,000	70,000
100-0025-3000-02	Court Fines	Justice Court	309,419	362,818	347,000	360,000	360,000	360,000
100-0025-3879-00	Miscellaneous	General	0	106	0	0	0	0
Total Revenue			377,331	431,997	415,000	430,000	430,000	430,000
100-0025-4000-00	Regular Employees	General	108,595	110,706	116,367	106,912	106,912	106,912
100-0025-4030-00	Temporary Employees	General	937	967	950	950	950	950
100-0025-4500-00	PERS	General	23,149	29,133	30,433	34,153	34,153	34,153
100-0025-4510-00	Social Security	General	7,512	7,606	8,975	8,251	8,251	8,251
100-0025-4520-00	Workers' Compensation	General	383	391	411	378	378	378
100-0025-4530-00	Medical and Dental Insurance	General	36,447	36,901	48,932	51,888	51,888	51,888
100-0025-4540-00	Unemployment	General	1,917	1,954	2,053	539	539	539
Total Personnel Services			178,940	187,658	208,121	203,071	203,071	203,071
100-0025-5000-00	Legal Services	General	6,533	6,000	10,000	10,000	10,000	10,000
100-0025-5700-03	Investigation and Prosecution	Witness Fees and Miles	16	6	100	100	100	100
100-0025-5700-04	Investigation and Prosecution	Jury Fees and Mileage	658	273	1,500	500	500	500
100-0025-6290-00	Software Purchases	General	0	0	500	500	500	500
100-0025-6295-00	Equipment-Noninventory	General	0	2,576	800	1,100	1,100	1,100
100-0025-6400-00	Land and Building Rent	General	12,363	12,611	12,500	12,900	12,900	12,900
100-0025-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,378	3,358	4,000	4,500	4,500	4,500
100-0025-6680-01	Communication	Telephone	4,007	3,056	4,000	4,000	4,000	4,000
100-0025-6685-01	Utilities	Electric	934	1,331	1,000	1,350	1,350	1,350
100-0025-6685-02	Utilities	Heat	389	1,179	1,000	1,250	1,250	1,250
100-0025-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	215	220	220	200	200	200
100-0025-7400-00	Office Supplies and Expenses	General	3,343	3,342	4,000	4,000	4,000	4,000
100-0025-7410-00	Postage	General	1,845	2,410	2,000	2,500	2,500	2,500
100-0025-7560-00	Conventions, Schools, Seminars	General	486	481	700	500	500	500
100-0025-7580-00	Dues and Memberships	General	120	240	235	250	250	250
100-0025-7900-04	Miscellaneous	Bank Card Fees	2,538	3,366	3,000	3,500	3,500	3,500
Total Materials and Services			36,825	40,449	45,555	47,150	47,150	47,150
Total Expenditures			215,765	228,107	253,676	250,221	250,221	250,221

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

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
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	52,541
Department Assistant 2	0.50	0.50	0.80	0.80	14,893
Total Regular	<u>3.50</u>	<u>3.50</u>	<u>3.80</u>	<u>3.80</u>	<u>106,912</u>
Temporary					950
PERS		30.36%, 32.76%			34,153
Social Security		7.65%			8,251
Worker's Compensation		0.35%			378
Unemployment		0.50%			539
Medical & Dental Insurance		\$1,081/mo			<u>51,888</u>
Total Personnel Services					<u><u>203,071</u></u>

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Charges, Fees, Fines	95,602	87,930	80,390	100,000	100,000	100,000	100,000
<u>REQUIREMENTS</u>							
Personnel Services	124,878	124,478	122,830	124,127	130,502	130,502	130,502
Materials & Services	27,241	23,045	25,406	37,925	36,969	36,969	36,969
Total	152,119	147,523	148,236	162,052	167,471	167,471	167,471
Resources Over (Under) Requirements	(56,517)	(59,593)	(67,846)	(62,052)	(67,471)	(67,471)	(67,471)
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 10-11	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14
100-0015-2000-00	Court Costs, Fees & Charges	General	15,065	12,340	15,000	15,000	15,000	15,000
100-0015-3000-02	Court Fines	Justice Court	72,865	68,050	85,000	85,000	85,000	85,000
Total Revenue			87,930	80,390	100,000	100,000	100,000	100,000
100-0015-4000-00	Regular Employees	General	73,268	73,238	73,341	74,198	74,198	74,198
100-0015-4050-00	Overtime	General	0	134	0	0	0	0
100-0015-4500-00	PERS	General	15,968	18,170	19,169	24,053	24,053	24,053
100-0015-4510-00	Social Security	General	4,592	5,147	5,611	5,676	5,676	5,676
100-0015-4520-00	Workers' Compensation	General	256	257	257	260	260	260
100-0015-4530-00	Medical and Dental Insurance	General	29,112	24,600	24,466	25,944	25,944	25,944
100-0015-4540-00	Unemployment	General	1,282	1,284	1,283	371	371	371
Total Personnel Services			124,478	122,830	124,127	130,502	130,502	130,502
100-0015-5000-00	Legal Services	General	6,533	6,000	12,500	11,000	11,000	11,000
100-0015-5099-00	Other Professional Services	General	8	140	0	140	140	140
100-0015-5700-03	Investigation and Prosecution	Witness Fees and Miles	9	0	175	125	125	125
100-0015-5700-04	Investigation and Prosecution	Jury Fees and Mileage	136	157	1,750	1,500	1,500	1,500
100-0015-6290-00	Software Purchases	General	14	14	300	300	300	300
100-0015-6295-00	Equipment-Noninventory	General	0	985	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	4,334	4,404	4,700	5,344	5,344	5,344
100-0015-6680-01	Communication	Telephone	1,343	1,346	1,750	1,750	1,750	1,750
100-0015-6685-01	Utilities	Electric	720	706	800	800	800	800
100-0015-6720-01	Fire/Liability Insurance	Liability Ins Interdept Chg	147	150	150	110	110	110
100-0015-6720-02	Fire/Liability Insurance	Liability Insurance	0	100	0	100	100	100
100-0015-7400-00	Office Supplies and Expenses	General	977	1,545	2,000	2,000	2,000	2,000
100-0015-7410-00	Postage	General	720	1,046	1,500	1,500	1,500	1,500
100-0015-7500-00	Subscriptions & Periodicals	General	5	654	1,000	1,000	1,000	1,000
100-0015-7560-00	Conventions, Schools, Seminars	General	1,649	1,828	2,000	2,000	2,000	2,000
100-0015-7580-00	Dues and Memberships	General	710	340	500	500	500	500
100-0015-7900-04	Miscellaneous	Bank Card Fees	940	1,191	2,000	2,000	2,000	2,000
Total Materials and Services			23,045	25,406	37,925	36,969	36,969	36,969
Total Expenditures			147,523	148,236	162,052	167,471	167,471	167,471

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

PERSONNEL SERVICES						
		Actual FTE FY 10-11	Actual FTE FY 11-12	Revised Budget FTE FY 12-13	Budget FY 13-14	
					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	24,162
Department Assistant 3		0.50	0.50	0.50	0.50	10,558
Total Regular		<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>74,198</u>
PERS	30.36%, 32.76%					24,053
Social Security	7.65%					5,676
Worker's Compensation	0.35%					260
Unemployment	0.50%					371
Medical & Dental Insurance	\$1,081/mo					<u>25,944</u>
Total Personnel Services						<u><u>130,502</u></u>

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

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Charges, Fees, Fines	85,498	69,465	74,640	90,000	90,000	90,000	90,000
<u>REQUIREMENTS</u>							
Personnel Services	110,057	115,700	117,899	120,977	126,924	126,924	126,924
Materials & Services	29,903	23,419	25,317	36,935	34,330	34,330	34,330
Total	139,960	139,119	143,216	157,912	161,254	161,254	161,254
Resources Over (Under) Requirements	(54,462)	(69,654)	(68,576)	(67,912)	(71,254)	(71,254)	(71,254)
Staffing FTE	2.35	2.35	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 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0010-2000-00	Court Costs, Fees & Charges	General	13,073	11,529	10,000	10,000	10,000	10,000
100-0010-2000-03	Court Costs, Fees & Charges	Offense Surcharge	9,280	10,620	0	0	0	0
100-0010-3000-02	Court Fines	Justice Court	46,465	51,858	80,000	80,000	80,000	80,000
100-0010-3879-00	Miscellaneous	General	647	633	0	0	0	0
Total Revenue			69,465	74,640	90,000	90,000	90,000	90,000
100-0010-4000-00	Regular Employees	General	70,169	69,558	71,034	71,673	71,673	71,673
100-0010-4500-00	PERS	General	14,687	16,784	18,551	23,215	23,215	23,215
100-0010-4510-00	Social Security	General	5,073	5,075	5,434	5,483	5,483	5,483
100-0010-4520-00	Workers' Compensation	General	245	243	249	251	251	251
100-0010-4520-01	Workers' Compensation	Worker's Comp Claims	0	422	0	0	0	0
100-0010-4530-00	Medical and Dental Insurance	General	24,298	24,600	24,466	25,944	25,944	25,944
100-0010-4540-00	Unemployment	General	1,228	1,217	1,243	358	358	358
Total Personnel Services			115,700	117,899	120,977	126,924	126,924	126,924
100-0010-5000-00	Legal Services	General	6,533	6,000	10,000	10,000	10,000	10,000
100-0010-5700-03	Investigation and Prosecution	Witness Fees and Miles	30	21	300	300	300	300
100-0010-5700-04	Investigation and Prosecution	Jury Fees and Mileage	141	120	700	700	700	700
100-0010-6295-00	Equipment-Noninventory	General	0	751	3,765	1,250	1,250	1,250
100-0010-6400-00	Land and Building Rent	General	6,360	6,420	6,720	6,720	6,720	6,720
100-0010-6510-00	Equip/Vehicle Main & Repair	General	48	0	0	0	0	0
100-0010-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,122	2,374	4,000	3,800	3,800	3,800
100-0010-6680-01	Communication	Telephone	2,731	2,877	3,000	3,200	3,200	3,200
100-0010-6685-01	Utilities	Electric	1,196	1,154	1,200	1,250	1,250	1,250
100-0010-6685-02	Utilities	Heat	1,047	1,217	1,300	1,300	1,300	1,300
100-0010-6685-03	Utilities	Water and Sewer	870	640	780	780	780	780
100-0010-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	147	150	150	110	110	110
100-0010-7400-00	Office Supplies and Expenses	General	477	963	1,000	1,000	1,000	1,000
100-0010-7410-00	Postage	General	4	759	1,400	1,400	1,400	1,400

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0010-7500-00	Subscriptions, Books	General	75	634	500	500	500	500
100-0010-7550-00	Travel	General	0	46	0	0	0	0
100-0010-7560-00	Conventions, Schools	General	379	0	500	500	500	500
100-0010-7580-00	Dues and Memberships	General	240	240	320	320	320	320
100-0010-7900-04	Miscellaneous	Bank Card Fees	1,019	951	1,300	1,200	1,200	1,200
Total Materials and Services			23,419	25,317	36,935	34,330	34,330	34,330
Total Expenditures			139,119	143,216	157,912	161,254	161,254	161,254

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

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 13-14	
		FY 10-11	FY 11-12	FTE	FTE	Amount
Justice of the Peace		1.00	1.00	1.00	1.00	39,478
Department Assistant 4		1.35	1.35	1.35	1.35	32,195
Total Regular		<u>2.35</u>	<u>2.35</u>	<u>2.35</u>	<u>2.35</u>	<u>71,673</u>
PERS	30.36%, 32.76%					23,215
Social Security	7.65%					5,483
Worker's Compensation	0.35%					251
Unemployment	0.50%					358
Medical & Dental Insurance	\$1,081/mo					<u>25,944</u>
Total Personnel Services						<u><u>126,924</u></u>

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

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Charges, Fees, Fines	202,269	175,547	160,094	134,087	134,087	134,087	134,087
<u>REQUIREMENTS</u>							
Personnel Services	123,904	127,278	131,275	132,842	144,650	144,650	144,650
Materials & Services	24,163	23,699	20,417	32,540	25,450	25,450	25,450
Capital Outlay		3,102	2,672				
Total	148,067	154,079	154,364	165,382	170,100	170,100	170,100
Resources Over (Under) Requirements	54,202	21,468	5,730	(31,295)	(36,013)	(36,013)	(36,013)
Staffing FTE	2.50	2.50	2.50	2.50	2.55	2.55	2.55

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0020-2000-00	Court Costs, Fees & Charges	General	23,500	20,323	20,500	20,500	20,500	20,500
100-0020-2000-03	Court Costs, Fees & Charges	Offense Surcharge	42,766	27,697	0	0	0	0
100-0020-2000-04	Court Costs, Fees & Charges	Court Appt Attorney Fees	3,353	2,742	3,000	3,000	3,000	3,000
100-0020-3000-02	Court Fines	Justice Court	105,922	109,327	110,537	110,537	110,537	110,537
100-0020-3879-00	Miscellaneous	General	6	5	50	50	50	50
Total Revenue			175,547	160,094	134,087	134,087	134,087	134,087
100-0020-4000-00	Regular Employees	General	72,753	73,397	73,767	75,454	75,454	75,454
100-0020-4500-00	PERS	General	16,000	18,766	18,854	23,855	23,855	23,855
100-0020-4510-00	Social Security	General	4,196	4,360	5,643	5,772	5,772	5,772
100-0020-4520-00	Workers' Compensation	General	254	257	258	264	264	264
100-0020-4530-00	Medical and Dental Insurance	General	32,802	33,211	33,029	38,928	38,928	38,928
100-0020-4540-00	Unemployment	General	1,273	1,284	1,291	377	377	377
Total Personnel Services			127,278	131,275	132,842	144,650	144,650	144,650
100-0020-5000-00	Legal Services	General	10,200	5,250	11,000	6,200	6,200	6,200
100-0020-5099-00	Other Professional Services	General	25	75	200	200	200	200
100-0020-5700-03	Investigation and Prosecution	Witness Fees and Miles	25	0	150	150	150	150
100-0020-5700-04	Investigation and Prosecution	Jury Fees and Mileage	0	140	500	500	500	500
100-0020-6290-00	Software Purchases	General	29	29	1,600	400	400	400
100-0020-6295-00	Equipment-Noninventory	General	0	0	1,000	1,000	1,000	1,000
100-0020-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	392	462	700	700	700	700
100-0020-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	3,288	3,623	4,000	4,800	4,800	4,800
100-0020-6680-01	Communication	Telephone	140	1,104	500	1,100	1,100	1,100
100-0020-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	244	150	150	110	110	110
100-0020-6720-02	Fire/Liability Insurance	Liability Ins	99	0	100	110	110	110
100-0020-6730-00	Liability Claims	General	0	0	300	300	300	300
100-0020-7400-00	Office Supplies and Expenses	General	968	780	3,000	2,000	2,000	2,000
100-0020-7410-00	Postage	General	2,910	2,144	2,800	2,800	2,800	2,800
100-0020-7500-00	Subscriptions & Periodicals	General	1,618	2,894	1,800	800	800	800
100-0020-7550-00	Travel	General	98	211	300	340	340	340
100-0020-7560-00	Conventions, Schools, Seminars	General	1,614	1,891	2,000	2,000	2,000	2,000
100-0020-7580-00	Dues and Memberships	General	340	340	340	340	340	340

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0020-7850-00	Pre-employment Testing	General	0	0	100	100	100	100
100-0020-7900-04	Miscellaneous	Bank Card Fees	1,709	1,324	2,000	1,500	1,500	1,500
Total Materials and Services			23,699	20,417	32,540	25,450	25,450	25,450
100-0020-8200-99	Furniture and Equipment	Noninventory	3,102	2,672	0	0	0	0
Total Capital Outlay			3,102	2,672	0	0	0	0
Total Expenditures			154,079	154,364	165,382	170,100	170,100	170,100

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

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 13-14	
		FY 10-11	FY 11-12	FTE	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	1.55	35,976
Total Regular		2.50	2.50	2.50	2.55	75,454
PERS	30.36%, 32.76%					23,855
Social Security	7.65%					5,772
Worker's Compensation	0.35%					264
Unemployment	0.50%					377
Medical & Dental Insurance	\$1,081/mo					38,928
Total Personnel Services						144,650