

## 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  
1.5 FTE

#### JUSTICES OF THE PEACE - COMBINED

	Actual		Budget	Budget
	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Revenues	663,095	710,273	770,300	739,087
Expenditures	(655,143)	(656,486)	(721,508)	(739,022)
Revenues over (under) Expenditures	7,952	53,787	48,792	65

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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	305,520	279,726	377,331	320,000	415,000	415,000	415,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	179,550	177,024	178,940	186,419	208,121	208,121	208,121
Materials & Services	33,816	37,973	36,825	43,455	45,555	45,555	45,555
Total	213,366	214,997	215,765	229,874	253,676	253,676	253,676
<b>Resources Over (Under) Requirements</b>	92,154	64,729	161,566	90,126	161,324	161,324	161,324
<b>Staffing FTE</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
			FY 11-12					
100-0025-2000-00	Court Costs, Fees & Charges	General	49,060	67,912	60,000	68,000	68,000	68,000
100-0025-3000-02	Court Fines	Justice Court	230,666	309,419	260,000	347,000	347,000	347,000
<b>Total Revenue</b>			<b>279,726</b>	<b>377,331</b>	<b>320,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>
100-0025-4000-00	Regular Employees	General	107,046	108,595	109,376	116,367	116,367	116,367
100-0025-4030-00	Temporary Employees	General	937	937	900	950	950	950
100-0025-4500-00	PERS	General	23,276	23,149	28,692	30,433	30,433	30,433
100-0025-4510-00	Social Security	General	7,475	7,512	8,436	8,975	8,975	8,975
100-0025-4520-00	Workers' Compensation	General	805	383	386	411	411	411
100-0025-4530-00	Medical and Dental Insurance	General	36,076	36,447	36,699	48,932	48,932	48,932
100-0025-4540-00	Unemployment	General	1,409	1,917	1,930	2,053	2,053	2,053
<b>Total Personnel Services</b>			<b>177,024</b>	<b>178,940</b>	<b>186,419</b>	<b>208,121</b>	<b>208,121</b>	<b>208,121</b>
100-0025-5000-00	Legal Services	General	8,333	6,533	10,000	10,000	10,000	10,000
100-0025-5700-03	Investigation and Prosecution	Witness Fees and Miles	22	16	100	100	100	100
100-0025-5700-04	Investigation and Prosecution	Jury Fees and Mileage	0	658	1,500	1,500	1,500	1,500
100-0025-6290-00	Software Purchases	General	0	0	500	500	500	500
100-0025-6295-00	Equipment-Noninventory	General	0	0	500	800	800	800
100-0025-6400-00	Land and Building Rent	General	12,121	12,363	12,400	12,500	12,500	12,500
100-0025-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,972	3,378	4,000	4,000	4,000	4,000
100-0025-6680-01	Communication	Telephone	3,370	4,007	3,500	4,000	4,000	4,000
100-0025-6685-01	Utilities	Electric	701	934	1,000	1,000	1,000	1,000
100-0025-6685-02	Utilities	Heat	993	389	1,000	1,000	1,000	1,000
100-0025-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	800	215	220	220	220	220
100-0025-7400-00	Office Supplies and Expenses	General	3,288	3,343	4,000	4,000	4,000	4,000
100-0025-7410-00	Postage	General	1,828	1,845	2,000	2,000	2,000	2,000
100-0025-7560-00	Conventions, Schools, Seminars	General	802	486	700	700	700	700
100-0025-7580-00	Dues and Memberships	General	240	120	235	235	235	235
100-0025-7900-04	Miscellaneous	Bank Card Fees	1,503	2,538	1,800	3,000	3,000	3,000
<b>Total Materials and Services</b>			<b>37,973</b>	<b>36,825</b>	<b>43,455</b>	<b>45,555</b>	<b>45,555</b>	<b>45,555</b>
<b>Total Expenditures</b>			<b>214,997</b>	<b>215,765</b>	<b>229,874</b>	<b>253,676</b>	<b>253,676</b>	<b>253,676</b>

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

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 12-13	
	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</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	61,463
Department Assistant 2	0.50	0.50	0.50	0.80	15,426
Total Regular	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.80</u>	116,367
Temporary					950
PERS		24.60%, 26.39%			30,433
Social Security		7.65%			8,975
Worker's Compensation		0.35%			411
Unemployment		1.75%			2,053
Medical & Dental Insurance		\$1,019/mo			<u>48,932</u>
Total Personnel Services					<u><u>208,121</u></u>

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	102,049	95,602	87,930	150,000	100,000	100,000	100,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	124,743	124,878	124,478	131,639	124,127	124,127	124,127
Materials & Services	24,124	27,241	23,045	38,675	37,925	37,925	37,925
Total	148,867	152,119	147,523	170,314	162,052	162,052	162,052
<b>Resources Over (Under) Requirements</b>	<b>(46,818)</b>	<b>(56,517)</b>	<b>(59,593)</b>	<b>(20,314)</b>	<b>(62,052)</b>	<b>(62,052)</b>	<b>(62,052)</b>
<b>Staffing FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

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

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 12-13
100-0015-2000-00	Court Costs, Fees & Charges	General	19,031	15,065	15,000	15,000	15,000	15,000
100-0015-3000-02	Court Fines	Justice Court	76,571	72,865	135,000	85,000	85,000	85,000
<b>Total Revenue</b>			<b>95,602</b>	<b>87,930</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
100-0015-4000-00	Regular Employees	General	72,922	73,268	74,229	73,341	73,341	73,341
100-0015-4500-00	PERS	General	15,940	15,968	19,589	19,169	19,169	19,169
100-0015-4510-00	Social Security	General	4,457	4,592	5,679	5,611	5,611	5,611
100-0015-4520-00	Workers' Compensation	General	544	256	260	257	257	257
100-0015-4530-00	Medical and Dental Insurance	General	30,063	29,112	30,583	24,466	24,466	24,466
100-0015-4540-00	Unemployment	General	952	1,282	1,299	1,283	1,283	1,283
<b>Total Personnel Services</b>			<b>124,878</b>	<b>124,478</b>	<b>131,639</b>	<b>124,127</b>	<b>124,127</b>	<b>124,127</b>
100-0015-5000-00	Legal Services	General	8,333	6,533	12,500	12,500	12,500	12,500
100-0015-5099-00	Other Professional Services	General	20	8	0	0	0	0
100-0015-5700-03	Investigation and Prosecution	Witness Fees and Miles	199	9	175	175	175	175
100-0015-5700-04	Investigation and Prosecution	Jury Fees and Mileage	167	136	1,750	1,750	1,750	1,750
100-0015-6290-00	Software Purchases	General	38	14	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	4,404	4,334	4,700	4,700	4,700	4,700
100-0015-6680-01	Communication	Telephone	1,511	1,343	2,000	1,750	1,750	1,750
100-0015-6685-01	Utilities	Electric	704	720	800	800	800	800
100-0015-6720-01	Fire/Liability Insurance	Liability Ins Interdept Chg	550	147	150	150	150	150
100-0015-7400-00	Office Supplies and Expenses	General	1,452	977	2,000	2,000	2,000	2,000
100-0015-7410-00	Postage	General	660	720	2,000	1,500	1,500	1,500
100-0015-7500-00	Subscriptions & Periodicals	General	1,209	5	1,000	1,000	1,000	1,000
100-0015-7560-00	Conventions, Schools, Seminars	General	1,525	1,649	2,000	2,000	2,000	2,000
100-0015-7580-00	Dues and Memberships	General	440	710	500	500	500	500
100-0015-7900-04	Miscellaneous	Bank Card Fees	1,229	940	2,000	2,000	2,000	2,000
<b>Total Materials and Services</b>			<b>27,241</b>	<b>23,045</b>	<b>38,675</b>	<b>37,925</b>	<b>37,925</b>	<b>37,925</b>
<b>Total Expenditures</b>			<b>152,119</b>	<b>147,523</b>	<b>170,314</b>	<b>162,052</b>	<b>162,052</b>	<b>162,052</b>

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

PERSONNEL SERVICES						
		Actual FTE FY 09-10	Actual FTE FY 10-11	Revised Budget FTE FY 11-12	Budget FY 12-13	
					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	23,521
Department Assistant 3		0.50	0.50	0.50	0.50	10,342
Total Regular		<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>73,341</u>
PERS	24.60%, 26.39%					19,169
Social Security	7.65%					5,611
Worker's Compensation	0.35%					257
Unemployment	1.75%					1,283
Medical & Dental Insurance	\$1,019/mo					<u>24,466</u>
Total Personnel Services						<u><u>124,127</u></u>

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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	94,865	85,498	69,465	110,000	90,000	90,000	90,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	115,675	110,057	115,700	120,733	120,977	120,977	120,977
Materials & Services	25,626	29,903	23,419	33,410	36,935	36,935	36,935
Total	141,301	139,960	139,119	154,143	157,912	157,912	157,912
<b>Resources Over (Under) Requirements</b>	<b>(46,436)</b>	<b>(54,462)</b>	<b>(69,654)</b>	<b>(44,143)</b>	<b>(67,912)</b>	<b>(67,912)</b>	<b>(67,912)</b>
<b>Staffing FTE</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>



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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0010-2000-00	Court Costs, Fees & Charges	General	13,835	13,073	10,000	10,000	10,000	10,000
100-0010-2000-03	Court Costs, Fees & Charges	Offense Surcharge	4,876	9,280	0	0	0	0
100-0010-3000-02	Court Fines	Justice Court	64,715	46,465	100,000	80,000	80,000	80,000
100-0010-3879-00	Miscellaneous	General	2,072	647	0	0	0	0
<b>Total Revenue</b>			<b>85,498</b>	<b>69,465</b>	<b>110,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
100-0010-4000-00	Regular Employees	General	72,083	70,169	70,856	71,034	71,034	71,034
100-0010-4500-00	PERS	General	15,280	14,687	18,503	18,551	18,551	18,551
100-0010-4510-00	Social Security	General	4,725	5,073	5,420	5,434	5,434	5,434
100-0010-4520-00	Workers' Compensation	General	538	245	248	249	249	249
100-0010-4530-00	Medical and Dental Insurance	General	16,490	24,298	24,466	24,466	24,466	24,466
100-0010-4540-00	Unemployment	General	941	1,228	1,240	1,243	1,243	1,243
<b>Total Personnel Services</b>			<b>110,057</b>	<b>115,700</b>	<b>120,733</b>	<b>120,977</b>	<b>120,977</b>	<b>120,977</b>
100-0010-5000-00	Legal Services	General	8,333	6,533	10,000	10,000	10,000	10,000
100-0010-5700-03	Investigation and Prosecution	Witness Fees and Miles	61	30	300	300	300	300
100-0010-5700-04	Investigation and Prosecution	Jury Fees and Mileage	266	141	700	700	700	700
100-0010-6295-00	Equipment-Noninventory	General	0	0	0	3,765	3,765	3,765
100-0010-6400-00	Land and Building Rent	General	6,360	6,360	6,720	6,720	6,720	6,720
100-0010-6510-00	Equip/Vehicle Main & Repair	General	254	48	0	0	0	0
100-0010-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,858	2,122	4,000	4,000	4,000	4,000
100-0010-6680-01	Communication	Telephone	1,680	2,731	3,000	3,000	3,000	3,000
100-0010-6685-01	Utilities	Electric	1,168	1,196	1,200	1,200	1,200	1,200
100-0010-6685-02	Utilities	Heat	1,017	1,047	1,300	1,300	1,300	1,300
100-0010-6685-03	Utilities	Water and Sewer	804	870	820	780	780	780
100-0010-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	550	147	150	150	150	150
100-0010-7400-00	Office Supplies and Expenses	General	777	477	1,000	1,000	1,000	1,000
100-0010-7410-00	Postage	General	1,672	4	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 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0010-7500-00	Subscriptions, Books	General	475	75	500	500	500	500
100-0010-7560-00	Conventions, Schools	General	493	379	500	500	500	500
100-0010-7580-00	Dues and Memberships	General	440	240	320	320	320	320
100-0010-7900-04	Miscellaneous	Bank Card Fees	1,695	1,019	1,500	1,300	1,300	1,300
<b>Total Materials and Services</b>			<b>29,903</b>	<b>23,419</b>	<b>33,410</b>	<b>36,935</b>	<b>36,935</b>	<b>36,935</b>
<b>Total Expenditures</b>			<b>139,960</b>	<b>139,119</b>	<b>154,143</b>	<b>157,912</b>	<b>157,912</b>	<b>157,912</b>

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

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 12-13	
		FY 09-10	FY 10-11	FY 11-12	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	31,556
Total Regular		<u>2.35</u>	<u>2.35</u>	<u>2.35</u>	<u>2.35</u>	<u>71,034</u>
PERS	24.60%, 26.39%					18,551
Social Security	7.65%					5,434
Worker's Compensation	0.35%					249
Unemployment	1.75%					1,243
Medical & Dental Insurance	\$1,019/mo					<u>24,466</u>
Total Personnel Services						<u><u>120,977</u></u>

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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	173,711	202,269	175,547	190,300	134,087	134,087	134,087
<b><u>REQUIREMENTS</u></b>							
Personnel Services	125,199	123,904	127,278	132,227	132,842	132,842	132,842
Materials & Services	27,124	24,163	23,699	34,950	32,540	32,540	32,540
Capital Outlay			3,102				
Total	152,323	148,067	154,079	167,177	165,382	165,382	165,382
<b>Resources Over (Under) Requirements</b>	21,388	54,202	21,468	23,123	(31,295)	(31,295)	(31,295)
<b>Staffing FTE</b>	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 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0020-2000-00	Court Costs, Fees & Charges	General	31,256	23,500	19,000	20,500	20,500	20,500
100-0020-2000-03	Court Costs, Fees & Charges	Offense Surcharge	25,337	42,766	31,200	0	0	0
100-0020-2000-04	Court Costs, Fees & Charges	Court Appt Attorney Fees	2,650	3,353	1,000	3,000	3,000	3,000
100-0020-3000-02	Court Fines	Justice Court	143,019	105,922	139,000	110,537	110,537	110,537
100-0020-3879-00	Miscellaneous	General	7	6	100	50	50	50
<b>Total Revenue</b>			<b>202,269</b>	<b>175,547</b>	<b>190,300</b>	<b>134,087</b>	<b>134,087</b>	<b>134,087</b>
100-0020-4000-00	Regular Employees	General	72,438	72,753	73,309	73,767	73,767	73,767
100-0020-4500-00	PERS	General	15,789	16,000	18,741	18,854	18,854	18,854
100-0020-4510-00	Social Security	General	4,102	4,196	5,608	5,643	5,643	5,643
100-0020-4520-00	Workers' Compensation	General	540	254	257	258	258	258
100-0020-4530-00	Medical and Dental Insurance	General	30,090	32,802	33,029	33,029	33,029	33,029
100-0020-4540-00	Unemployment	General	945	1,273	1,283	1,291	1,291	1,291
<b>Total Personnel Services</b>			<b>123,904</b>	<b>127,278</b>	<b>132,227</b>	<b>132,842</b>	<b>132,842</b>	<b>132,842</b>
100-0020-5000-00	Legal Services	General	8,600	10,200	11,000	11,000	11,000	11,000
100-0020-5099-00	Other Professional Services	General	50	25	500	200	200	200
100-0020-5700-03	Investigation and Prosecution	Witness Fees and Miles	0	25	250	150	150	150
100-0020-5700-04	Investigation and Prosecution	Jury Fees and Mileage	670	0	1,500	500	500	500
100-0020-6290-00	Software Purchases	General	0	29	700	1,600	1,600	1,600
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	0	392	500	700	700	700
100-0020-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	3,365	3,288	4,000	4,000	4,000	4,000
100-0020-6680-01	Communication	Telephone	19	140	2,500	500	500	500
100-0020-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	550	244	150	150	150	150
100-0020-6720-02	Fire/Liability Insurance	Liability Ins	100	99	100	100	100	100
100-0020-6730-00	Liability Claims	General	0	0	330	300	300	300
100-0020-7400-00	Office Supplies and Expenses	General	1,439	968	3,000	3,000	3,000	3,000
100-0020-7410-00	Postage	General	2,052	2,910	2,800	2,800	2,800	2,800
100-0020-7500-00	Subscriptions & Periodicals	General	2,312	1,618	1,300	1,800	1,800	1,800
100-0020-7550-00	Travel	General	394	98	700	300	300	300
100-0020-7560-00	Conventions, Schools, Seminars	General	2,417	1,614	2,200	2,000	2,000	2,000
100-0020-7580-00	Dues and Memberships	General	340	340	320	340	340	340

Douglas County, Oregon  
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0020-7850-00	Pre-employment Testing	General	0	0	0	100	100	100
100-0020-7900-00	Miscellaneous	General	0	0	100	0	0	0
100-0020-7900-04	Miscellaneous	Bank Card Fees	1,855	1,709	2,000	2,000	2,000	2,000
<b>Total Materials and Services</b>			<b>24,163</b>	<b>23,699</b>	<b>34,950</b>	<b>32,540</b>	<b>32,540</b>	<b>32,540</b>
100-0020-8200-99	Furniture and Equipment	Noninventory	0	3,102	0	0	0	0
<b>Total Capital Outlay</b>			<b>0</b>	<b>3,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>148,067</b>	<b>154,079</b>	<b>167,177</b>	<b>165,382</b>	<b>165,382</b>	<b>165,382</b>

Douglas County, Oregon  
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PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 12-13	
		FY 09-10	FY 10-11	FY 11-12	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	34,289
Total Regular		2.50	2.50	2.50	2.50	73,767
PERS	24.60%, 26.39%					18,854
Social Security	7.65%					5,643
Worker's Compensation	0.35%					258
Unemployment	1.75%					1,291
Medical & Dental Insurance	\$1,019/mo					33,029
Total Personnel Services						132,842