

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 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>
Revenues	679,044	746,800	824,087	779,087
Expenditures	(695,724)	(700,547)	(774,982)	(791,971)
Revenues over (under) Expenditures	<u>(16,680)</u>	<u>46,253</u>	<u>49,105</u>	<u>(12,884)</u>

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

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges, Fees, Fines	431,997	416,817	456,663	500,000	500,000	500,000	500,000
<u>REQUIREMENTS</u>							
Personnel Services	187,658	205,206	179,521	210,293	209,814	209,814	209,814
Materials & Services	40,449	37,269	40,273	49,700	52,220	52,220	52,220
Total	228,107	242,475	219,794	259,993	262,034	262,034	262,034
Resources Over (Under) Requirements	203,890	174,342	236,869	240,007	237,966	237,966	237,966
Staffing FTE	3.50	3.80	3.80	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 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0025-2000-00	Court Costs, Fees & Charges	General	62,481	72,274	80,000	80,000	80,000	80,000
100-0025-3000-02	Court Fines	Justice Court	354,336	384,154	420,000	420,000	420,000	420,000
100-0025-3879-00	Miscellaneous	General	0	235	0	0	0	0
Total Revenue			416,817	456,663	500,000	500,000	500,000	500,000
100-0025-4000-00	Regular Employees	General	112,274	90,495	108,841	106,862	106,862	106,862
100-0025-4030-00	Temporary Employees	General	8,585	16,315	950	0	0	0
100-0025-4500-00	PERS	General	29,380	24,183	26,034	28,562	28,562	28,562
100-0025-4510-00	Social Security	General	8,366	7,745	8,399	8,175	8,175	8,175
100-0025-4520-00	Workers' Compensation	General	423	374	384	374	374	374
100-0025-4530-00	Medical and Dental Insurance	General	44,094	39,884	65,520	65,520	65,520	65,520
100-0025-4540-00	Unemployment	General	2,084	525	165	321	321	321
Total Personnel Services			205,206	179,521	210,293	209,814	209,814	209,814
100-0025-5000-00	Legal Services	General	5,800	5,867	10,000	10,000	10,000	10,000
100-0025-5700-03	Investigation and Prosecution	Witness Fees and Miles	14	9	100	100	100	100
100-0025-5700-04	Investigation and Prosecution	Jury Fees and Mileage	158	289	500	500	500	500
100-0025-6290-00	Software Purchases	General	0	0	500	500	500	500
100-0025-6295-00	Equipment-Noninventory	General	369	498	1,000	1,000	1,000	1,000
100-0025-6400-00	Land and Building Rent	General	12,841	13,911	15,000	15,000	15,000	15,000
100-0025-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,374	4,562	4,500	5,000	5,000	5,000
100-0025-6680-01	Communication	Telephone	3,397	2,737	4,000	4,000	4,000	4,000
100-0025-6685-01	Utilities	Electric	1,183	1,471	1,500	1,500	1,500	1,500
100-0025-6685-02	Utilities	Heat	791	605	1,100	1,100	1,100	1,100
100-0025-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	220	200	150	170	170	170
100-0025-7400-00	Office Supplies and Expenses	General	3,060	2,147	4,000	4,000	4,000	4,000
100-0025-7410-00	Postage	General	1,860	2,400	2,700	2,700	2,700	2,700
100-0025-7560-00	Conventions, Schools, Seminars	General	0	405	400	400	400	400
100-0025-7580-00	Dues and Memberships	General	240	240	250	250	250	250
100-0025-7900-04	Miscellaneous	Bank Card Fees	3,962	4,932	4,000	6,000	6,000	6,000
Total Materials and Services			37,269	40,273	49,700	52,220	52,220	52,220
Total Expenditures			242,475	219,794	259,993	262,034	262,034	262,034

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

PERSONNEL SERVICES					
	Actual FTE FY 12-13	Actual FTE FY 13-14	Revised Budget FTE FY 14-15	Budget FY 15-16	
				FTE	Amount
Justice of the Peace	1.00	1.00	1.00	1.00	40,269
Department Assistant 4	2.00	2.00	2.00	2.00	50,885
Department Assistant 2	0.80	0.80	0.80	0.80	15,708
Total Regular	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>106,862</u>
PERS		23.25%, 32.48%			28,562
Social Security		7.65%			8,175
Worker's Compensation		0.35%			374
Unemployment		0.30%			321
Medical & Dental Insurance		\$1,365/mo			<u>65,520</u>
Total Personnel Services					<u><u>209,814</u></u>

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges, Fees, Fines	80,390	68,602	76,218	100,000	80,000	80,000	80,000
<u>REQUIREMENTS</u>							
Personnel Services	122,830	125,352	131,323	133,590	140,419	140,419	140,419
Materials & Services	25,406	25,367	26,714	36,959	36,969	36,969	36,969
Total	148,236	150,719	158,037	170,549	177,388	177,388	177,388
Resources Over (Under) Requirements	(67,846)	(82,117)	(81,819)	(70,549)	(97,388)	(97,388)	(97,388)
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 12-13	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16
100-0015-2000-00	Court Costs, Fees & Charges	General	9,454	10,825	15,000	10,000	10,000	10,000
100-0015-3000-02	Court Fines	Justice Court	59,148	65,393	85,000	70,000	70,000	70,000
Total Revenue			68,602	76,218	100,000	80,000	80,000	80,000
100-0015-4000-00	Regular Employees	General	73,880	74,663	74,048	77,219	77,219	77,219
100-0015-4050-00	Overtime	General	68	171	0	0	0	0
100-0015-4500-00	PERS	General	19,355	20,964	20,747	24,031	24,031	24,031
100-0015-4510-00	Social Security	General	5,164	5,283	5,665	5,907	5,907	5,907
100-0015-4520-00	Workers' Compensation	General	259	262	259	270	270	270
100-0015-4530-00	Medical and Dental Insurance	General	25,352	29,612	32,760	32,760	32,760	32,760
100-0015-4540-00	Unemployment	General	1,274	368	111	232	232	232
Total Personnel Services			125,352	131,323	133,590	140,419	140,419	140,419
100-0015-5000-00	Legal Services	General	5,800	5,867	11,000	11,000	11,000	11,000
100-0015-5099-00	Other Professional Services	General	122	73	140	140	140	140
100-0015-5700-03	Investigation and Prosecution	Witness Fees and Miles	17	0	125	125	125	125
100-0015-5700-04	Investigation and Prosecution	Jury Fees and Mileage	169	0	1,500	1,500	1,500	1,500
100-0015-6290-00	Software Purchases	General	18	19	300	300	300	300
100-0015-6295-00	Equipment-Noninventory	General	1,121	250	2,000	2,000	2,000	2,000
100-0015-6400-00	Land and Building Rent	General	4,800	5,200	4,800	4,800	4,800	4,800
100-0015-6510-80	Equip/Vehicle Main & Repair	Office & Data Process Equip	4,402	5,045	5,344	5,344	5,344	5,344
100-0015-6680-01	Communication	Telephone	1,358	1,389	1,750	1,750	1,750	1,750
100-0015-6685-01	Utilities	Electric	631	833	800	800	800	800
100-0015-6720-01	Fire/Liability Insurance	Liability Ins Interdept Chg	150	110	100	110	110	110
100-0015-6720-02	Fire/Liability Insurance	Liability Insurance	100	100	100	100	100	100
100-0015-7400-00	Office Supplies and Expenses	General	1,310	1,111	2,000	2,000	2,000	2,000
100-0015-7410-00	Postage	General	690	888	1,500	1,500	1,500	1,500
100-0015-7500-00	Subscriptions & Periodicals	General	431	1,172	1,000	1,000	1,000	1,000
100-0015-7560-00	Conventions, Schools, Seminars	General	2,219	1,815	2,000	2,000	2,000	2,000
100-0015-7580-00	Dues and Memberships	General	340	610	500	500	500	500
100-0015-7900-04	Miscellaneous	Bank Card Fees	1,689	2,232	2,000	2,000	2,000	2,000
Total Materials and Services			25,367	26,714	36,959	36,969	36,969	36,969
Total Expenditures			150,719	158,037	170,549	177,388	177,388	177,388

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

PERSONNEL SERVICES					
	Actual FTE FY 12-13	Actual FTE FY 13-14	Revised Budget FTE FY 14-15	Budget FY 15-16	
				FTE	Amount
Justice of the Peace	1.00	1.00	1.00	1.00	40,269
Department Assistant 4	1.00	1.00	1.00	1.00	25,583
Department Assistant 3	0.50	0.50	0.50	0.50	11,367
Total Regular	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>77,219</u>
PERS		23.25%, 32.48%			24,031
Social Security		7.65%			5,907
Worker's Compensation		0.35%			270
Unemployment		0.30%			232
Medical & Dental Insurance		\$1,365/mo			<u>32,760</u>
Total Personnel Services					<u><u>140,419</u></u>

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

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges, Fees, Fines	74,640	56,336	58,188	90,000	65,000	65,000	65,000
<u>REQUIREMENTS</u>							
Personnel Services	117,899	121,483	123,842	131,666	138,181	138,181	138,181
Materials & Services	25,317	26,444	25,970	34,320	34,330	34,330	34,330
Total	143,216	147,927	149,812	165,986	172,511	172,511	172,511
Resources Over (Under) Requirements	(68,576)	(91,591)	(91,624)	(75,986)	(107,511)	(107,511)	(107,511)
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 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0010-2000-00	Court Costs, Fees & Charges	General	10,651	10,358	10,000	10,000	10,000	10,000
100-0010-2000-03	Court Costs, Fees & Charges	Offense Surcharge	1,050	558	0	0	0	0
100-0010-3000-02	Court Fines	Justice Court	40,578	46,501	80,000	55,000	55,000	55,000
100-0010-3879-00	Miscellaneous	General	4,053	771	0	0	0	0
100-0010-3879-82	Miscellaneous	Credit Card Convenience Fee	4	0	0	0	0	0
Total Revenue			56,336	58,188	90,000	65,000	65,000	65,000
100-0010-4000-00	Regular Employees	General	70,945	69,177	72,651	75,679	75,679	75,679
100-0010-4500-00	PERS	General	18,561	19,387	20,334	23,461	23,461	23,461
100-0010-4510-00	Social Security	General	5,155	5,083	5,558	5,789	5,789	5,789
100-0010-4520-00	Workers' Compensation	General	248	242	254	265	265	265
100-0010-4530-00	Medical and Dental Insurance	General	25,352	29,612	32,760	32,760	32,760	32,760
100-0010-4540-00	Unemployment	General	1,222	341	109	227	227	227
Total Personnel Services			121,483	123,842	131,666	138,181	138,181	138,181
100-0010-5000-00	Legal Services	General	5,800	5,867	10,000	10,000	10,000	10,000
100-0010-5700-03	Investigation and Prosecution	Witness Fees and Miles	0	0	300	300	300	300
100-0010-5700-04	Investigation and Prosecution	Jury Fees and Mileage	0	0	700	700	700	700
100-0010-6295-00	Equipment-Noninventory	General	3,073	0	1,250	1,250	1,250	1,250
100-0010-6400-00	Land and Building Rent	General	6,420	6,420	6,720	6,720	6,720	6,720
100-0010-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,127	1,897	3,800	2,800	2,800	2,800
100-0010-6550-00	Building & Grounds Maint	General	152	0	0	0	0	0
100-0010-6680-01	Communication	Telephone	2,690	4,501	3,200	4,200	4,200	4,200
100-0010-6685-01	Utilities	Electric	1,405	1,107	1,250	1,250	1,250	1,250
100-0010-6685-02	Utilities	Heat	1,094	1,123	1,300	1,300	1,300	1,300
100-0010-6685-03	Utilities	Water and Sewer	695	702	780	780	780	780
100-0010-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	150	110	100	110	110	110
100-0010-7400-00	Office Supplies and Expenses	General	1,036	808	1,000	1,000	1,000	1,000
100-0010-7410-00	Postage	General	552	796	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 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0010-7500-00	Subscriptions, Books	General	0	615	500	500	500	500
100-0010-7560-00	Conventions, Schools	General	150	517	500	500	500	500
100-0010-7580-00	Dues and Memberships	General	456	240	320	320	320	320
100-0010-7900-04	Miscellaneous	Bank Card Fees	644	1,267	1,200	1,200	1,200	1,200
Total Materials and Services			26,444	25,970	34,320	34,330	34,330	34,330
Total Expenditures			147,927	149,812	165,986	172,511	172,511	172,511

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

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 15-16	
		FY 12-13	FY 13-14	FY 14-15	FTE	Amount
Justice of the Peace		1.00	1.00	1.00	1.00	40,269
Department Assistant 4		1.35	1.35	1.35	1.35	35,410
Total Regular		<u>2.35</u>	<u>2.35</u>	<u>2.35</u>	<u>2.35</u>	<u>75,679</u>
PERS	23.25%, 32.48%					23,461
Social Security	7.65%					5,789
Worker's Compensation	0.35%					265
Unemployment	0.30%					227
Medical & Dental Insurance	\$1,365/mo					<u>32,760</u>
Total Personnel Services						<u><u>138,181</u></u>

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

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges, Fees, Fines	160,094	137,289	155,731	134,087	134,087	134,087	134,087
<u>REQUIREMENTS</u>							
Personnel Services	131,275	133,040	145,709	153,014	156,928	156,928	156,928
Materials & Services	20,417	21,563	27,195	25,440	23,110	23,110	23,110
Capital Outlay	2,672						
Total	154,364	154,603	172,904	178,454	180,038	180,038	180,038
Resources Over (Under) Requirements	5,730	(17,314)	(17,173)	(44,367)	(45,951)	(45,951)	(45,951)
Staffing FTE	2.50	2.50	2.55	2.55	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 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0020-2000-00	Court Costs, Fees & Charges	General	16,394	15,410	20,500	20,500	20,500	20,500
100-0020-2000-03	Court Costs, Fees & Charges	Offense Surcharge	3,043	1,512	0	0	0	0
100-0020-2000-04	Court Costs, Fees & Charges	Court Appt Attorney Fees	2,945	2,430	3,000	3,000	3,000	3,000
100-0020-3000-02	Court Fines	Justice Court	114,903	136,374	110,537	110,537	110,537	110,537
100-0020-3879-00	Miscellaneous	General	4	5	50	50	50	50
Total Revenue			137,289	155,731	134,087	134,087	134,087	134,087
100-0020-4000-00	Regular Employees	General	73,860	75,328	76,748	79,112	79,112	79,112
100-0020-4500-00	PERS	General	18,905	20,505	20,871	22,110	22,110	22,110
100-0020-4510-00	Social Security	General	4,427	4,824	5,871	6,052	6,052	6,052
100-0020-4520-00	Workers' Compensation	General	258	264	269	277	277	277
100-0020-4530-00	Medical and Dental Insurance	General	34,318	44,418	49,140	49,140	49,140	49,140
100-0020-4540-00	Unemployment	General	1,272	370	115	237	237	237
Total Personnel Services			133,040	145,709	153,014	156,928	156,928	156,928
100-0020-5000-00	Legal Services	General	7,600	9,800	6,200	6,200	6,200	6,200
100-0020-5099-00	Other Professional Services	General	50	50	200	200	200	200
100-0020-5700-03	Investigation and Prosecution	Witness Fees and Miles	0	0	150	150	150	150
100-0020-5700-04	Investigation and Prosecution	Jury Fees and Mileage	0	755	500	500	500	500
100-0020-6290-00	Software Purchases	General	749	38	400	100	100	100
100-0020-6295-00	Equipment-Noninventory	General	752	2,050	1,000	1,000	1,000	1,000
100-0020-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	608	668	700	700	700	700
100-0020-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	3,288	4,087	4,800	4,800	4,800	4,800
100-0020-6680-01	Communication	Telephone	1,115	1,097	1,100	1,100	1,100	1,100
100-0020-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	150	110	100	110	110	110
100-0020-6720-02	Fire/Liability Insurance	Liability Ins	0	475	110	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	1,570	835	2,000	1,500	1,500	1,500
100-0020-7410-00	Postage	General	1,396	2,464	2,800	2,000	2,000	2,000
100-0020-7500-00	Subscriptions & Periodicals	General	14	685	800	200	200	200
100-0020-7550-00	Travel	General	262	205	340	200	200	200
100-0020-7560-00	Conventions, Schools, Seminars	General	2,356	1,928	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 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
100-0020-7850-00	Pre-employment Testing	General	0	0	100	100	100	100
100-0020-7900-04	Miscellaneous	Bank Card Fees	1,313	1,608	1,500	1,500	1,500	1,500
Total Materials and Services			21,563	27,195	25,440	23,110	23,110	23,110
Total Expenditures			154,603	172,904	178,454	180,038	180,038	180,038

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

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 15-16	
		FY 11-12	FY 13-14	FY 14-15	FTE	Amount
Justice of the Peace		1.00	1.00	1.00	1.00	40,269
Department Assistant 4		1.50	1.55	1.55	1.55	38,843
Total Regular		2.50	2.55	2.55	2.55	79,112
PERS	23.25%, 32.48%					22,110
Social Security	7.65%					6,052
Worker's Compensation	0.35%					277
Unemployment	0.30%					237
Medical & Dental Insurance	\$1,365/mo					49,140
Total Personnel Services						156,928