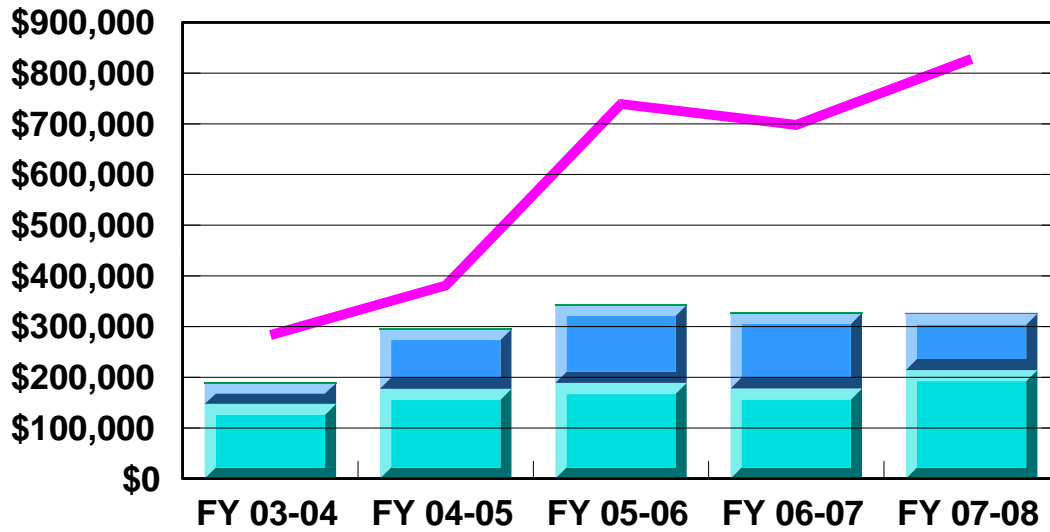


JUSTICE COURT DISTRICT

2003-04 to 2007-08



	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	\$147,459	\$177,159	\$188,823	\$177,698	\$214,166
MATERIALS	\$40,929	\$118,055	\$153,779	\$149,234	\$111,559
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$188,388	\$295,214	\$342,602	\$326,932	\$325,725
TOTAL REV	\$283,067	\$380,767	\$739,163	\$697,760	\$828,126
FULL-TIME EQUIVALENTS	2.80	3.80	3.80	2.80	3.80

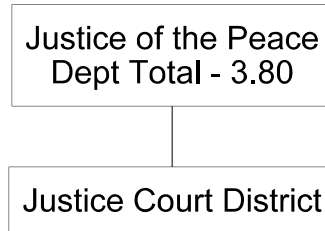
Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24.

One FTE has been added to support the additional activity by the Sheriff's Traffic Team.



Justice Court District

Organization Chart



All employees are reported as full-time equivalents.

Justice Court District

Highlights and Challenges

Department Summary

Purpose Statement: To provide the citizens of Jackson County with judicial service in accordance with the Oregon Revised Statutes and operate the court in a cost-effective manner.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- Implement online payment processing.
- Obtain/ maintain sufficient qualified staffing to process citations and payments for 12,000 - 15,000 violations per year.
- Continue to evaluate traffic diversion and driver education programs.
- Provide a growing County with judicial services in a cost-effective manner.

Major Issues and Service Level Accomplishments for Prior Year

- Participated on the local court security committee.
- Completed the remodel of our facilities in order to provide a more efficient use of the leased space.
- Managed and processed a high caseload volume of citations from the Traffic Team and the State Weighmaster.

Justice Court District

Program Information

The Justice Court District provides the citizens of Jackson County with judicial services for State and County violations in accordance with Oregon Revised Statutes (ORS); operates the Court's facilities to serve the public needs within jurisdictional limitations as authorized by ORS and in a cost-effective manner; efficiently and fairly processes increased filings from all law enforcement agencies within the County; and educates citizens regarding traffic, boating, and the Department of Transportation's trucking laws and regulations. This program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to County government.

Program Description

The Justice Court District is providing the following service:

- **Court**

Strategic objective: Strengthen cooperation between public agencies; encourage and ensure compliance with applicable laws; efficiently and fairly process increased case filings.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Total number of case filings per fiscal year	6,429	12,158	12,600	13,000

Significant Issues in the Year Ahead

Maintain sufficient qualified staffing to process high volume caseload.

Financial Condition

The Justice Court District is self supported through fines collected from traffic and misdemeanor citations.



Justice Court District

Program: 280101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$216	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$283,064	\$380,762	\$738,868	\$697,760	\$828,126
Other	\$0	\$0	\$75	\$0	\$0
Total	\$283,064	\$380,762	\$739,159	\$697,760	\$828,126
EXPENDITURES					
Personal Services	\$147,451	\$177,147	\$188,812	\$177,698	\$214,166
Materials & Services	\$40,921	\$118,040	\$153,768	\$149,234	\$111,559
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$188,372	\$295,187	\$342,580	\$326,932	\$325,725
Full-Time Equivalent	2.80	3.80	3.80	2.80	3.80



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