BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES												
029 CASE MANAGER												
	63,726	1.00	52,887	1.00	56,494	1.00	54,524	57,361	62,061	1.00	62,061	1.00
033 MUNICIPAL JUDGE												
	144,938	1.00	147,648	1.00	150,398	1.00	160,406	171,688	154,168	1.00	154,168	1.00
034 ASSOCIATE JUDGE												
	83,069	.80	100,030	.80	100,136	.80	111,546	114,758	123,262	.80	123,262	.80
097 PROGRAMMER ANALYST												
			68,844	1.00	73,634	1.00	69,396	73,649	79,270	1.00	79,270	1.00
103 POLICE OFFICER												
	15,671		21,610		16,500		13,744	18,057				
222 SR COURT CLERK												
	86,445	2.00	60,393	2.00	110,889	2.00	98,038	108,282	110,016	2.00	110,016	2.00
223 COURT CLERK												
	310,655	7.70	336,276	7.70	415,684	9.00	313,107	339,488	461,853	10.00	461,853	10.00
241 COURT ADMINISTRATOR												
	103,776	1.00	105,731	1.00	103,716	1.00	122,483	128,862	156,321	1.00	156,321	1.00
242 COURT SYSTEMS SPECIALIST												
	65,887	1.00										
271 COURT OPERATIONS SUPERVISOR												
	150,760	2.00	154,954	2.00	154,256	2.00	155,531	162,066	154,387	2.00	154,387	2.00
275 TEMPORARY EMPLOYEES												
	21,956		4,032				13,997	25,455	31,194		31,194	
281 DUII COURT COORDINATOR												
					16,670	.60			38,358	.60	38,358	.60
299 PAYROLL TAXES AND FRINGES												
	579,522		589,105		729,404		644,556	709,334	963,140		963,140	
TOTAL CLASS: 05 PERSONNEL SERVICES												
	1,626,405	16.50	1,641,510	16.50	1,927,781	18.40	1,757,328	1,909,000	2,334,030	19.40	2,334,030	19.40

0163

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES												
301 OFFICE EXPENSE												
	4,473		2,438		4,000		3,406	2,840	2,900		2,900	
303 OFFICE FURNITURE & EQUIPMENT												
	2,423		615		3,000		1,171	3,000	3,000		3,000	
304 DEPARTMENT EQUIPMENT EXPENSE												
	1,458											
307 MEMBERSHIP FEES												
	1,462		1,247		2,930		3,428	2,485	2,800		2,800	
308 PERIODICALS & SUBSCRIPTIONS												
	3,892		3,423		4,100		3,410	3,500	3,500		3,500	
312 DEPOSIT SHORTAGE/OVERAGE												
	-39		-25				-296	-300				
316 ADVERTISING,RECORDING & FILING												
			85		200		105	100	100		100	
317 COMPUTER EQUIPMENT												
	1,764											
321 TRAVEL,TRAINING & SUBSISTENCE												
	58,525		46,289		48,500		27,909	37,500	25,000		25,000	
328 MEALS & RELATED EXPENSE												
	1,757		2,629		2,249		2,103	2,219	1,950		1,950	
330 MILEAGE REIMBURSEMENT												
					100			50	100		100	
341 COMMUNICATIONS EXPENSE												
	975		1,303		1,440		1,086	1,320	1,320		1,320	
406 BANK SERVICE FEES												
	49,081		45,454		48,000		39,427	45,000	48,000		48,000	
461 SPECIAL EXPENSE												
	5,461		11,720		31,500		7,355	8,016				
484 JURY AND WITNESS FEES												

0164

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	10,649		5,490		10,000		6,153	5,400	8,000		8,000	
501 COURT APPOINTED ATTORNEY FEES												
			333,808		420,000		368,000	370,000	370,000		370,000	
502 COURT COLLECTION AGENCY FEES												
			156,513		162,000		130,000	130,000	130,000		130,000	
503 COURT INTERPRETER SVC EXPENSE												
			32,827		40,000		30,165	32,500	35,000		35,000	
511 PROFESSIONAL SERVICES												
	601,939		226,884		242,650		151,249	147,530	105,000		105,000	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	743,820		870,700		1,020,669		774,671	791,160	736,670		736,670	
CLASS: 15 CAPITAL OUTLAY												
675 COMPUTER SOFTWARE PACKAGES												
	49,381				113,335		113,335		113,335		113,335	
TOTAL CLASS: 15 CAPITAL OUTLAY												
	49,381				113,335		113,335		113,335		113,335	
CLASS: 25 TRANSFERS												
816 TRSFRS TO REPROGRAPHICS FUND												
	47,718		42,728		47,888		41,373	47,888	50,458		50,458	
818 TRSFRS TO ISD-ALLOCATED												
	60,000		56,794		64,381		64,381	64,381	66,165		66,165	
TOTAL CLASS: 25 TRANSFERS												
	107,718		99,522		112,269		105,754	112,269	116,623		116,623	
TOTAL DEPARTMENT: 45 MUNICIPAL COURT												
	2,527,324	16.50	2,611,732	16.50	3,174,054	18.40	2,751,088	2,812,429	3,300,658	19.40	3,300,658	19.40

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES											
033 MUNICIPAL JUDGE	144,938	1.00	147,648	1.00	150,398	1.00	171,688	154,168	1.00	154,168	1.00
034 ASSOCIATE JUDGE	83,069	.80	100,030	.80	100,136	.80	114,758	123,262	.80	123,262	.80
097 PROGRAMMER ANALYST			68,844	1.00	73,634	1.00	73,649	79,270	1.00	79,270	1.00
222 SR COURT CLERK	86,445	2.00	60,393	2.00	110,889	2.00	108,282	110,016	2.00	110,016	2.00
223 COURT CLERK	310,655	7.70	336,276	7.70	415,684	9.00	339,488	461,853	10.00	461,853	10.00
241 COURT ADMINISTRATOR	103,776	1.00	105,731	1.00	103,716	1.00	128,862	156,321	1.00	156,321	1.00
242 COURT SYSTEMS SPECIALIST	65,887	1.00									
271 COURT OPERATIONS SUPERVISOR	150,760	2.00	154,954	2.00	154,256	2.00	162,066	154,387	2.00	154,387	2.00
275 TEMPORARY EMPLOYEES	21,956		3,497				25,455	31,194		31,194	
299 PAYROLL TAXES AND FRINGES	530,555		558,575		668,199		656,510	878,677		878,677	
TOTAL CLASS: 05 PERSONNEL SERVICES	1,498,041	15.50	1,535,948	15.50	1,776,912	16.80	1,780,758	2,149,148	17.80	2,149,148	17.80
CLASS: 10 MATERIALS & SERVICES											
301 OFFICE EXPENSE	4,473		2,408		4,000		2,840	2,900		2,900	
303 OFFICE FURNITURE & EQUIPMENT	2,423		615		3,000		3,000	3,000		3,000	
304 DEPARTMENT EQUIPMENT EXPENSE	1,458										

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

033 MUNICIPAL JUDGE

034 ASSOCIATE JUDGE

097 PROGRAMMER ANALYST
FY 16-17 REFLECTS RECLASSIFICATION OF COURT SYSTEMS SPECIALIST POSITION TO PROGRAMMER ANALYST.

222 SR COURT CLERK

223 COURT CLERK
FY 17-18 REFLECTS ADDING .30 FTE TO AN EXISTING .70 FTE COURT CLERK POSITION TO CREATE A 1 FTE POSITION AND ADDING AN ADDITIONAL 1.0 FTE POSITION
FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCIES DURING THE YEAR.
FY 18-19 REFLECTS A NEW 1 FTE COURT CLERK POSITION.

241 COURT ADMINISTRATOR
FY 18-19 REFLECTS INCREASE DUE TO RETIREMENT OF INCUMBENT AND THEN OVERLAPPING WITH THE REPLACEMENT TO ALLOW FOR A SMOOTH TRANSITION

242 COURT SYSTEMS SPECIALIST
FY 16-17 REFLECTS RECLASSIFICATION OF COURT SYSTEMS SPECIALIST POSITION TO PROGRAMMER ANALYST.

271 COURT OPERATIONS SUPERVISOR

275 TEMPORARY EMPLOYEES

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
OFFICE SUPPLIES FOR JUDGES, ADMINISTRATION AND COURT STAFF

303 OFFICE FURNITURE & EQUIPMENT
4 REPLACEMENT CHAIRS (4 @ $750/EA)

304 DEPARTMENT EQUIPMENT EXPENSE
NO APPROPRIATION REQUESTED

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES										
	967		1,207		2,300		2,000	2,300		2,300	
308	PERIODICALS & SUBSCRIPTIONS										
	3,892		3,423		4,100		3,500	3,500		3,500	
312	DEPOSIT SHORTAGE/OVERAGE										
	-39		-25				-300				
316	ADVERTISING,RECORDING & FILING										
			85		200		100	100		100	
317	COMPUTER EQUIPMENT										
	1,764										
321	TRAVEL,TRAINING & SUBSISTENCE										
	22,713		13,548		20,000		12,000	15,000		15,000	
328	MEALS & RELATED EXPENSE										
	857		1,079		750		750	1,950		1,950	
330	MILEAGE REIMBURSEMENT										
					100		50	100		100	
341	COMMUNICATIONS EXPENSE										
	975		1,303		1,440		1,320	1,320		1,320	
406	BANK SERVICE FEES										
	49,081		45,454		48,000		45,000	48,000		48,000	
484	JURY AND WITNESS FEES										
	10,649		5,490		10,000		5,400	8,000		8,000	
501	COURT APPOINTED ATTORNEY FEES										
			333,808		420,000		370,000	370,000		370,000	
502	COURT COLLECTION AGENCY FEES										
			156,513		162,000		130,000	130,000		130,000	
503	COURT INTERPRETER SVC EXPENSE										
			32,827		40,000		32,500	35,000		35,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

307 MEMBERSHIP FEES

PRESIDING JUDGE - BAR DUES $600
JUDGES - OREGON MUNICIPAL JUDGES ASSOCIATION (5 X $100)
COURT ADMINISTRATOR - OREGON ASSOCIATION FOR COURT ADMINISTRATORS - OACA ($75)
COURT ADMINISTRATOR - NATIONAL ASSOCIATION FOR COURT MANAGEMENT - NACM ($125)
COURT OPERATIONS SUPERVISOR - OACA (2 X $75)
SENIOR COURT CLERK - OACA ($75)
PROGRAMMER ANALYST - OACA ($75)
COURT CLERKS - OACA (6 X $75)
PROGRAMMER ANALYST - NACM ($125)
COURT OPERATIONS SUPERVISOR - NACM ($125)

308 PERIODICALS & SUBSCRIPTIONS

ADVANCE SHEETS 1 YEAR ($440)
UNIFORM JURY INSTRUCTIONS ($300 FULL AND $50 SUPPLEMENT+ SHIPPING)
HANDBOOK FOR JURORS (500 X $.10 + SHIPPING)
OTHER BOOKS
OREGON REPORTS - COURT OF APPEALS/SUPREME COURT (20 X $85)
OREGON STATE STATUTES (2 X $750)

312 DEPOSIT SHORTAGE/OVERAGE

316 ADVERTISING,RECORDING & FILING

RECORDING JUDGMENTS WITH COUNTY RECORDER

317 COMPUTER EQUIPMENT

NO APPROPRIATION REQUESTED

321 TRAVEL,TRAINING & SUBSISTENCE

EXPENSES INCURRED FOR OUT-OF-TOWN TRIPS. COSTS INCLUDE TRANSPORTATION
LODGING, AND MEALS
OACA FALL AND SPRING CONFERENCES
NACM CONFERENCE - COURT ADMINISTRATOR
JUDGES ASSOCIATION CONFERENCE AND ODOT JUDICIAL CONFERENCE - 5 JUDGES & CT ADMIN
2018 OREGON DUII MULTI-DISCIPLINARY TRAINING CONFERENCE (JUDGES; ADMIN; SUPER; CASE MGR)
JOURNAL TECHNOLOGIES CONFERENCE (CT ADMIN; CT SUPS; CT SYS SPEC)
OREGON CJIS USERS WORKSHOP (CT SUPS)

328 MEALS & RELATED EXPENSE

PRISONER MEALS AS NECESSARY. COST OF MEALS AND INCIDENTALS
LUNCH MEETINGS (JCC, CAA) $750
B-SOBR INCENTIVE AND GRADUATION EVENTS $1,200

330 MILEAGE REIMBURSEMENT

COST INCURRED FOR REIMBURSEMENT OF PRIVATELY OWNED VEHICLES USED ON OFFICIAL CITY BUSINESS

341 COMMUNICATIONS EXPENSE

CELL PHONE CHARGES FOR 3 CELL PHONES AT $110 PER MONTH $1,320
(JUDGE, COURT ADMINISTRATOR, AND CASE MANAGER)

406 BANK SERVICE FEES

TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD.

484 JURY AND WITNESS FEES

PAYMENT FOR JUROR SERVICE, MILEAGE, AND MEALS; AND COURT WITNESS FEES; JURY POOL LISTS.

501 COURT APPOINTED ATTORNEY FEES

INDIGENT DEFENSE COUNSEL

502 COURT COLLECTION AGENCY FEES

COLLECTION AGENCY SERVICES

503 COURT INTERPRETER SVC EXPENSE

MULTIPLE LANGUAGE FOR COURT ACTIVITIES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
511 PROFESSIONAL SERVICES											
	561,172		27,274		67,000		40,000	35,000		35,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	660,385		625,009		782,890		648,160	656,170		656,170	
CLASS: 15 CAPITAL OUTLAY											
675 COMPUTER SOFTWARE PACKAGES											
	49,381				113,335			113,335		113,335	
TOTAL CLASS: 15 CAPITAL OUTLAY											
	49,381				113,335			113,335		113,335	
CLASS: 25 TRANSFERS											
816 TRSFRS TO REPROGRAPHICS FUND											
	46,827		41,813		46,787		46,787	49,349		49,349	
818 TRSFRS TO ISD-ALLOCATED											
	60,000		56,794		64,381		64,381	66,165		66,165	
TOTAL CLASS: 25 TRANSFERS											
	106,827		98,607		111,168		111,168	115,514		115,514	
TOTAL PROGRAM: 0571 MUNICIPAL COURT SERVICES											
	2,314,634	15.50	2,259,564	15.50	2,784,305	16.80	2,540,086	3,034,167	17.80	3,034,167	17.80

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES

PRO-TEM JUDGES; PSYCHOLOGICAL EVALUATIONS; INVESTIGATOR EXPENSE; SHREDDING DOCUMENTS

675 COMPUTER SOFTWARE PACKAGES

APPROPRIATION TO PURCHASE A COMMERCIAL SOFTWARE PRODUCT TO REPLACE
THE CURRENT IN-HOUSE DEVELOPED WINC'S SOFTWARE SYSTEM.
FY 2016-17 AND FY 2017-18 REPLACEMENT COURT CASE MANAGEMENT SOFTWARE SYSTEM
E-PROSECUTOR MODULE IMPLEMENTED FY 17-18
FY 2018-19 SOFTWARE SYSTEM COMPLETED

816 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS

818 TRSFRS TO ISD-ALLOCATED

ALLOCATION OF BUSINESS ANALYST PROGRAMMER POSITION IN SUPPORT OF THE NEW COURT SOFTWARE SYSTEM IMPLEMENTATION $66,165

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0573 FED DUII COURT ODOT GRANT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES											
029 CASE MANAGER											
	63,726	1.00	52,887	1.00	56,494	1.00	50,948	62,061	1.00	62,061	1.00
103 POLICE OFFICER											
	15,671		18,269		16,500		16,002				
275 TEMPORARY EMPLOYEES											
			535								
299 PAYROLL TAXES AND FRINGES											
	48,967		30,530		47,455		45,965	52,883		52,883	
TOTAL CLASS: 05 PERSONNEL SERVICES											
	128,364	1.00	102,221	1.00	120,449	1.00	112,915	114,944	1.00	114,944	1.00
CLASS: 10 MATERIALS & SERVICES											
307 MEMBERSHIP FEES											
	495		40		630		485	500		500	
321 TRAVEL,TRAINING & SUBSISTENCE											
	11,960							5,000		5,000	
511 PROFESSIONAL SERVICES											
	1,880										
TOTAL CLASS: 10 MATERIALS & SERVICES											
	14,335		40		630		485	5,500		5,500	
CLASS: 25 TRANSFERS											
816 TRSFRS TO REPROGRAPHICS FUND											
			414								
TOTAL CLASS: 25 TRANSFERS											
			414								
TOTAL PROGRAM: 0573 FED DUII COURT ODOT GRANT											
	142,699	1.00	102,675	1.00	121,079	1.00	113,400	120,444	1.00	120,444	1.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0573 FED DUII COURT ODOT GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

029 CASE MANAGER
THIS PROGRAM IS FUNDED BY A FEDERAL GRANT THROUGH THE OREGON DEPARTMENT OF TRANSPORTATION. (FUNDED THROUGH 09/30/16 1ST QUARTER OF FY 16-17)

103 POLICE OFFICER
REQUEST $15,075 (WAGES AND BENEFITS)

275 TEMPORARY EMPLOYEES

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

307 MEMBERSHIP FEES

321 TRAVEL,TRAINING & SUBSISTENCE
NO APPROPRIATION REQUESTED

511 PROFESSIONAL SERVICES
FY 2015-16 REFLECTS URINALYSIS TESTING

816 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES											
029 CASE MANAGER											
							6,413				
103 POLICE OFFICER											
			3,341				2,055				
281 DUII COURT COORDINATOR											
					16,670	.60		38,358	.60	38,358	.60
299 PAYROLL TAXES AND FRINGES											
					13,750		6,859	31,580		31,580	
TOTAL CLASS: 05 PERSONNEL SERVICES											
			3,341		30,420	.60	15,327	69,938	.60	69,938	.60
CLASS: 10 MATERIALS & SERVICES											
301 OFFICE EXPENSE											
			30								
321 TRAVEL,TRAINING & SUBSISTENCE											
	22,736		12,085		10,500		7,500	5,000		5,000	
328 MEALS & RELATED EXPENSE											
	650		1,050		999		999				
461 SPECIAL EXPENSE											
	5,298		11,720		29,000		8,016				
511 PROFESSIONAL SERVICES											
	10,514		102,387		88,400		61,000	20,000		20,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	39,198		127,272		128,899		77,515	25,000		25,000	
CLASS: 25 TRANSFERS											
816 TRSFRS TO REPROGRAPHICS FUND											
	891		501		1,101		1,101	1,109		1,109	
TOTAL CLASS: 25 TRANSFERS											
	891		501		1,101		1,101	1,109		1,109	
TOTAL PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT											
	40,089		131,114		160,420	.60	93,943	96,047	.60	96,047	.60

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

029 CASE MANAGER

103 POLICE OFFICER
DATA ANALYSIS

281 DUII COURT COORDINATOR
FY 17-18 MID-YEAR REFLECTS .60 FTE DUII COURT COORDINATOR POSITION ADDED VIA THE FIRST SUPPLEMENTAL BUDGET THAT WILL BE FILLED IN FY 18-19.

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
OFFICE MATERIALS; HANDBOOKS; PAPER, MISCELLANEOUS SUPPLIES

321 TRAVEL,TRAINING & SUBSISTENCE
2017 NADCP CONFERENCE - MARYLAND (8 PEOPLE TRAVEL, HOTEL, MEALS, FEES, MISC.)

328 MEALS & RELATED EXPENSE
GRADUATION CEREMONIES

461 SPECIAL EXPENSE
RENT AND UTILITIES SUBSIDY B-SOBR PARTICIPANTS
INCENTIVES: HOUSEHOLD PRODUCTS; FOOD & CLOTHING VOUCHERS; BUS PASSES; MISC.
JOB RESOURCES: WORK CLOTHING; JOB PREPARATION CLASSES; MISC

511 PROFESSIONAL SERVICES
RANDOM 7-DAY UA MONITORING PROGRAM
TREATMENT ENHANCEMENT: EVIDENCE-BASED CURRICULUM AND COUNSELING PRACTICES
CASE MANAGEMENT SYSTEM INCLUDING SPECIFIC PROGRAMMING REQUIREMENT

816 TRSFRS TO REPROGRAPHICS FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0575 Federal SAMHSA-SOBR Grant

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES											
321 TRAVEL,TRAINING & SUBSISTENCE											
	1,116		20,656		18,000		18,000				
328 MEALS & RELATED EXPENSE											
	250		500		500		470				
461 SPECIAL EXPENSE											
	163				2,500						
511 PROFESSIONAL SERVICES											
	28,373		97,223		87,250		46,530	50,000		50,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	29,902		118,379		108,250		65,000	50,000		50,000	
TOTAL PROGRAM: 0575 Federal SAMHSA-SOBR Grant											
	29,902		118,379		108,250		65,000	50,000		50,000	
TOTAL DEPARTMENT: 45 MUNICIPAL COURT											
	2,527,324	16.50	2,611,732	16.50	3,174,054	18.40	2,812,429	3,300,658	19.40	3,300,658	19.40

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0575 Federal SAMHSA-SOBR Grant

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

321 TRAVEL,TRAINING & SUBSISTENCE
2017 DUII MULTI-DISCIPLINARY CONFERENCE (8 TEAM MEMBERS)
2017 NADCP CONFERENCE (5 TEAM MEMBERS)

328 MEALS & RELATED EXPENSE
GRADUATION CEREMONIES

461 SPECIAL EXPENSE
CLIENT EMPLOYEMENT AND EDUCATION ASSISTANCE
CLIENT TRANSPORTATION ASSISTANCE

511 PROFESSIONAL SERVICES
NPC RESEARCH - ONGOING DATA COLLECTION SERVICES AND EVALUATIONS
URINE ANALYSIS - COLLECTIONS OF URINE ANALYSIS (UA); COLLECTION TOOLS;
SUBSIDIZING PARTICIPANT UA COST
INTERPRETER SERVICES FOR COURT, GROUPS, & ONE-ON-ONE SESSIONS FOR CLIENTS
TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES
TRANSPORTATION - BUS PASSES, OTHER TRANSPORTATION SERVICES
RESIDENTIAL TREATMENT - 30-90 DAYS ($5K PER STAY W/OHP OR DEDUCTIBLES W/PRIVATE INS
TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES