

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

029 CASE MANAGER

	52,887	1.00	57,891	1.00	62,061	1.00	45,418	57,269	62,352	1.00	62,352	1.00
--	--------	------	--------	------	--------	------	--------	--------	--------	------	--------	------

033 MUNICIPAL JUDGE

	147,648	1.00	169,183	1.00	154,168	1.00	142,317	157,399	162,517	1.00	162,517	1.00
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

034 ASSOCIATE JUDGE

	100,030	.80	118,777	.80	136,664	1.00	115,836	128,152	132,409	1.00	132,409	1.00
--	---------	-----	---------	-----	---------	------	---------	---------	---------	------	---------	------

097 PROGRAMMER ANALYST

	68,844	1.00	73,645	1.00	79,270	1.00	71,464	79,064	81,696	1.00	81,696	1.00
--	--------	------	--------	------	--------	------	--------	--------	--------	------	--------	------

103 POLICE OFFICER

	21,610		13,744		8,800		6,490					
--	--------	--	--------	--	-------	--	-------	--	--	--	--	--

222 SR COURT CLERK

	60,393	2.00	104,134	2.00	110,016	2.00	98,944	108,110	121,491	2.00	121,491	2.00
--	--------	------	---------	------	---------	------	--------	---------	---------	------	---------	------

223 COURT CLERK

	336,276	7.70	335,641	9.00	461,853	10.00	382,428	440,307	478,592	10.00	478,592	10.00
--	---------	------	---------	------	---------	-------	---------	---------	---------	-------	---------	-------

241 COURT ADMINISTRATOR

	105,731	1.00	128,468	1.00	156,321	1.00	156,287	174,880	93,895	1.00	93,895	1.00
--	---------	------	---------	------	---------	------	---------	---------	--------	------	--------	------

271 COURT OPERATIONS SUPERVISOR

	154,954	2.00	164,959	2.00	154,387	2.00	164,316	169,467	148,713	2.00	148,713	2.00
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

275 TEMPORARY EMPLOYEES

	4,032		14,262		31,194		2,274	2,273				
--	-------	--	--------	--	--------	--	-------	-------	--	--	--	--

281 DUII COURT COORDINATOR

			.60		48,981	1.00	49,526	47,935	69,193	1.00	69,193	1.00
--	--	--	-----	--	--------	------	--------	--------	--------	------	--------	------

289 JUDICIAL ASSISTANT

									45,939	1.00	45,939	1.00
--	--	--	--	--	--	--	--	--	--------	------	--------	------

299 PAYROLL TAXES AND FRINGES

	589,105		646,744		969,285		655,500	716,508	813,150		813,150	
--	---------	--	---------	--	---------	--	---------	---------	---------	--	---------	--

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,641,510	16.50	1,827,448	18.40	2,373,000	20.00	1,890,800	2,081,364	2,209,947	21.00	2,209,947	21.00
--	-----------	-------	-----------	-------	-----------	-------	-----------	-----------	-----------	-------	-----------	-------

170

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES												
301 OFFICE EXPENSE												
	2,438		3,045		4,062		5,925	6,062	7,500		7,500	
303 OFFICE FURNITURE & EQUIPMENT												
	615		1,171		3,000		3,921	3,700	9,000		9,000	
304 DEPARTMENT EQUIPMENT EXPENSE												
					10,800		10,800	10,800	12,000		12,000	
307 MEMBERSHIP FEES												
	1,247		3,428		4,300		1,787	3,500	4,125		4,125	
308 PERIODICALS & SUBSCRIPTIONS												
	3,423		3,610		3,500		5,146	4,500	4,525		4,525	
312 DEPOSIT SHORTAGE/OVERAGE												
	-25		-296				-21					
316 ADVERTISING,RECORDING & FILING												
	85		105		100							
317 COMPUTER EQUIPMENT												
					2,000		5,739	5,741	3,668		3,668	
321 TRAVEL,TRAINING & SUBSISTENCE												
	46,289		35,912		41,264		28,537	39,976	37,215		37,215	
328 MEALS & RELATED EXPENSE												
	2,629		2,103		1,950		2,873	3,100	4,200		4,200	
330 MILEAGE REIMBURSEMENT												
					100			100	100		100	
341 COMMUNICATIONS EXPENSE												
	1,303		1,351		1,320		1,474	1,320	2,016		2,016	
342 DATA COMMUNICATION EXPENSE												
					320		337	320	660		660	
406 BANK SERVICE FEES												
	45,454		42,665		48,000		35,982	48,000	48,000		48,000	
452 B-SOBR PARTICIPANT DRUG SCREENS												

171

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
					102,019		99,350	102,019	36,935		36,935	
453	B-SOBR PARTICIPANT TREATMENT SVCS											
					9,000		38,524	8,000	5,000		5,000	
454	B-SOBR TREATMENT PROVIDERS											
					11,403		17,355	11,403	36,400		36,400	
455	B-SOBR PARTICIPANT ASSISTANCE											
					23,680		20,554	19,780	16,800		16,800	
461	SPECIAL EXPENSE											
	11,720		1,840		1,400		5,180	1,400				
484	JURY AND WITNESS FEES											
	5,490		6,153		8,000		4,293	5,000	5,000		5,000	
501	COURT APPOINTED ATTORNEY FEES											
	333,808		392,543		465,000		503,765	420,000	430,000		430,000	
502	COURT COLLECTION AGENCY FEES											
	156,513		141,001		130,000		130,000	120,000	130,000		130,000	
503	COURT INTERPRETER SVC EXPENSE											
	32,827		32,442		35,000		35,927	35,000	38,000		38,000	
511	PROFESSIONAL SERVICES											
	226,884		82,141		91,500		61,446	62,556	51,000		51,000	
525	PMTS TO OTHER GOVERNMENT AGENCIES											
									60,000		60,000	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	870,700		749,214		997,718		1,018,894	912,277	942,144		942,144	
CLASS: 15 CAPITAL OUTLAY												
675	COMPUTER SOFTWARE PACKAGES											
					113,335		113,335	63,355	50,000		50,000	
TOTAL CLASS: 15 CAPITAL OUTLAY												
					113,335		113,335	63,355	50,000		50,000	

172

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	42,728		47,887		50,458		35,621	50,458	54,497		54,497	
--	--------	--	--------	--	--------	--	--------	--------	--------	--	--------	--

818 TRSFERS TO ISD-ALLOCATED

	56,794		60,838		66,165		60,651	66,165	202,368		202,368	
--	--------	--	--------	--	--------	--	--------	--------	---------	--	---------	--

TOTAL CLASS: 25 TRANSFERS

	99,522		108,725		116,623		96,272	116,623	256,865		256,865	
--	--------	--	---------	--	---------	--	--------	---------	---------	--	---------	--

TOTAL DEPARTMENT: 45 MUNICIPAL COURT

	2,611,732	16.50	2,685,387	18.40	3,600,676	20.00	3,119,301	3,173,619	3,458,956	21.00	3,458,956	21.00
--	-----------	-------	-----------	-------	-----------	-------	-----------	-----------	-----------	-------	-----------	-------

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES											
033	MUNICIPAL JUDGE										
	147,648	1.00	169,183	1.00	154,168	1.00	157,399	162,517	1.00	162,517	1.00
034	ASSOCIATE JUDGE										
	100,030	.80	118,777	.80	136,664	1.00	128,152	132,409	1.00	132,409	1.00
097	PROGRAMMER ANALYST										
	68,844	1.00	73,645	1.00	79,270	1.00	79,064	81,696	1.00	81,696	1.00
222	SR COURT CLERK										
	60,393	2.00	104,134	2.00	110,016	2.00	108,110	121,491	2.00	121,491	2.00
223	COURT CLERK										
	336,276	7.70	335,641	9.00	461,853	10.00	440,307	478,592	10.00	478,592	10.00
241	COURT ADMINISTRATOR										
	105,731	1.00	128,468	1.00	156,321	1.00	174,880	93,895	1.00	93,895	1.00
271	COURT OPERATIONS SUPERVISOR										
	154,954	2.00	164,959	2.00	154,387	2.00	169,467	148,713	2.00	148,713	2.00
275	TEMPORARY EMPLOYEES										
	3,497		14,262		31,194		2,273				
289	JUDICIAL ASSISTANT										
								45,939	1.00	45,939	1.00
299	PAYROLL TAXES AND FRINGES										
	558,575		610,752		882,698		670,822	747,640		747,640	

TOTAL CLASS: 05 PERSONNEL SERVICES											
	1,535,948	15.50	1,719,821	16.80	2,166,571	18.00	1,930,474	2,012,892	19.00	2,012,892	19.00

CLASS: 10 MATERIALS & SERVICES											
301	OFFICE EXPENSE										
	2,408		2,876		2,900		4,900	7,500		7,500	
303	OFFICE FURNITURE & EQUIPMENT										
	615		1,171		3,000		3,700	9,000		9,000	

**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 FY 2018-19 REFLECTS MID-YEAR INCREASE OF .20 FTE TO THE .80 FTE POSITION TO CREATE A FULL TIME POSITION VIA THE FIRST SUPPLEMENTAL BUDGET.
097	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 ALSO 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
271	COURT OPERATIONS SUPERVISOR
275	TEMPORARY EMPLOYEES
289	JUDICIAL ASSISTANT FY 2019-20 REFLECTS A NEW 1 FTE JUDICIAL ASSISTANT POSITION.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301	OFFICE EXPENSE REGULAR OFFICE SUPPLIES/EXPENSES (PAPER, TONER, PENS, ETC.) APPROX. \$500/MONTH \$6,000 INCIDENTAL EXPENSES \$500 JUDGES ROBES AS NEEDED (APPROX. \$500 EACH) \$1,000
303	OFFICE FURNITURE & EQUIPMENT ASSISTIVE LISTENING DEVICES (2 TRANSMITTERS, 10 RECEIVERS) \$3,000 OFFICE FURNITURE (REPLACEMENT DESKS, CHAIRS, FLOOR MATS, ETC.) \$3,000 OFFICE FURNITURE (DESKS, CHAIRS, FLOOR MATS, ETC.) FOR NEW STAFF \$3,000

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES										
	1,207		2,943		2,300		2,000	4,125		4,125	
308	PERIODICALS & SUBSCRIPTIONS										
	3,423		3,610		3,500		4,500	4,525		4,525	
312	DEPOSIT SHORTAGE/OVERAGE										
	-25		-296								
316	ADVERTISING, RECORDING & FILING										
	85		105		100						
317	COMPUTER EQUIPMENT										
							3,955	3,668		3,668	
321	TRAVEL, TRAINING & SUBSISTENCE										
	13,548		16,520		20,000		15,000	19,350		19,350	
328	MEALS & RELATED EXPENSE										
	1,079		803		1,950		3,100	4,200		4,200	
330	MILEAGE REIMBURSEMENT										
					100		100	100		100	
341	COMMUNICATIONS EXPENSE										
	1,303		1,351		1,320		1,320	2,016		2,016	
342	DATA COMMUNICATION EXPENSE										
					320		320	660		660	
406	BANK SERVICE FEES										
	45,454		42,665		48,000		48,000	48,000		48,000	

**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 ASSOCIATE JUDGE BAR DUES \$600 OREGON MUNICIPAL JUDGES ASSOCIATION (2 JUDGES + 3 PRO TEMS) \$500 COURT ADMINISTRATOR - OREGON ASSOCIATION OF COURT ADMINISTRATORS (OACA) \$75 COURT OPERATIONS SUPERVISOR - OACA (X2) \$150 SENIOR CLERK - OACA (X2) \$150 COURT CLERK - OACA (X10) \$750 PROGRAMMER ANALYST - OACA \$75 COURT ADMINISTRATOR - NATIONAL ASSOCIATION FOR COURT MANAGEMENT (NACM) \$125 COURT OPERATIONS SUPERVISOR - NACM (X2) \$250 COURT COORDINATOR - CERTIFIED ALCOHOL AND DRUG COUNSELOR (CADC) DUES (EVERY OTHER YEAR) \$175 CASE MANAGER - CADC DUES (EVERY OTHER YEAR) \$175 NATIONAL ASSOCIATION FOR DRUG COURT PROFESSIONALS (NADCP) MEMBERSHIP - \$55 EA. X 9 \$500
308	PERIODICALS & SUBSCRIPTIONS UNIFORM JURY INSTRUCTIONS (\$300 FULL AND \$50 SUPPLEMENT+ SHIPPING) \$350 HANDBOOK FOR JURORS (500 X \$.10 + SHIPPING) \$75 OTHER BOOKS \$100 OREGON STATE STATUTES (2 X \$750) \$1,500 THOMPSON REUTERS WEST - ONLINE LEGAL RESEARCH FOR JUDGES \$2,500
312	DEPOSIT SHORTAGE/OVERAGE NOT NEEDED
316	ADVERTISING,RECORDING & FILING NO APPROPRIATION REQUESTED
317	COMPUTER EQUIPMENT TOPAZ ELECTRONIC SIGNATURE PADS (6 X \$350 EA.) \$2,100 FOR NEW POSITION: DESKTOP COMPUTER \$760 BATTERY BACKUP \$88 24 INCH MONITORS (X2) \$320 DESK PHONE \$400
321	TRAVEL,TRAINING & SUBSISTENCE EXPENSES INCURRED FOR OUT-OF-TOWN TRIPS. COSTS INCLUDE TRANSPORTATION \$15,000 LODGING, AND MEALS OACA FALL AND SPRING CONFERENCES NACM CONFERENCE - COURT ADMINISTRATOR, COURT OPERATIONS SUPERVISOR JUDGES ASSOCIATION CONFERENCE AND ODOT JUDICIAL CONFERENCE - 5 JUDGES & CT ADMIN JOURNAL TECHNOLOGIES CONFERENCE (CT ADMIN; CT SUPS; CT SYS SPEC) OREGON CJIS USERS WORKSHOP (CT SUPS) NATIONAL CENTER FOR STATE COURTS (NCSC) COURT TECHNOLOGY CONFERENCE SEPT 10-12 \$4,350
328	MEALS & RELATED EXPENSE PRISONER AND JUROR MEALS AS NECESSARY. COST OF MEALS AND INCIDENTALS \$200 B-SOBR INCENTIVE AND GRADUATION EVENTS (\$900 X 2 PER YEAR) \$1,800 LUNCH MEETING - JUSTICE COORDINATING COMMITTEE (JCC) \$200 X 6 PER YEAR \$1,200 LUNCH MEETING - COURT APPOINTED ATTORNEY (CAA) \$200 X 4 PER YEAR \$800 B-SOBR QUARTERLY MEETINGS (\$50 X 4 PER YEAR) \$200
330	MILEAGE REIMBURSEMENT COST INCURRED FOR REIMBURSEMENT OF PRIVATELY OWNED VEHICLES USED ON OFFICIAL CITY BUSINESS \$100
341	COMMUNICATIONS EXPENSE CELL PHONE AND RELATED EXPENSES - COURT ADMINISTRATOR (\$42/MONTH) \$504 CELL PHONE AND RELATED EXPENSES - PRESIDING JUDGE (\$42/MONTH) \$504 CELL PHONE AND RELATED EXPENSES - DUII COURT COORDINATOR (\$42/MONTH) \$504 CELL PHONE AND RELATED EXPENSES - CASE MANAGER (\$42/MONTH) \$504
342	DATA COMMUNICATION EXPENSE AIR CARD FOR LAPTOP/SURFACE (\$55/MONTH) \$660
406	BANK SERVICE FEES TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. \$48,000

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
484	JURY AND WITNESS FEES										
	5,490		6,153		8,000		5,000	5,000		5,000	
501	COURT APPOINTED ATTORNEY FEES										
	333,808		392,543		465,000		420,000	430,000		430,000	
502	COURT COLLECTION AGENCY FEES										
	156,513		141,001		130,000		120,000	130,000		130,000	
503	COURT INTERPRETER SVC EXPENSE										
	32,827		32,442		35,000		35,000	38,000		38,000	
511	PROFESSIONAL SERVICES										
	27,274		64,073		35,000		45,000	51,000		51,000	
525	PMTS TO OTHER GOVERNMENT AGENCIES										
								60,000		60,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	625,009		707,960		756,490		711,895	817,144		817,144	
CLASS: 15 CAPITAL OUTLAY											
675	COMPUTER SOFTWARE PACKAGES										
					113,335		63,355	50,000		50,000	
TOTAL CLASS: 15 CAPITAL OUTLAY											
					113,335		63,355	50,000		50,000	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	41,813		46,874		49,349		49,349	54,497		54,497	
818	TRSFERS TO ISD-ALLOCATED										
	56,794		60,838		66,165		66,165	202,368		202,368	
TOTAL CLASS: 25 TRANSFERS											
	98,607		107,712		115,514		115,514	256,865		256,865	
TOTAL PROGRAM: 0571 MUNICIPAL COURT SERVICES											
	2,259,564	15.50	2,535,493	16.80	3,151,910	18.00	2,821,238	3,136,901	19.00	3,136,901	19.00

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

484	JURY AND WITNESS FEES PAYMENT FOR JUROR SERVICE, MILEAGE, AND MEALS; AND COURT WITNESS FEES; JURY POOL LISTS. \$5,000
501	COURT APPOINTED ATTORNEY FEES INDIGENT DEFENSE COUNSEL \$430,000
502	COURT COLLECTION AGENCY FEES COLLECTION AGENCY SERVICES \$130,000
503	COURT INTERPRETER SVC EXPENSE SPANISH INTERPRETER \$27,000 PASSPORT TO LANGUAGES - VARIOUS LANGUAGE INTERPRETERS AS NEEDED FOR COURT PROCEEDINGS \$10,000 LANGUAGE LINE - TELEPHONIC INTERPRETERS FOR COURT PROCEEDINGS AS NEEDED \$1,000
511	PROFESSIONAL SERVICES PRO-TEM JUDGES \$30,000 PSYCHOLOGICAL EVALUATIONS \$5,000 INVESTIGATOR EXPENSE \$12,000 SHREDDING DOCUMENTS \$2,000 EXPERT WITNESS FEES \$2,000
525	PMTS TO OTHER GOVERNMENT AGENCIES 1/2 COST SHARE OF A MENTAL HEALTH LIASON THROUGH WASHINGTON COUNTY \$120K ANNUAL BEAVERTON PORTION \$60,000

675	COMPUTER SOFTWARE PACKAGES APPROPRIATION TO PURCHASE A COMMERCIAL SOFTWARE PRODUCT TO REPLACE THE CURRENT COURT SYSTEM WINCS FY 2018-19 ESTIMATE \$113,35 REFLECTS SERVICES BY VENDOR TO GO LIVE JUNE 2019 ECOURT POST-GO-LIVE ENHANCEMENTS \$50,000
-----	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$54,497
818	TRSFERS TO ISD-ALLOCATED ALLOCATION OF BUSINESS ANALYST PROGRAMMER POSITION IN SUPPORT OF THE NEW COURT SOFTWARE SYSTEM IMPLEMENTATION \$202,368

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

029	CASE MANAGER	52,887	1.00	51,478	1.00	62,061	1.00	57,269	62,352	1.00	62,352	1.00
103	POLICE OFFICER	18,269		11,689								
275	TEMPORARY EMPLOYEES	535										
281	DUII COURT COORDINATOR								69,193	1.00	69,193	1.00
299	PAYROLL TAXES AND FRINGES	30,530		31,288		52,883		21,229	65,510		65,510	

TOTAL CLASS: 05 PERSONNEL SERVICES

		102,221	1.00	94,455	1.00	114,944	1.00	78,498	197,055	2.00	197,055	2.00
--	--	---------	------	--------	------	---------	------	--------	---------	------	---------	------

CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES	40		485		500						
321	TRAVEL, TRAINING & SUBSISTENCE					5,000		8,712				

TOTAL CLASS: 10 MATERIALS & SERVICES

		40		485		5,500		8,712				
--	--	----	--	-----	--	-------	--	-------	--	--	--	--

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	414										
-----	-------------------------------	-----	--	--	--	--	--	--	--	--	--	--

TOTAL CLASS: 25 TRANSFERS

		414										
--	--	-----	--	--	--	--	--	--	--	--	--	--

TOTAL PROGRAM: 0573 FED DUII COURT ODOT GRANT

		102,675	1.00	94,940	1.00	120,444	1.00	87,210	197,055	2.00	197,055	2.00
--	--	---------	------	--------	------	---------	------	--------	---------	------	---------	------

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 45 MUNICIPAL COURT  
 PROGRAM: 0573 FED DUUI 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
  
- 275 TEMPORARY EMPLOYEES
  
- 281 DUUI COURT COORDINATOR  
 FY 2019-20 REFLECTS THE DUUI COURT COORDINATOR POSITION TRANSFERRING FROM PROGRAM 0574 TO 0573.
  
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
  
- 307 MEMBERSHIP FEES  
 NO APPROPRIATION REQUESTED
  
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 NO APPROPRIATION REQUESTED - THIS WILL COME FROM COURT MAIN BUDGET.
  
- 816 TRSFERS 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	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 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		8,800						
281	DUII COURT COORDINATOR			.60	48,981	1.00	47,935				
299	PAYROLL TAXES AND FRINGES		4,704		33,704		24,457				

TOTAL CLASS: 05 PERSONNEL SERVICES

		3,341	13,172	.60	91,485	1.00	72,392				
--	--	-------	--------	-----	--------	------	--------	--	--	--	--

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	30	169		1,162		1,162				
304	DEPARTMENT EQUIPMENT EXPENSE				10,800		10,800				
307	MEMBERSHIP FEES				1,500		1,500				
317	COMPUTER EQUIPMENT				2,000		1,786				
321	TRAVEL, TRAINING & SUBSISTENCE	12,085	10,557		16,264		16,264				
328	MEALS & RELATED EXPENSE	1,050	830								
452	B-SOBR PARTICIPANT DRUG SCREENS				102,019		102,019				
453	B-SOBR PARTICIPANT TREATMENT SVCS				8,000		8,000				
454	B-SOBR TREATMENT PROVIDERS				11,403		11,403				
455	B-SOBR PARTICIPANT ASSISTANCE				19,780		19,780				
461	SPECIAL EXPENSE	11,720	1,840		1,400		1,400				

**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 DUUI COURT COORDINATOR  
 FY 17-18 MID-YEAR REFLECTS .60 FTE DUUI COURT COORDINATOR POSITION ADDED VIA THE FIRST SUPPLEMENTAL BUDGET THAT WILL BE FILLED IN FY 18-19.  
 FY 2018-19 REFLECTS MID-YEAR INCREASE OF .20 FTE TO THE .80 FTE POSITION TO CREATE A FULL TIME POSITION VIA THE FIRST SUPPLEMENTAL BUDGET.  
 FY 2019-20 REFLECTS THE DUUI COURT COORDINATOR POSITION TRANSFERRING FROM PROGRAM 0574 TO 0573.

299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE  
 OFFICE MATERIALS; HANDBOOKS; PAPER, MISCELLANEOUS SUPPLIES  
 FY 2019-20 REFLECTS CJC GRANT EXPIRED IN JUNE 2018.

304 DEPARTMENT EQUIPMENT EXPENSE

307 MEMBERSHIP FEES

317 COMPUTER EQUIPMENT

321 TRAVEL, TRAINING & SUBSISTENCE

328 MEALS & RELATED EXPENSE

452 B-SOBR PARTICIPANT DRUG SCREENS

453 B-SOBR PARTICIPANT TREATMENT SVCS

454 B-SOBR TREATMENT PROVIDERS

455 B-SOBR PARTICIPANT ASSISTANCE

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

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES										
	102,387		11,955		6,500		6,500				
TOTAL CLASS: 10 MATERIALS & SERVICES											
	127,272		25,351		180,828		180,614				
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	501		1,013		1,109		1,109				
TOTAL CLASS: 25 TRANSFERS											
	501		1,013		1,109		1,109				
TOTAL PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT											
	131,114		39,536	.60	273,422	1.00	254,115				

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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 TRSFERS 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: 0575 Federal SAMHSA-SOBR Grant

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES											
321	TRAVEL, TRAINING & SUBSISTENCE										
	20,656		8,835								
328	MEALS & RELATED EXPENSE										
	500		470								
511	PROFESSIONAL SERVICES										
	97,223		6,113		50,000		11,056				

TOTAL CLASS: 10 MATERIALS & SERVICES											
	118,379		15,418		50,000		11,056				
TOTAL PROGRAM: 0575 Federal SAMHSA-SOBR Grant											
	118,379		15,418		50,000		11,056				

### 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

328 MEALS & RELATED EXPENSE

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

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 45 MUNICIPAL COURT  
 PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES											
304	DEPARTMENT EQUIPMENT EXPENSE							12,000		12,000	
321	TRAVEL, TRAINING & SUBSISTENCE							17,865		17,865	
452	B-SOBR PARTICIPANT DRUG SCREENS							36,935		36,935	
453	B-SOBR PARTICIPANT TREATMENT SVCS				1,000			5,000		5,000	
454	B-SOBR TREATMENT PROVIDERS							36,400		36,400	
455	B-SOBR PARTICIPANT ASSISTANCE				3,900			16,800		16,800	
TOTAL CLASS: 10 MATERIALS & SERVICES							4,900		125,000		125,000
TOTAL PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT							4,900		125,000		125,000
TOTAL DEPARTMENT: 45 MUNICIPAL COURT											
	2,611,732	16.50	2,685,387	18.40	3,600,676	20.00	3,173,619	3,458,956	21.00	3,458,956	21.00

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 45 MUNICIPAL COURT  
PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 304 DEPARTMENT EQUIPMENT EXPENSE  
MOBILE MONITORING EQUIPMENT \$12,000
- 321 TRAVEL, TRAINING & SUBSISTENCE  
2019 NADCP CONFERENCE EXPENSES \$17,865
- 452 B-SOBR PARTICIPANT DRUG SCREENS  
ACTUAL PROVIDER TO STILL BE DECIDED \$36,935
- 453 B-SOBR PARTICIPANT TREATMENT SVCS  
MENTAL HEALTH ASSESSMENTS - ACTUAL PROVIDER TO STILL BE DECIDED \$5,000
- 454 B-SOBR TREATMENT PROVIDERS  
PEER SUPPORT SPECIALISTS \$36,400
- 455 B-SOBR PARTICIPANT ASSISTANCE  
TRI-MET PASSES FOR PARTICIPANTS \$16,800