

COURTS

	ACTUAL FY 07-08	ADJUSTED BUDGET FY 08-09	12-MONTH ESTIMATE FY 08-09	CM RECOM. BUDGET FY 09-10
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	697,320	753,124	710,078	734,381
OPERATING EXPENSES	113,947	137,975	116,530	138,005
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	811,267	891,099	826,608	872,386
PROGRAM SUMMARY				
JUSTICE COURT				872,386
TOTAL COURTS				872,386

Justice Court Professional Preparation Plan

1. Justice Court Clerks Spring Conference
 - Mandatory 10 hours of approved coursework, training and legislative updates
 - Northern region usually held in Midway, Salt Lake City or Ogden
 - April of each year
 - Estimated cost per person – \$210

2. Justice Court Clerks Fall Conference
 - Mandatory 10 hours of approved coursework, training and legislative updates
 - St. George, Utah
 - October of each year
 - Estimated cost per person – \$419

3. Justice Court Judges Spring Conference
 - Mandatory 30 hours total of judicial education per year
 - 18-20 hours of judicial education provided at this conference
 - St. George, Utah
 - March of each year
 - Estimated cost per person – \$800

4. Justice Court Judges Summer Workshop
 - 10 hours of judicial education provided at this conference
 - Cedar City, Utah
 - August of each year
 - Estimated cost per person – \$800

5. Justice Court Judges National Judicial College training
 - Offers courses throughout the year on a wide variety of subjects
 - Out of State, generally in Reno or San Francisco
 - Course date is not available until the fall
 - Estimated cost per person – \$1,200

6. Occasionally, additional special seminars or conferences are offered
 - Education and training on subject that is beneficial to the job
 - Location notice is generally not received until 60 to 90 days before they are scheduled to take place
 - Notice of the dates these courses are offered are generally not received until 60 to 90 days before they are scheduled to take place
 - Estimated cost per person – \$800

7. Bureau of Criminal Identification training
 - Education and training required to access the Utah Criminal Justice System
 - Cedar City or St. George, Utah
 - May of each year
 - Estimated cost per person – \$265

8. Driver License Division training
 - Education, networking, legislative updates and federal law changes
 - Layton, Ogden or Salt Lake City, Utah
 - Notice of the training courses is generally not received until 60 to 90 days before they are scheduled to take place
 - Estimated cost per person – \$60

Justice Court Program

Justice Court

Purpose

The West Jordan Justice Court is responsible for adjudicating infractions, Class C and Class B misdemeanor violations of State Laws and City Ordinances. The court also provides a small claims forum for civil disputes of \$7,500 or less, which will increase to \$10,000 July 1, 2009.

Goals

- Continue to serve the public and strive to maintain a 30 to 60 day calendar, enabling those charged with traffic and criminal offenses to be able to have their cases adjudicated in a speedy, efficient and fair manner.
- Maintain current tracking of past due fine payments, probations, and all other ordered conditions of sentences.

Outcome Measurements

- It is difficult to measure performance of the court since much of what we do is in cooperation with the Police Department and Legal Department. The court will continue to work closely with these two departments to accomplish the mission of the Justice Court.
- It is not yet known what effect a slowdown in the economy will have upon the Justice Court. Revenue generated from fines and forfeitures may decrease as people go through periods of unemployment or otherwise have less disposable income. It is anticipated that more money will be spent for court-appointed lawyers this coming year.

**JUSTICE COURT
10412101**

	ACTUAL	ADJUSTED	12-MONTH	CM RECOM.
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	503,636
4110003 OVERTIME	0	0	0	8,500
4110030 SICK LEAVE BUYOUT	0	0	0	2,200
4130110 RETIREMENT	0	0	0	99,873
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	105,469
4130130 WORKERS COMPENSATION	0	0	0	1,005
4130140 LONG-TERM DISABILITY	0	0	0	5,590
4130150 UNEMPLOYMENT	0	0	0	2,518
4130160 VEHICLE ALLOWANCE	0	0	0	5,590
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	615
4215000 MEMBERSHIPS	0	0	0	560
4240000 OFFICE SUPPLIES	0	0	0	32,050
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	5,355
4250010 UNIFORMS	0	0	0	250
4280000 TELEPHONE	0	0	0	3,280
4310000 PROFESSIONAL & TECHNICAL	0	0	0	26,000
4311000 JURY	0	0	0	2,500
4330000 TRAINING	0	0	0	7,395
4610007 LEGAL DEFENDERS	0	0	0	60,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL JUSTICE COURT	0	0	0	872,386
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	734,381
OPERATING EXPENSES	0	0	0	138,005
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	872,386

PAYRO' BUDGETING SCHEDULE 4/17/2009

CHG PCT	TITLE	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG. TRM.	DISABIL.	RETIRE	INSUR	WORK COMP	TOTAL
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	COST	

COURTS

10412101

100%	@JUDGE	119,314						5,590		597	1,324		23,109	8,018	238	158,189
100%	COURT CLERK I	29,963								150	333		5,783	11,033	60	47,321
100%	COURT CLERK I	36,436								182	404		7,032	11,833	73	55,960
100%	COURT CLERK I	29,963								150	333		5,783	11,452	60	47,740
100%	COURT CLERK I	31,477								157	349		6,075	8,018	63	46,139
100%	COURT CLERK II	36,462								182	405		7,072	3,581	73	47,774
100%	COURT CLERK III	42,282								211	469		8,160	11,833	84	63,041
100%	COURT CLERK III	44,370								222	493		8,563	11,833	89	65,569
100%	COURT CLERK III	42,282								211	469		8,160	11,833	84	63,041
100%	COURT CLERK III	38,341								192	426		7,400	8,018	76	54,452
100%	COURT CLERK SUPERVISOR	52,748								264	586		12,580	8,018	105	74,301
100%	@OVERTIME					8,500									123	8,623
100%	@SICK LEAVE BUYOUT						2,200								32	2,232
	TOTAL	503,636	0	0	0	8,500	2,200	5,590	0	2,518	5,590		99,873	105,469	1,005	734,381

EXPENDITURE DETAIL FY 2009-2010

COURTS

Program

Program Number

Justice Court

10412101

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	615	Code Co - Utah Code Books Code Co - Utah Advanced Reports Note: Fees have increased on the Utah Code Books
Memberships 4215000	560	Justice Court Membership Dues Notary Dues for one clerk Utah State Bar Dues
Office Supplies 4240000	32,050	Misc. office supplies (pens,tape, staples, forms etc.) Drinking cups, paper towels, copier paper Superior Soft Water annual cleaning and filter replacement for water connection to the refrigerator
Equipment Supplies & Maint. 4250000	5,355	Service agreement with Court Vision Communications Inc. for video arraignment system Ribbons for receipt printers & printer receipt paper rolls Maintenance agreement for shredder. Maintenance agreement for fax machine
Uniforms 4250010	250	Uniforms - shirts, vests for staff
Telephone 4280000	3,280	T-1 line connection to Adult Detention Complex - video arraignment system Judge's cell phone
Professional & Technical 4310000	26,000	Process Server fees, Judicial Services, luncheons, shredding cost, interpreter fees and Traffic Court Referee contract
Jury 4311000	2,500	Jurors summoned for jury duty and juror hospitality
Training 4330000	7,395	Judicial training (2 in-state and 1 out-of-state) Court Clerk education conferences (1/2 of clerks attend spring conference held in the SLC area and the other 1/2 of clerks attend the fall conference held in St. George BCI training for 2 clerks usually held in Cedar City. Drivers License Division training.
Legal Defenders 4610007	60,000	Legal services for indigent defendants