

**Department Mission:**

To provide the citizens of Klamath County with judicial service in accordance with the Oregon Revised Statutes and operate the Court in a cost-effective manner, while promoting access to justice and citizen safety.

**Mandated Services:**

Justice Court is not mandated, but rather provided as both a service to Klamath County and a service to the public—enabling the public to have local courts deciding local issues. In addition, the civil functions (Justice Court Small Claims Court and Justice Court Civil Court) are able to be navigated without legal representation and at a significantly lower cost than the circuit court. Filing fees are set by the Oregon Revised Statutes in Chapter 55.

**Department Overview:**

The Justice court is providing judicial services regarding citations issued through the following agencies: Klamath County Sheriff's Office, (traffic and boating); Oregon State Police, City of Malin Police Department, City of Merrill Police Department, Klamath County Animal Control, Klamath County Code Enforcement, Klamath County Fire Department; Klamath County Health Department (Air Quality); Oregon Department of Transportation (Weighmaster); Oregon Fish and Game; Oregon Parks Department. Long range goals include increasing the number of citations sent to Justice Court by the Oregon State Police in order to effectively serve the citizens of Klamath County with a local venue and opportunities to be heard. Additional short range goals are to complete the online payment process, increase collection efforts through the county's contract with Carter Jones, and to improve court's information technology usage.

**Successes and Challenges:**

The Justice Court is self-supporting through fines collected from citations and from civil filing fees. Upcoming challenges include maintaining sufficient qualified staffing to process citations and payments for over 3000 violations per year.

**Budget Overview:**

The Court's expense budget is fixed and the revenue side of the budget is dependent on outside factors – for example, when Klamath County Sheriff's Office cuts patrol, the number of citations issued decreases and revenue decreases. There is no quota imposed for revenue; the amount listed is anticipated but cannot be required for the justice court ethically.

During the 2007-08 budget year, the Justice Court processed 2,557 citations with \$329,976 being turned over to the General Fund. In 2008-09, the Justice Court processed 4,289 citations with \$414,276 in revenue to the County. In 2009-10, the Court processed 3,601 citations with \$397,709 in revenue to the County. In 2010, the Court increased the amount of collection activity on older citations which had not been paid. In 2010-2011, the Court processed 2,398 citations with \$355,458 revenue generated with \$292,372 being turned over to the General Fund.

**Significant Changes:**

In 2011-12, the clerks' hours increased slightly to 1.8 FTE; however, for the 2012-13 year, the clerks will be at one 1.9 FTE and one PT (19 hrs. per week). Court hours are Monday-Thursday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. The full time clerk works half-day on Fridays which has resulted in steady revenue on that day and online credit card processing is set to begin within the next six months.

**Key issues:**

Credit card processing is current out for RFP bidding and should be in place shortly. The justice court is also being incorporated into the county's computer system and phone system. Revenue has decreased since the number of citations has decreased. The issue of declining citations is not one which the Court has control over, the majority of citations are issued by the Sheriff's Office and his budget thus directly impacts Justice Court.

Klamath County, Oregon  
2012-2013 Budget Financial Presentation  
169 Justice Court

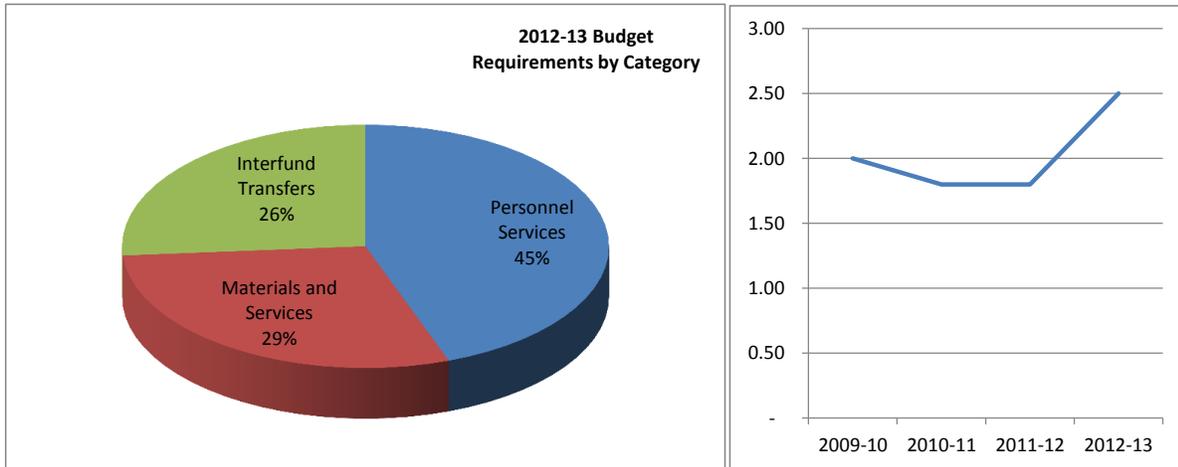
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Requirements by Budgetary Category</u></b>				
Personnel Services	138,297	133,515	135,138	128,023
Materials and Services	85,898	75,313	86,600	84,459
Interfund Transfers	69,312	54,378	69,737	75,518
<b>Total Requirements by Budgetary Category</b>	<b>293,508</b>	<b>263,206</b>	<b>291,475</b>	<b>288,000</b>

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Requirements by Fund</u></b>				
General Fund (101)	293,508	263,206	291,475	288,000
<b>Total Requirements by Fund</b>	<b>293,508</b>	<b>263,206</b>	<b>291,475</b>	<b>288,000</b>

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Resources by Budgetary Category</u></b>				
Charges for Services	-	-	3,475	
Fines and Forfeitures	293,508	263,206	288,000	288,000
<b>Total Resources by Budgetary Category</b>	<b>293,508</b>	<b>263,206</b>	<b>291,475</b>	<b>288,000</b>

<b>Full-Time Employee Equivalents</b>	2.00	1.80	1.80	2.50
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<b><u>Mandate</u></b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Justice Court	288,000	128,023	2.50
<b>Total Mandates</b>	<b>288,000</b>	<b>128,023</b>	<b>2.50</b>



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits
Justice Court	Justice Court Clerk	10016960740	1.00	LH13	4.00		33,346.00	766.96	2,067.45	483.52	766.96	37.44	8,100.00	21.00	20.40	3,668.06	49,277.79
Justice Court	Justice Court Clerk	10016960740	0.50	LH13	1.00		14,653.60	337.03	908.52	212.48	337.03	18.72	4,050.00	21.00	20.40	1,611.90	22,170.68
Justice Court	Justice of the Peace	10016960060	1.00	JP01	1.00		39,976.00		2,478.51	579.65	919.45	37.44	8,100.00	86.04	-	4,397.36	56,574.45
			<b>2.50</b>			-	<b>87,975.60</b>	<b>1,103.99</b>	<b>5,454.49</b>	<b>1,275.65</b>	<b>2,023.44</b>	<b>93.60</b>	<b>20,250.00</b>	<b>128.04</b>	<b>40.80</b>	<b>9,677.32</b>	<b>128,022.92</b>

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>100</b>	<b>General Fund</b>					
<b>Revenue</b>							
<b>Department</b>	<b>169</b>	<b>Justice Court</b>					
<u>Charges for Service</u>							
32200	Rental Income	\$0.00	\$0.00	\$3,475.00	\$0.00	(\$3,475.00)	-100%
<u>Total: Charges for Service</u>		\$0.00	\$0.00	\$3,475.00	\$0.00	(\$3,475.00)	-100%
<u>Fines and Forfeitures</u>							
35120	Fines - Traffic	\$293,507.82	\$263,206.32	\$288,000.00	\$288,000.00	\$0.00	0%
<u>Total: Fines and Forfeitures</u>		\$293,507.82	\$263,206.32	\$288,000.00	\$288,000.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>Department Total: Justice Court</b>		<b>\$293,507.82</b>	<b>\$263,206.32</b>	<b>\$291,475.00</b>	<b>\$288,000.00</b>	<b>(\$3,475.00)</b>	<b>-1%</b>
<b>Revenue Totals</b>		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
<b>Expenses</b>							
<b>Department</b>	<b>169</b>	<b>Justice Court</b>					
<u>Personnel Services</u>							
60060	Justice of the Peace	\$39,777.12	\$39,976.10	\$39,975.00	\$39,975.00	\$0.00	0%
60740	Justice Court Clerk	\$56,857.96	\$54,321.36	\$52,972.00	\$48,000.00	(\$4,972.00)	-9%
63930	FICA	\$6,635.18	\$6,221.08	\$7,111.00	\$6,730.00	(\$381.00)	-5%
63940	Workmans Compensation Tax	\$0.00	\$53.39	\$76.00	\$94.00	\$18.00	24%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$2,024.00	\$2,024.00	
63949	Oregon Premium Tax	\$224.82	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$22,575.35	\$21,144.36	\$24,300.00	\$20,250.00	(\$4,050.00)	-17%
63951	Life Insurance	\$149.64	\$149.64	\$150.00	\$128.00	(\$22.00)	-15%
63952	Short Term Disability	\$40.80	\$40.80	\$41.00	\$41.00	\$0.00	0%
63960	Retirement - General	\$9,663.22	\$9,420.20	\$9,295.00	\$9,677.00	\$382.00	4%

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<b>Fund</b>	<b>100</b>	<b>General Fund</b>					
<b>Department</b>	<b>169</b>	<b>Justice Court</b>					
63980	Unemployment Compensation	\$2,373.00	\$2,188.00	\$1,218.00	\$1,104.00	(\$114.00)	-9%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$138,297.09	\$133,514.93	\$135,138.00	\$128,023.00	(\$7,115.00)	-5%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$0.00	\$100.00	\$1,800.00	\$1,500.00	(\$300.00)	-17%
44040	Staff Travel & Training	\$0.00	\$0.00	\$1,800.00	\$1,000.00	(\$800.00)	-44%
44080	Office Machine Repairs	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
44100	Supplies - Office	\$1,843.41	\$1,070.51	\$2,000.00	\$2,000.00	\$0.00	0%
44200	Dues / Fees	\$50.00	\$59.92	\$500.00	\$500.00	\$0.00	0%
44203	Credit Card Fees	\$1,836.61	\$1,662.37	\$1,237.00	\$600.00	(\$637.00)	-51%
44270	Bldg Maintenance & Repair	\$75.00	\$113.72	\$900.00	\$600.00	(\$300.00)	-33%
44380	Juror Fees	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%
44450	Witness Fees	\$65.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
44530	Janitorial Services	\$2,820.35	\$674.55	\$300.00	\$700.00	\$400.00	133%
44610	Utilities - Water / Sewer	\$283.20	\$342.67	\$300.00	\$400.00	\$100.00	33%
44620	Utilities - Electricity	\$1,961.40	\$2,702.95	\$2,500.00	\$3,000.00	\$500.00	20%
44640	Telephone	\$2,437.06	\$2,059.95	\$2,250.00	\$2,250.00	\$0.00	0%
44650	Rent	\$34,817.30	\$29,842.11	\$34,705.00	\$32,367.00	(\$2,338.00)	-7%
44700	Postage	\$1,645.03	\$1,120.50	\$1,500.00	\$1,600.00	\$100.00	7%
44996	Hardware / Software Maintenance	\$6,056.00	\$3,556.00	\$4,500.00	\$4,500.00	\$0.00	0%
45800	Refunds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$254.00	\$254.00	
99760	Insurance/Liability	\$411.00	\$411.00	\$411.00	\$414.00	\$3.00	1%
99765	Insurance/Workmans Compensation	\$253.00	\$253.00	\$253.00	\$0.00	(\$253.00)	-100%
99770	Internal Services	\$31,344.00	\$31,344.00	\$31,344.00	\$31,344.00	\$0.00	0%
99782	EMail Account Charge	\$0.00	\$0.00	\$0.00	\$630.00	\$630.00	
<u>Total: Material and Services</u>		\$85,898.36	\$75,313.25	\$86,600.00	\$84,459.00	(\$2,141.00)	-2%

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Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>100</b>	<b>General Fund</b>					
<b>Department</b>	<b>169</b>	<b>Justice Court</b>					
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$2,550.00	\$0.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$2,550.00	\$2,250.00	\$2,700.00	\$450.00	20%
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99840	Trans - General Admin	\$0.00	\$0.00	\$67,487.00	\$0.00	(\$67,487.00)	-100%
99850	Trans - General Non Dept	\$66,762.37	\$51,828.14	\$0.00	\$72,818.00	\$72,818.00	
<u>Total: Interfund Transfers</u>		\$69,312.37	\$54,378.14	\$69,737.00	\$75,518.00	\$5,781.00	8%
<u>Contingencies and Reserves</u>							
99991	Target Deviation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>Department Total: Justice Court</b>		<b>\$293,507.82</b>	<b>\$263,206.32</b>	<b>\$291,475.00</b>	<b>\$288,000.00</b>	<b>(\$3,475.00)</b>	<b>-1%</b>
<b>Revenue Totals:</b>		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
<b>Expense Totals</b>		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
<b>Fund Total: General Fund</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>Revenue Grand Totals:</b>		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
<b>Expense Grand Totals:</b>		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
<b>Net Grand Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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