

Department Mission:

To provide the citizens of Klamath County with judicial stewardship while pursuing justice and public safety but also while operating in accordance with the Oregon Revised Statutes.

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.

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 3,000 violations per year.

Budget Overview:

The Court's expense budget is relatively 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. Seven years ago, approximately 4,000 citations were issued. In 2012, only 2,050 citations were issued.

There is no quota imposed for revenue; the amount listed is anticipated but cannot be mandated as the requirement would be a violation of judicial ethics which require impartiality and fairness in all cases.

In 2010-2011, the Court processed 2,398 citations with \$292,372 being turned over to the General Fund. In 2011-2012, the court processed 2,050 citations with \$208,131 being turned over to the General Fund. As one can easily determine the number of citations has steadily decreased with the end result being a decrease in general revenue.

Significant Changes:

During the 2012-13 year, the clerk positions were 1.8 FTE and one clerk left. That position was left vacant. Court hours are Monday-Thursday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. The 0.8 FTE clerk works half-day on Fridays which has resulted in steady revenue on that day and online credit card processing is set to begin. Revenue is expected to increase as the public asks at least 5-8 times a day in telephone calls to be able to use a credit card. .

Key issues:

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.

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.

In recent months, the justice court has been 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 that budget thus directly impacts Justice Court.

Klamath County, Oregon
2013-2014 Budget Financial Presentation
169 Justice Court

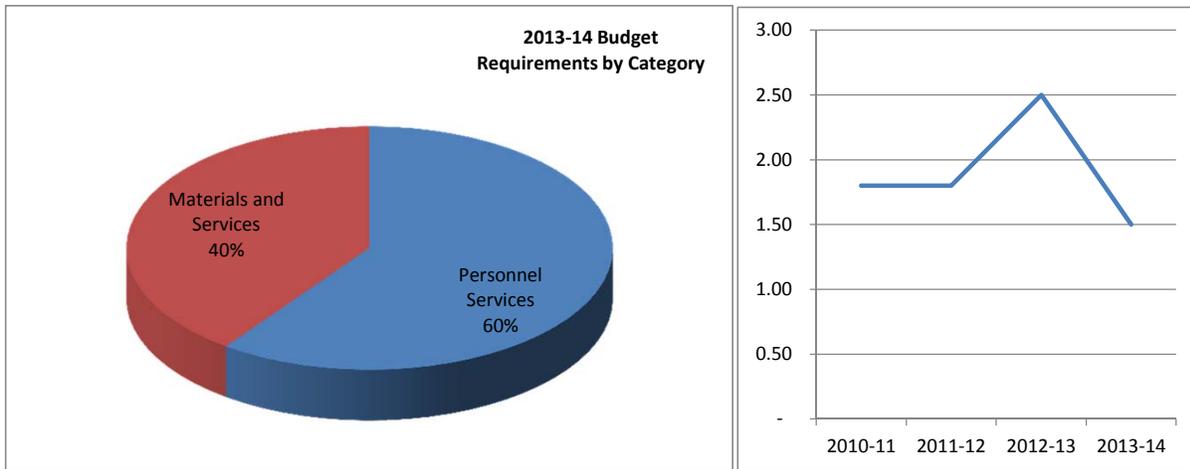
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	133,515	117,741	128,023	112,081
Materials and Services	77,863	81,942	87,159	74,627
Interfund Transfers	51,828	-	-	-
Total Requirements by Budgetary Category	263,206	199,682	215,182	186,708

<u>Requirements by Fund</u>				
General Fund (101)	263,206	199,682	215,182	186,708
Total Requirements by Fund	263,206	199,682	215,182	186,708

<u>Resources by Budgetary Category</u>				
Miscellaneous	-	438	-	-
Fines and Forfeitures	263,206	175,402	215,182	186,708
Interfund Transfers	-	23,842	-	-
Total Resources by Budgetary Category	263,206	199,682	215,182	186,708

Full-Time Employee Equivalents	1.80	1.80	2.50	1.50
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Justice Court	186,708	112,081	1.50
Total Mandates	186,708	112,081	1.50



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Justice Court	Justice of the Peace	10016960060	1.0000	Non-Union	JP01	1	\$0.00	\$39,976.00	\$0.00	\$2,478.51	\$579.65	\$919.45	\$34.45	\$9,300.00	\$86.04	\$0.00	\$6,396.16	\$59,770.26
Justice Court	Justice Court Clerk	10016960740	1.0000	Local 121	LH13	4	\$0.00	\$33,477.84	\$769.99	\$2,075.63	\$485.43	\$769.99	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,356.45	\$52,311.06
			2.0000				\$0.00	\$73,453.84	\$769.99	\$4,554.14	\$1,065.08	\$1,689.44	\$68.90	\$18,600.00	\$106.92	\$20.40	\$11,752.61	\$112,081.33

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 169 - Justice Court							
<u>Revenues</u>							
FF - Fines and Forfeitures							
35120	Fines - Traffic	263,206.32	175,402.27	215,182.00	186,708.00	(28,474.00)	-13%
Account Classification Total: FF - Fines and Forfeitures		\$263,206.32	\$175,402.27	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
MI - Miscellaneous							
36100	Miscellaneous	0.00	438.40	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$438.40	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	23,841.78	0.00	0.00	0.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$23,841.78	\$0.00	\$0.00	\$0.00	0%
Department Total: 169 - Justice Court		\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
<u>Expenditures</u>							
Department: 169 - Justice Court							
PS - Personnel Services							
60060	Justice of the Peace	39,976.10	39,976.08	39,975.00	39,976.00	1.00	0%
60740	Justice Court Clerk	54,321.36	42,756.26	48,000.00	33,478.00	(14,522.00)	-30%
63930	FICA	6,221.08	5,582.50	6,730.00	5,619.00	(1,111.00)	-17%
63940	Workmans Compensation Tax	53.39	60.51	94.00	69.00	(25.00)	-27%
63941	Workmans Compensation	0.00	572.92	2,024.00	1,689.00	(335.00)	-17%
63950	Medical Insurance	21,144.36	19,574.99	20,250.00	18,600.00	(1,650.00)	-8%
63951	Life Insurance	149.64	121.09	128.00	107.00	(21.00)	-16%
63952	Short Term Disability	40.80	32.30	41.00	20.00	(21.00)	-51%
63960	Retirement - General	9,420.20	8,060.52	9,677.00	11,753.00	2,076.00	21%
63980	Unemployment Compensation	2,188.00	1,003.38	1,104.00	770.00	(334.00)	-30%
Account Classification Total: PS - Personnel Services		\$133,514.93	\$117,740.55	\$128,023.00	\$112,081.00	(\$15,942.00)	-12%
MS - Material and Services							
44010	Mgmt Travel & Training	100.00	0.00	1,500.00	1,200.00	(300.00)	-20%
44040	Staff Travel & Training	0.00	0.00	1,000.00	340.00	(660.00)	-66%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 169 - Justice Court							
44080	Office Machine Repairs	0.00	1,750.00	500.00	500.00	0.00	0%
44100	Supplies - Office	1,070.51	2,386.12	2,000.00	2,000.00	0.00	0%
44200	Dues / Fees	59.92	350.00	500.00	500.00	0.00	0%
44203	Credit Card Fees	1,662.37	1,687.76	600.00	0.00	(600.00)	-100%
44270	Bldg Maintenance & Repair	113.72	0.00	600.00	500.00	(100.00)	-17%
44380	Juror Fees	0.00	0.00	200.00	200.00	0.00	0%
44450	Witness Fees	0.00	0.00	100.00	100.00	0.00	0%
44530	Janitorial Services	674.55	0.00	700.00	400.00	(300.00)	-43%
44600	Utilities - Gas	0.00	0.00	0.00	700.00	700.00	N/A
44610	Utilities - Water / Sewer	342.67	283.20	400.00	400.00	0.00	0%
44620	Utilities - Electricity	2,702.95	3,122.96	3,000.00	3,000.00	0.00	0%
44630	Garbage Pickup	0.00	0.00	0.00	240.00	240.00	N/A
44640	Telephone	2,059.95	1,311.23	2,250.00	900.00	(1,350.00)	-60%
44650	Rent	29,842.11	31,471.36	32,367.00	32,310.00	(57.00)	0%
44700	Postage	1,120.50	1,933.95	1,600.00	2,000.00	400.00	25%
44996	Hardware / Software Maintenance	3,556.00	3,556.00	4,500.00	4,500.00	0.00	0%
99755	Risk Management	0.00	0.00	254.00	378.00	124.00	49%
99760	Insurance/Liability	411.00	411.00	414.00	707.00	293.00	71%
99765	Insurance/Workmans Compensation	253.00	84.32	0.00	0.00	0.00	N/A
99770	Internal Services	31,344.00	31,344.00	31,344.00	20,047.00	(11,297.00)	-36%
99781	Steering Committee Hardware Charge	2,550.00	2,250.00	2,700.00	1,875.00	(825.00)	-31%
99782	Steering Committee User Charge	0.00	0.00	630.00	1,830.00	1,200.00	190%
Account Classification Total: MS - Material and Services		\$77,863.25	\$81,941.90	\$87,159.00	\$74,627.00	(\$12,532.00)	-14%
IF - Interfund Transfers							
99850	Trans - General Non Dept	51,828.14	0.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$51,828.14	\$0.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 169 - Justice Court		\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
Fund Revenue	Total: 100 - General Fund	\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
Fund Expenditure	Total: 100 - General Fund	\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%

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