

**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. Short range goals are to expand our credit card 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 as citations increase.

**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. Eight years ago, approximately 4000 citations per issued. In 2011-2012, only 2050 citations were issued. In 2012-13, 2097 citations were issued.

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 2050 citations with \$263,000 in revenue being turned over to the General Fund. In 2012-2013, the court processed 2097 citations (with the majority occurring under the new sheriff's direction) with \$285,000 being turned over to the General Fund.

As a comparison, from July 1, 2012 through December 31, 2012, 957 citations were issued with 541 being issued by deputies under Sheriff Evinger. From January 1, 2013 through June 30, 2013, 1150 citations were issued with 729 being issued by deputies under Sheriff Skrah. From July 1, 2013, through December 31, 2013, 1153 citations were issued with 742 being issued by deputies.

It appears that the citations to date (approximately 1400 as of February 2014) will far exceed 2000 for the fiscal year 2013-14.

As one can easily determine the number of citations has a direct effect on the amount of general revenue contributions made by the Justice Court.

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.

**Significant Changes:**

During the 2014-15 year, the clerk position is increased to 0.9 FTE and the second position left vacant. Court hours are Monday-Thursday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. The 0.9 FTE clerk was working half-day on Fridays which has resulted in steady revenue on that day; our plan is for the Court to close at 12 noon and to use the afternoon to process paperwork. Credit card processing was installed and revenue has increased.

**Key issues:**

Credit card processing over the phone is in place and an additional expansion into the public being able to go online independent of the Court to pay is anticipated.

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  
2014-2015 Budget Financial Presentation  
169 Justice Court

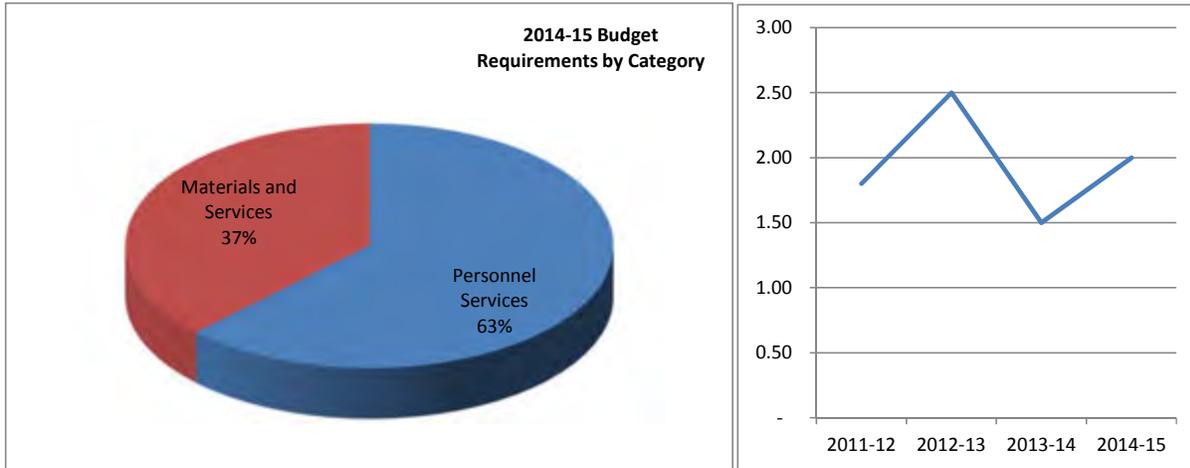
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	117,741	100,769	112,081	115,757
Materials and Services	81,942	77,802	74,627	69,340
<b>Subtotal Current Expenditures</b>	<b>199,682</b>	<b>178,570</b>	<b>186,708</b>	<b>185,097</b>
Interfund Transfers	-	25,264	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>-</b>	<b>25,264</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>199,682</b>	<b>203,835</b>	<b>186,708</b>	<b>185,097</b>

<b>Requirements by Fund</b>				
General Fund (101)	199,682	203,835	186,708	185,097
<b>Total Requirements by Fund</b>	<b>199,682</b>	<b>203,835</b>	<b>186,708</b>	<b>185,097</b>

<b>Resources by Budgetary Category</b>				
Miscellaneous	438	-	-	-
Fines and Forfeitures	175,402	203,835	186,708	185,097
Interfund Transfers	23,842	-	-	-
<b>Total Resources by Budgetary Category</b>	<b>199,682</b>	<b>203,835</b>	<b>186,708</b>	<b>185,097</b>

<b>Full-Time Employee Equivalents</b>	1.80	2.50	1.50	2.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Justice Court	185,097	115,757	2.00
<b>Total Mandates</b>	<b>185,097</b>	<b>115,757</b>	<b>2.00</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Justice Court	Justice of the Peace	10016960060	1.0000	Non-Union	JP01	1	\$0.00	\$40,375.76	\$0.00	\$2,503.30	\$585.45	\$807.52	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$6,863.88	\$61,756.39
Justice Court	Justice Court Clerk	10016960740	1.0000	Local 121	LH13	4	\$0.00	\$33,817.71	\$591.81	\$2,096.70	\$490.36	\$676.35	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,749.01	\$53,997.67
			2.0000				\$0.00	\$74,193.47	\$591.81	\$4,600.00	\$1,075.81	\$1,483.87	\$68.90	\$21,000.00	\$0.00	\$106.92	\$20.40	\$12,612.89	\$115,754.06

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 169 - Justice Court</b>							
FF - Fines and Forfeitures							
35120	Fines - Traffic	175,402.27	203,834.58	186,708.00	185,097.00	(1,611.00)	-1%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$175,402.27</b>	<b>\$203,834.58</b>	<b>\$186,708.00</b>	<b>\$185,097.00</b>	<b>(\$1,611.00)</b>	<b>-1%</b>
MI - Miscellaneous							
36100	Miscellaneous	438.40	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$438.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	23,841.78	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$23,841.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 169 - Justice Court</b>		<b>\$199,682.45</b>	<b>\$203,834.58</b>	<b>\$186,708.00</b>	<b>\$185,097.00</b>	<b>(\$1,611.00)</b>	<b>-1%</b>
<u>Expenditures</u>							
<b>Department: 169 - Justice Court</b>							
PS - Personnel Services							
60060	Justice of the Peace	39,976.08	40,436.74	39,976.00	40,376.00	400.00	1%
60740	Justice Court Clerk	42,756.26	28,494.85	33,478.00	33,818.00	340.00	1%
63930	FICA	5,582.50	4,309.27	5,619.00	5,676.00	57.00	1%
63940	Workmans Compensation Tax	60.51	51.36	69.00	69.00	0.00	0%
63941	Workmans Compensation	572.92	1,611.09	1,689.00	1,484.00	(205.00)	-12%
63950	Medical Insurance	19,574.99	17,500.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	121.09	106.97	107.00	107.00	0.00	0%
63952	Short Term Disability	32.30	20.40	20.00	20.00	0.00	0%
63960	Retirement - General	8,060.52	7,582.57	11,753.00	12,615.00	862.00	7%
63980	Unemployment Compensation	1,003.38	655.36	770.00	592.00	(178.00)	-23%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$117,740.55</b>	<b>\$100,768.61</b>	<b>\$112,081.00</b>	<b>\$115,757.00</b>	<b>\$3,676.00</b>	<b>3%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
MS - Material and Services							
44010	Mgmt Travel & Training	0.00	0.00	1,200.00	1,200.00	0.00	0%
44040	Staff Travel & Training	0.00	0.00	340.00	340.00	0.00	0%
44080	Office Machine Repairs	1,750.00	0.00	500.00	500.00	0.00	0%
44100	Supplies - Office	2,386.12	663.85	2,000.00	2,000.00	0.00	0%
44200	Dues / Fees	350.00	0.00	500.00	500.00	0.00	0%
44203	Credit Card Fees	1,687.76	1,809.29	0.00	0.00	0.00	N/A
44264	Security/Alarms	0.00	269.91	0.00	360.00	360.00	N/A
44270	Bldg Maintenance & Repair	0.00	0.00	500.00	200.00	(300.00)	-60%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	360.00	360.00	N/A
44380	Juror Fees	0.00	0.00	200.00	200.00	0.00	0%
44381	Shredding Services	0.00	0.00	0.00	200.00	200.00	N/A
44450	Witness Fees	0.00	0.00	100.00	100.00	0.00	0%
44530	Janitorial Services	0.00	0.00	400.00	150.00	(250.00)	-63%
44600	Utilities - Gas	0.00	0.00	700.00	700.00	0.00	0%
44610	Utilities - Water / Sewer	283.20	70.80	400.00	0.00	(400.00)	-100%
44620	Utilities - Electricity	3,122.96	2,082.02	3,000.00	2,000.00	(1,000.00)	-33%
44630	Garbage Pickup	0.00	188.80	240.00	240.00	0.00	0%
44640	Telephone	1,311.23	1,177.29	900.00	0.00	(900.00)	-100%
44650	Rent	31,471.36	31,753.89	32,310.00	32,338.00	28.00	0%
44700	Postage	1,933.95	837.77	2,000.00	2,000.00	0.00	0%
44996	Hardware / Software Maintenance	3,556.00	3,605.99	4,500.00	4,500.00	0.00	0%
99755	Risk Management	0.00	254.00	378.00	282.00	(96.00)	-25%
99760	Insurance/Liability	411.00	414.00	707.00	529.00	(178.00)	-25%
99765	Insurance/Workmans Compensation	84.32	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	31,344.00	31,344.00	20,047.00	17,865.00	(2,182.00)	-11%
99781	Steering Committee Hardware Charge	2,250.00	2,700.00	1,875.00	1,870.00	(5.00)	0%
99782	Steering Committee User Charge	0.00	630.00	1,830.00	906.00	(924.00)	-50%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$81,941.90</b>	<b>\$77,801.61</b>	<b>\$74,627.00</b>	<b>\$69,340.00</b>	<b>(\$5,287.00)</b>	<b>-7%</b>
IF - Interfund Transfers							
99850	Trans - General Non Dept	0.00	25,264.36	0.00	0.00	0.00	N/A
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$25,264.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 169 - Justice Court</b>		<b>\$199,682.45</b>	<b>\$203,834.58</b>	<b>\$186,708.00</b>	<b>\$185,097.00</b>	<b>(\$1,611.00)</b>	<b>-1%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund Revenue	Total: 100 - General Fund	\$199,682.45	\$203,834.58	\$186,708.00	\$185,097.00	(\$1,611.00)	-1%
Fund Expenditure	Total: 100 - General Fund	\$199,682.45	\$203,834.58	\$186,708.00	\$185,097.00	(\$1,611.00)	-1%
Fund Net	Total: 100 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-1%

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