

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.

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 goal is to accept online payment processing, increase collection efforts through 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 judicially required.

During the 2007-08 budget year, the Justice Court processed 2557 citations with \$329,976 being turned over to the General Fund. In 2008-09, the Justice Court processed 4289 citations with \$414,276 in revenue to the County. In 2009-10, the Court processed 3601 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.

Significant Changes:

In 2009-10, the clerks were cut from 40 hrs/week (2 FTE) to 37.5 hrs/week to meet budget goals (1.9 FTE). The 2012 budget contemplates a 1.8 FTE. During the recent 5% budget decrease, the court cut more time, down to 27 hours per week (1.6 FTE). This impacted court hours, eliminating Mondays and Fridays. The 2012 budget provides for a Monday through Thursday court week. The increase will serve the public and assist in backlog of workload (increased by reduction of hours).

Key issues:

A remaining area of concern is the lease/contract for the credit card machine which expires in August 2010. An online credit processing agency, *nCourt*, will be utilized which imposes no fees to the Court. Since the use of credit cards has increased dramatically, the fees associated with the lease have also increased dramatically. Under the *nCourt* program, there will be no fees and the public can pay their citations 24-hours-a-day through an online portal which *nCourt* will supply. 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
 2011-2012 Budget Financial Presentation
 169 Justice Court

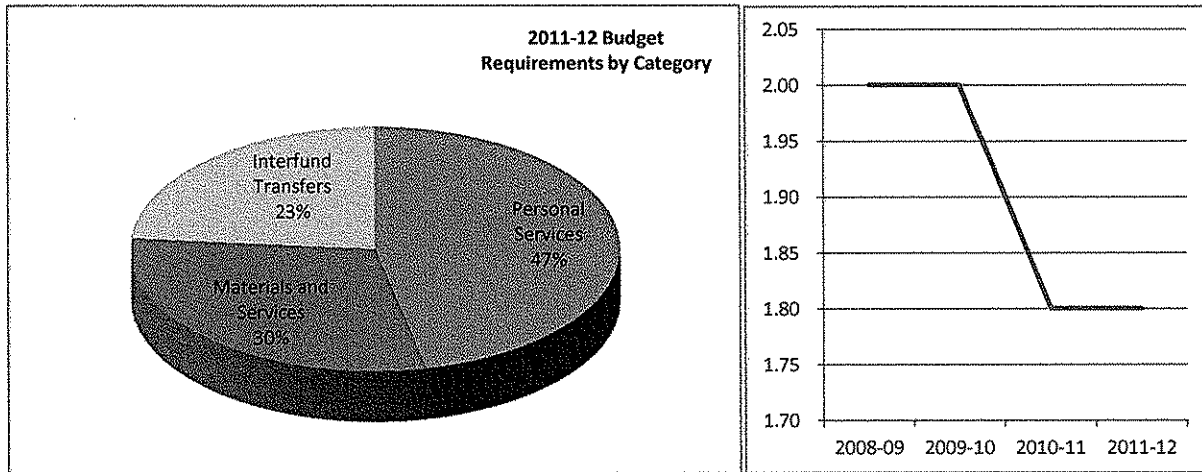
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	138,297	146,448	136,126
Materials and Services	-	85,898	77,765	86,600
Interfund Transfers	-	69,313	159,787	68,749
Total Requirements by Budgetary Category	-	293,508	384,000	291,475

Requirements by Fund				
General Fund (101)	-	293,508	384,000	291,475
Total Requirements by Fund	-	293,508	384,000	291,475

Resources by Budgetary Category				
Charges for Services	-	-	-	3,475
Fines and Forfeitures	-	293,508	384,000	288,000
Total Resources by Budgetary Category	-	293,508	384,000	291,475

Full-Time Employee Equivalents	2.00	2.00	1.80	1.80
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Mandate	Total Cost	Personal Services	FTE
Justice Court	291,475	136,126	1.80
Total Mandates	291,475	136,126	1.80



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Fund: 100 . General Fund					
Revenue					
Department: 169 . Justice Court					
Account Classification: CS . Charges for Service					
32200	Rental Income	\$0.00	\$0.00	\$0.00	\$3,475.00
Account Classification Total: Charges for Service		\$0.00	\$0.00	\$0.00	\$3,475.00
Account Classification: FF . Fines and Forfeitures					
35120	Fines - Traffic	\$0.00	\$293,507.82	\$384,000.00	\$288,000.00
Account Classification Total: Fines and Forfeitures		\$0.00	\$293,507.82	\$384,000.00	\$288,000.00
Account Classification: OT . Other					
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Other		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: TI . Interfund Transfers					
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Interfund Transfers		\$0.00	\$0.00	\$0.00	\$0.00
Department Total: Justice Court		\$0.00	\$293,507.82	\$384,000.00	\$291,475.00
Revenue Totals		\$0.00	\$293,507.82	\$384,000.00	\$291,475.00
Expenses					
Department: 169 . Justice Court					
Account Classification: PS . Personal Services					
60060	Justice of the Peace	\$0.00	\$39,777.12	\$39,778.00	\$40,815.00
60740	Justice Court Clerk	\$0.00	\$56,857.96	\$63,077.00	\$52,972.00
63930	FICA	\$0.00	\$6,635.18	\$7,869.00	\$7,175.00

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Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$76.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$224.82	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$22,575.35	\$22,860.00	\$24,300.00
63951	Life Insurance	\$0.00	\$149.64	\$150.00	\$150.00
63952	Short Term Disability	\$0.00	\$40.80	\$62.00	\$41.00
63960	Retirement - General	\$0.00	\$9,663.22	\$10,286.00	\$9,379.00
63980	Unemployment Compensation	\$0.00	\$2,373.00	\$2,366.00	\$1,218.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services		\$0.00	\$138,297.09	\$146,448.00	\$136,126.00
Account Classification: MS - Material and Services					
44010	Mgmt Travel & Training	\$0.00	\$0.00	\$0.00	\$1,800.00
44040	Staff Travel & Training	\$0.00	\$0.00	\$0.00	\$1,800.00
44080	Office Machine Repairs	\$0.00	\$0.00	\$300.00	\$0.00
44100	Supplies - Office	\$0.00	\$1,843.41	\$3,000.00	\$2,000.00
44200	Dues / Fees	\$0.00	\$50.00	\$500.00	\$500.00
44203	Credit Card Fees	\$0.00	\$1,836.61	\$1,200.00	\$1,237.00
44270	Bldg Maintenance & Repair	\$0.00	\$75.00	\$900.00	\$900.00
44380	Juror Fees	\$0.00	\$0.00	\$200.00	\$200.00
44450	Witness Fees	\$0.00	\$65.00	\$100.00	\$100.00
44530	Janitorial Services	\$0.00	\$2,820.35	\$1,800.00	\$300.00
44610	Utilities - Water / Sewer	\$0.00	\$283.20	\$300.00	\$300.00
44620	Utilities - Electricity	\$0.00	\$1,961.40	\$1,500.00	\$2,500.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
44640	Telephone	\$0.00	\$2,437.06	\$1,750.00	\$2,250.00
44650	Rent	\$0.00	\$34,817.30	\$28,207.00	\$34,705.00
44700	Postage	\$0.00	\$1,645.03	\$1,500.00	\$1,500.00
44996	Hardware / Software Maintenance	\$0.00	\$6,056.00	\$4,500.00	\$4,500.00
45800	Refunds	\$0.00	\$0.00	\$0.00	\$0.00
99760	Insurance/Liability	\$0.00	\$411.00	\$411.00	\$411.00
99765	Insurance/Workmans Compensation	\$0.00	\$253.00	\$253.00	\$253.00
99770	Administrative Services	\$0.00	\$31,344.00	\$31,344.00	\$31,344.00
	Account Classification Total: Material and Services	\$0.00	\$85,898.36	\$77,765.00	\$86,600.00
	Account Classification: IF - Interfund Transfers				
99460	Trans - Equip Rent & Revolving	\$0.00	\$2,550.00	\$2,550.00	\$0.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$2,250.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00
99840	Trans - General Admin	\$0.00	\$0.00	\$0.00	\$66,499.00
	Account Classification Total: Interfund Transfers	\$0.00	\$2,550.00	\$2,550.00	\$68,749.00
	Account Classification: CR - Contingencies and Reserves				
99991	Target Deviation	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Contingencies and Reserves	\$0.00	\$0.00	\$0.00	\$0.00
	Department Total: Justice Court	\$0.00	\$226,745.45	\$226,763.00	\$291,475.00
	Revenue Totals:	\$0.00	\$293,507.82	\$384,000.00	\$291,475.00
	Expense Totals	\$0.00	\$226,745.45	\$226,763.00	\$291,475.00
	Fund Total: General Fund	\$0.00	\$66,762.37	\$157,237.00	\$0.00

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Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$293,507.82	\$384,000.00	\$291,475.00
Expense Grand Totals:	\$0.00	\$226,745.45	\$226,763.00	\$291,475.00
Net Grand Totals:	\$0.00	\$66,762.37	\$157,237.00	\$0.00