

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. In the 2015 budget year the County also began an intergovernmental agreement with Merrill, and in the 2016 budget year with Malin. The Justice Court is now the City Court for each city for the city code violations.

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. Nine years ago, approximately 4000 citations were issued. The low was in 2011-2012 with approximately 2000 citations. Revenue has increased over the last three years with creative payment plans being offered to defendants. As a result, the Justice Court is a contributor to the General Fund (after separate payment to Oregon Department of Revenue, City of Malin, City of Merrill, City of Merrill Code Court, City of Malin Code Court, Animal Control restitution (along with direct payment of restitution to victims). We are anticipating higher amounts for 2017-2018 as February's report indicates our anticipated revenue has been met (\$223,269) already (July – December being typically the slower months; January – June being the higher months).

There is no quota imposed for revenue; the amount of revenue 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 2017-18 year, the clerk position remains 1 FTE. The Court hopes to add a part time position funded through federal programs or state employment programs. Court hours are Monday-Friday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. At times during 2016-17, an all-day docket was held just for animal control cases.

Key Issues:

With the county's new website being installed, we hope to have more information available online for the public to learn more about Justice Court before a first appearance.

Klamath County, Oregon
2017-2018 Budget Financial Presentation
2020 Justice Court

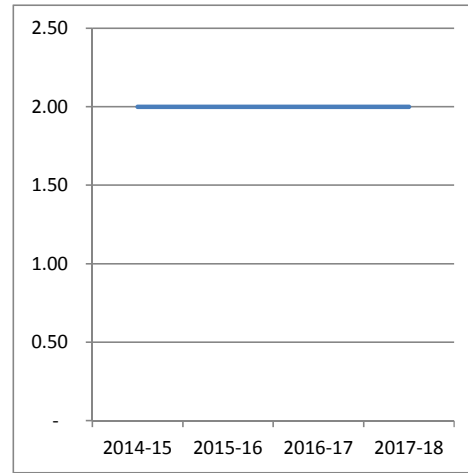
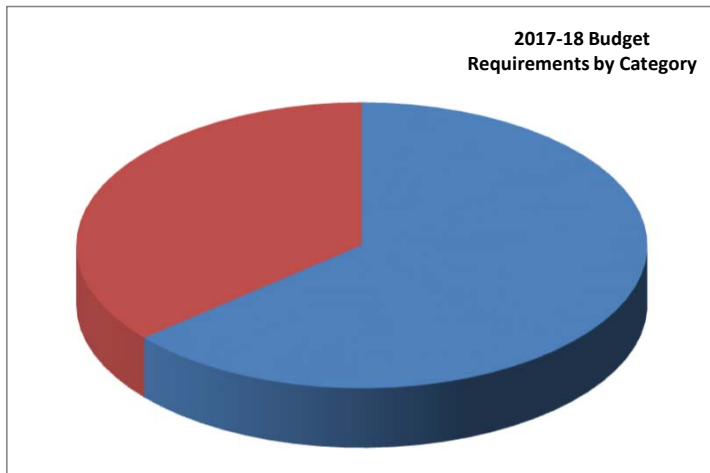
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personnel Services	117,972	122,149	124,981	127,773
Materials and Services	60,742	69,443	73,680	72,570
Subtotal Current Expenditures	178,714	191,592	198,661	200,343
Interfund Transfers	28,551	32,548	17,285	-
Subtotal Noncurrent Expenditures	28,551	32,548	17,285	-
Total Requirements by Budgetary Category	207,265	224,140	215,946	200,343

Requirements by Fund				
General Fund (1000)	207,265	224,140	215,946	200,343
Total Requirements by Fund	207,265	224,140	215,946	200,343

Resources by Budgetary Category				
Fines and Forfeitures	207,198	224,140	215,946	200,343
Miscellaneous	67	-	-	-
Total Resources by Budgetary Category	207,265	224,140	215,946	200,343

Full-Time Employee Equivalents	2.00	2.00	2.00	2.00
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Mandate	Total Cost	Personnel Services	FTE
Justice Court	200,343	127,773	2.00
Total Mandates	200,343	127,773	2.00



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	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
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Justice Court	Filled	Justice of the Peace	1.0000	Elected Official	Non-Union	JP01	1	\$41,186.91	\$0.00	\$3,150.80	\$720.77	\$34.32	\$13,380.00	\$0.00	\$58.08	\$0.00	\$7,001.77	\$65,532.66
Justice Court	Filled	Justice Court Clerk	1.0000	Full-time Local 121	Local 121	LH13	7	\$38,360.61	\$191.80	\$2,934.59	\$671.31	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,521.30	\$62,240.21
			2.0000					\$79,547.52	\$191.80	\$6,085.39	\$1,392.08	\$68.64	\$26,760.00	\$0.00	\$72.36	\$132.00	\$13,523.08	\$127,772.87

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General Ledger

Budget Analysis

User: vnoel
 Printed: 03/17/2017 - 11:29AM
 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				1000	General Fund					
				2020	Justice Court					
				R21	Fines and Forfeitures					
0.00	0.00	0.00	0.00	2021-2000-4200	Fines, Forfeitures and Penal	0.00	200,343.00	200,343.00	0.00	0.00
207,197.82	224,139.82	215,946.00	0.00	2021-2000-4222	Fines - Traffic	0.00	0.00	0.00	0.00	0.00
207,197.82	224,139.82	215,946.00	0.00		Fines and Forfeitures Totals:	0.00	200,343.00	200,343.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	2021-2000-4305	Rental Income	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
67.44	0.00	0.00	0.00	2021-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
67.44	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2021-2000-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
207,265.26	224,139.82	215,946.00	0.00		REVENUES TOTALS:	0.00	200,343.00	200,343.00	0.00	0.00
				E10	Personnel Services					
36,267.43	37,916.65	38,150.00	0.00	2021-2000-5000	Salaries and Wages	1.00	38,361.00	38,361.00	0.00	0.00
39,976.08	40,375.92	40,780.00	0.00	2021-2000-5001	Elected Official Compensation	1.00	41,187.00	41,187.00	0.00	0.00
5,416.18	5,809.14	6,038.00	0.00	2021-2000-5110	FICA	0.00	6,085.00	6,085.00	0.00	0.00
64.66	65.73	69.00	0.00	2021-2000-5120	Workmans Compensation Tax	0.00	69.00	69.00	0.00	0.00
20,979.16	18,043.20	24,120.00	0.00	2021-2000-5130	Medical Insurance	0.00	26,760.00	26,760.00	0.00	0.00
20.84	4,156.80	0.00	0.00	2021-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
104.04	72.36	72.00	0.00	2021-2000-5133	Life Insurance	0.00	72.00	72.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
36.70	183.00	183.00	0.00	2021-2000-5134	Short Term Disability	0.00	132.00	132.00	0.00	0.00
12,961.55	13,309.62	13,418.00	0.00	2021-2000-5140	Retirement - General	0.00	13,523.00	13,523.00	0.00	0.00
115,826.64	119,932.42	122,830.00	0.00		Personnel Services Totals:	2.00	126,189.00	126,189.00	0.00	0.00
				E11	Interdepartmental Charges					
634.62	663.58	572.00	0.00	2021-2000-5156	Unemployment Compensation	0.00	192.00	192.00	0.00	0.00
1,511.22	1,553.75	1,579.00	0.00	2021-2000-5157	Workmans Compensation	0.00	1,392.00	1,392.00	0.00	0.00
2,145.84	2,217.33	2,151.00	0.00		Interdepartmental Charges Totals:	0.00	1,584.00	1,584.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	2021-2000-6200	Contract Services	0.00	200.00	200.00	0.00	0.00
199.00	166.00	200.00	0.00	2021-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
0.00	4,286.60	0.00	0.00	2021-2000-6232	Software Support	0.00	0.00	0.00	0.00	0.00
4,286.60	0.00	4,500.00	0.00	2021-2000-6232	Hardware Maintenance	0.00	4,500.00	4,500.00	0.00	0.00
449.85	359.88	360.00	0.00	2021-2000-6234	Security & Alarms	0.00	360.00	360.00	0.00	0.00
0.00	300.00	100.00	0.00	2021-2000-6235	Janitorial Services	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6242	Juror Fees	0.00	0.00	0.00	0.00	0.00
0.00	80.00	200.00	0.00	2021-2000-6242	Witness Fees	0.00	200.00	200.00	0.00	0.00
190.00	150.00	500.00	0.00	2021-2000-6310	Dues	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6310	Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6311	Credit Card Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
29,107.76	36,050.08	35,052.00	0.00	2021-2000-6530	Rent	0.00	35,053.00	35,053.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6538	Building Maint & Repair	0.00	0.00	0.00	0.00	0.00
46.02	46.07	0.00	0.00	2021-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
141.56	155.90	360.00	0.00	2021-2000-6602	Copier Maint & Supplies	0.00	250.00	250.00	0.00	0.00
7.68	0.00	500.00	0.00	2021-2000-6603	Postage	0.00	100.00	100.00	0.00	0.00
0.00	0.00	1,000.00	0.00	2021-2000-6700	Travel & Training	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
545.09	759.07	600.00	0.00	2021-2000-6750	Utilities - Gas	0.00	775.00	775.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6751	Utilities - Water & Sewer	0.00	0.00	0.00	0.00	0.00
1,208.97	1,132.86	1,500.00	0.00	2021-2000-6752	Utilities - Electricity	0.00	1,500.00	1,500.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	2021-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
321.80	298.96	240.00	0.00	2021-2000-6753	Garbage Pickup	0.00	310.00	310.00	0.00	0.00
1,345.25	1,402.05	0.00	0.00	2021-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6756	Data Service Charges	0.00	0.00	0.00	0.00	0.00
37,849.58	45,187.47	45,112.00	0.00		Material and Services Totals:	0.00	45,248.00	45,248.00	0.00	0.00
				E21	Interdepartmental Charges					
17,865.00	19,325.00	22,200.00	0.00	2021-2000-6990	Internal Services	0.00	21,995.00	21,995.00	0.00	0.00
1,870.00	1,568.00	1,191.00	0.00	2021-2000-6992	Tech Maint Hardware Chg	0.00	1,125.00	1,125.00	0.00	0.00
906.00	950.00	1,000.00	0.00	2021-2000-6993	Tech Maint User Chg	0.00	1,162.00	1,162.00	0.00	0.00
282.00	289.00	122.00	0.00	2021-2000-6994	Risk Management	0.00	315.00	315.00	0.00	0.00
529.00	568.00	555.00	0.00	2021-2000-6995	Insurance Liability	0.00	625.00	625.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
477.91	563.40	2,000.00	0.00	2021-2000-6999	Office Supplies - Internal	0.00	1,100.00	1,100.00	0.00	0.00
961.87	991.02	1,500.00	0.00	2021-2000-6999	Postage - Internal	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
22,891.78	24,254.42	28,568.00	0.00		Interdepartmental Charges Totals:	0.00	27,322.00	27,322.00	0.00	0.00
				E70	Interfund Transfers					
28,551.42	32,548.18	17,285.00	0.00	2021-2000-9001	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-9151	Trans - General Admin	0.00	0.00	0.00	0.00	0.00
28,551.42	32,548.18	17,285.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
207,265.26	224,139.82	215,946.00	0.00		EXPENDITURES TOTALS:	2.00	200,343.00	200,343.00	0.00	0.00
207,265.26	224,139.82	215,946.00	0.00		DEPARTMENT REVENUES	0.00	200,343.00	200,343.00	0.00	0.00
207,265.26	224,139.82	215,946.00	0.00		DEPARTMENT EXPENSES	2.00	200,343.00	200,343.00	0.00	0.00
0.00	0.00	0.00	0.00		Justice Court Totals:	(2.00)	0.00	0.00	0.00	0.00
207,265.26	224,139.82	215,946.00	0.00		FUND REVENUES	0.00	200,343.00	200,343.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
207,265.26	224,139.82	215,946.00	0.00		FUND EXPENSES	2.00	200,343.00	200,343.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(2.00)	0.00	0.00	0.00	0.00
207,265.26	224,139.82	215,946.00	0.00		REPORT REVENUES	0.00	200,343.00	200,343.00	0.00	0.00
207,265.26	224,139.82	215,946.00	0.00		REPORT EXPENSES	2.00	200,343.00	200,343.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(2.00)	0.00	0.00	0.00	0.00