

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 4,000 citations per issued. The low was in 2011-2012 with approximately 2,000 citations. Citations decreased over the next years resulting in less and less citations with damaging results to both public safety and to general revenue. 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.

The 2013-2014 number of citations increased to 2,669 and the half year count from July 1 – December 31 is 1,235. (These numbers include Code Enforcement, Animal Control, Marine, Sheriff, Public Works, City of Merrill, City of Malin, and now Merrill Code Enforcement as the result of a new intergovernmental agreement). The 2013-2014 revenue was \$304,171.91 with \$241,758.25 being turned over to the County’s General Revenue Fund (after separate payment to Oregon Department of Revenue, City of Malin, City of Merrill, and restitution to victims). We

are anticipating higher amounts for 2014-2015 as the July – December report indicates \$151,547.51 being collected with \$116,102.99 being turned over to the County's General Revenue Fund.

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 2015-16 year, the clerk position remains 1 FTE and the second position left vacant. Court hours are Monday-Friday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. We recently held two all-day dockets to clear the animal control citations which have increased significantly.

Key issues:

Credit card processing online is our next adventure!

Klamath County, Oregon
2015-2016 Budget Financial Presentation
2020 Justice Court

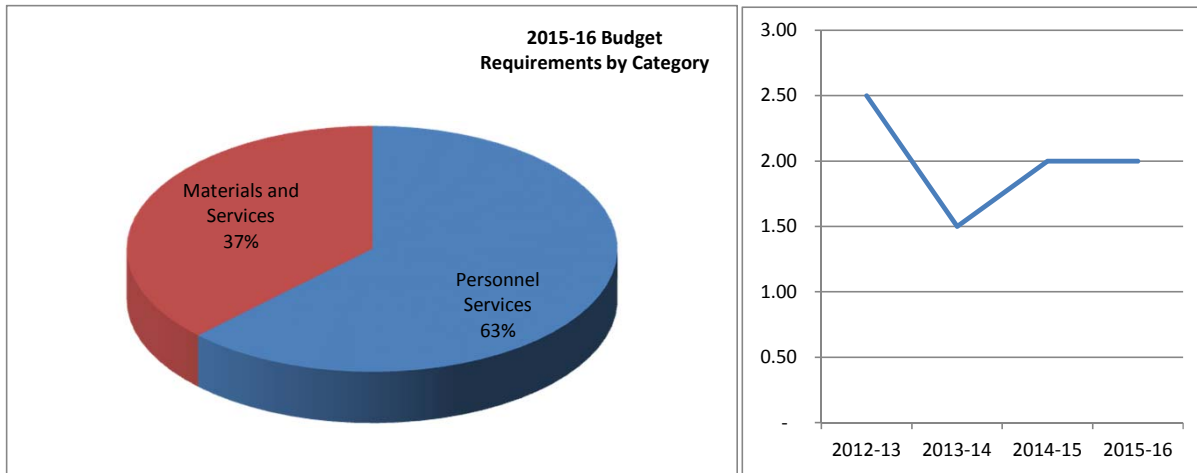
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Requirements by Budgetary Category				
Personnel Services	100,769	105,458	115,248	122,320
Materials and Services	77,802	68,071	69,340	73,263
Subtotal Current Expenditures	178,570	173,529	184,588	195,583
Interfund Transfers	25,264	36,429	-	-
Subtotal Noncurrent Expenditures	25,264	36,429	-	-
Total Requirements by Budgetary Category	203,835	209,958	184,588	195,583

Requirements by Fund				
General Fund (1000)	203,835	209,958	184,588	195,583
Total Requirements by Fund	203,835	209,958	184,588	195,583

Resources by Budgetary Category				
Fines and Forfeitures	203,835	209,933	184,588	195,583
Miscellaneous	-	25	-	-
Total Resources by Budgetary Category	203,835	209,958	184,588	195,583

Full-Time Employee Equivalents	2.50	1.50	2.00	2.00
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Mandate	Total Cost	Personnel Services	FTE
Justice Court	195,583	122,320	2.00
Total Mandates	195,583	122,320	2.00



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General Ledger

Budget Analysis

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 Printed: 03/19/2015 - 5:27PM
 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
203,834.58	209,932.62	184,588.00	0.00	1000 2020 R21 2021-2000-4222	General Fund Justice Court Fines and Forfeitures Fines - Traffic	0.00	195,583.00	195,583.00	0.00	0.00
203,834.58	209,932.62	184,588.00	0.00		Fines and Forfeitures Totals:	0.00	195,583.00	195,583.00	0.00	0.00
0.00	0.00	0.00	0.00	R30 2021-2000-4305	Charges for Service 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
0.00	25.00	0.00	0.00	R40 2021-2000-4400	Other Local Revenue Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	25.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R70 2021-2000-4900	Interfund Transfers 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
203,834.58	209,957.62	184,588.00	0.00		REVENUES TOTALS:	0.00	195,583.00	195,583.00	0.00	0.00
28,494.85	29,601.79	33,818.00	0.00	E10 2021-2000-5000	Personnel Services Salaries and Wages	1.00	37,894.00	37,894.00	0.00	0.00
40,436.74	39,976.08	39,976.00	0.00	2021-2000-5001	Elected Official Compensation	1.00	40,376.00	40,376.00	0.00	0.00
4,309.27	4,032.14	5,645.00	0.00	2021-2000-5110	FICA	0.00	5,988.00	5,988.00	0.00	0.00
51.36	60.48	69.00	0.00	2021-2000-5120	Workmans Compensation Tax	0.00	70.00	70.00	0.00	0.00
17,500.00	18,222.35	21,000.00	0.00	2021-2000-5130	Medical Insurance	0.00	22,200.00	22,200.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
106.97	105.66	107.00	0.00	2021-2000-5133	Life Insurance	0.00	73.00	73.00	0.00	0.00
20.40	19.14	20.00	0.00	2021-2000-5134	Short Term Disability	0.00	183.00	183.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
7,582.57	11,132.52	12,545.00	0.00	2021-2000-5140	Retirement - General	0.00	13,306.00	13,306.00	0.00	0.00
655.36	680.80	592.00	0.00	2021-2000-5156	Unemployment Compensation	0.00	664.00	664.00	0.00	0.00
1,611.09	1,626.54	1,476.00	0.00	2021-2000-5157	Workmans Compensation	0.00	1,566.00	1,566.00	0.00	0.00
100,768.61	105,457.50	115,248.00	0.00		Personnel Services Totals:	2.00	122,320.00	122,320.00	0.00	0.00
				E20	Material and Services					
0.00	198.00	200.00	0.00	2021-2000-6205	Shredding Services	0.00	224.00	224.00	0.00	0.00
3,605.99	4,286.60	4,500.00	0.00	2021-2000-6232	Hardware Maintenance	0.00	4,500.00	4,500.00	0.00	0.00
269.91	269.81	360.00	0.00	2021-2000-6234	Security & Alarms	0.00	300.00	300.00	0.00	0.00
0.00	0.00	150.00	0.00	2021-2000-6235	Janitorial Services	0.00	500.00	500.00	0.00	0.00
0.00	0.00	200.00	0.00	2021-2000-6242	Juror Fees	0.00	200.00	200.00	0.00	0.00
0.00	0.00	100.00	0.00	2021-2000-6242	Witness Fees	0.00	200.00	200.00	0.00	0.00
0.00	120.00	500.00	0.00	2021-2000-6310	Dues & Fees	0.00	500.00	500.00	0.00	0.00
1,809.29	1,258.13	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
31,753.89	31,753.92	32,338.00	0.00	2021-2000-6530	Rent	0.00	32,314.00	32,314.00	0.00	0.00
0.00	80.00	500.00	0.00	2021-2000-6535	Equipment Maint & Repair	0.00	500.00	500.00	0.00	0.00
0.00	0.00	200.00	0.00	2021-2000-6538	Building Maint & Repair	0.00	200.00	200.00	0.00	0.00
663.85	536.01	2,000.00	0.00	2021-2000-6600	Supplies - Office	0.00	2,000.00	2,000.00	0.00	0.00
0.00	128.04	360.00	0.00	2021-2000-6602	Copier Maint & Supplies	0.00	250.00	250.00	0.00	0.00
837.77	861.26	2,000.00	0.00	2021-2000-6603	Postage	0.00	100.00	100.00	0.00	0.00
0.00	701.04	1,200.00	0.00	2021-2000-6701	Mgmt Travel & Training	0.00	1,300.00	1,300.00	0.00	0.00
0.00	0.00	340.00	0.00	2021-2000-6702	Staff Travel & Training	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	700.00	0.00	2021-2000-6750	Utilities - Gas	0.00	700.00	700.00	0.00	0.00
70.80	0.00	0.00	0.00	2021-2000-6751	Utilities - Water & Sewer	0.00	0.00	0.00	0.00	0.00
2,082.02	1,633.38	2,000.00	0.00	2021-2000-6752	Utilities - Electricity	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
188.80	306.80	240.00	0.00	2021-2000-6753	Garbage Pickup	0.00	275.00	275.00	0.00	0.00
1,177.29	1,101.39	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	Teleprocessing	0.00	0.00	0.00	0.00	0.00
42,459.61	43,234.38	47,888.00	0.00		Material and Services Totals:	0.00	47,063.00	47,063.00	0.00	0.00
				E21	Interdepartmental Charges					
31,344.00	20,047.00	17,865.00	0.00	2021-2000-6990	Internal Services	0.00	19,325.00	19,325.00	0.00	0.00

2013	2014	2015	2015	Account	Description	FTE	2016	2016	2016	2016
Actual	Actual	Adopted	Estimated				Requested	Proposed	Approved	Adopted
2,700.00	1,875.00	1,870.00	0.00	2021-2000-6992	Steering Comm Hardware Chg	0.00	1,568.00	1,568.00	0.00	0.00
630.00	1,830.00	906.00	0.00	2021-2000-6993	Steering Comm User Chg	0.00	950.00	950.00	0.00	0.00
254.00	378.00	282.00	0.00	2021-2000-6994	Risk Management	0.00	289.00	289.00	0.00	0.00
414.00	707.00	529.00	0.00	2021-2000-6995	Insurance Liability	0.00	568.00	568.00	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
0.00	0.00	0.00	0.00	2021-2000-6999	Office Supplies - Internal	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6999	Postage - Internal	0.00	1,500.00	1,500.00	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
35,342.00	24,837.00	21,452.00	0.00		Interdepartmental Charges Totals:	0.00	26,200.00	26,200.00	0.00	0.00
				E70	Interfund Transfers					
25,264.36	36,428.74	0.00	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
25,264.36	36,428.74	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
203,834.58	209,957.62	184,588.00	0.00		EXPENDITURES TOTALS:	2.00	195,583.00	195,583.00	0.00	0.00
203,834.58	209,957.62	184,588.00	0.00		DEPARTMENT REVENUES	0.00	195,583.00	195,583.00	0.00	0.00
203,834.58	209,957.62	184,588.00	0.00		DEPARTMENT EXPENSES	2.00	195,583.00	195,583.00	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
203,834.58	209,957.62	184,588.00	0.00		FUND REVENUES	0.00	195,583.00	195,583.00	0.00	0.00
203,834.58	209,957.62	184,588.00	0.00		FUND EXPENSES	2.00	195,583.00	195,583.00	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

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
203,834.58	209,957.62	184,588.00	0.00		REPORT REVENUES	0.00	195,583.00	195,583.00	0.00	0.00
203,834.58	209,957.62	184,588.00	0.00		REPORT EXPENSES	2.00	195,583.00	195,583.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(2.00)	0.00	0.00	0.00	0.00