



# Justice Court

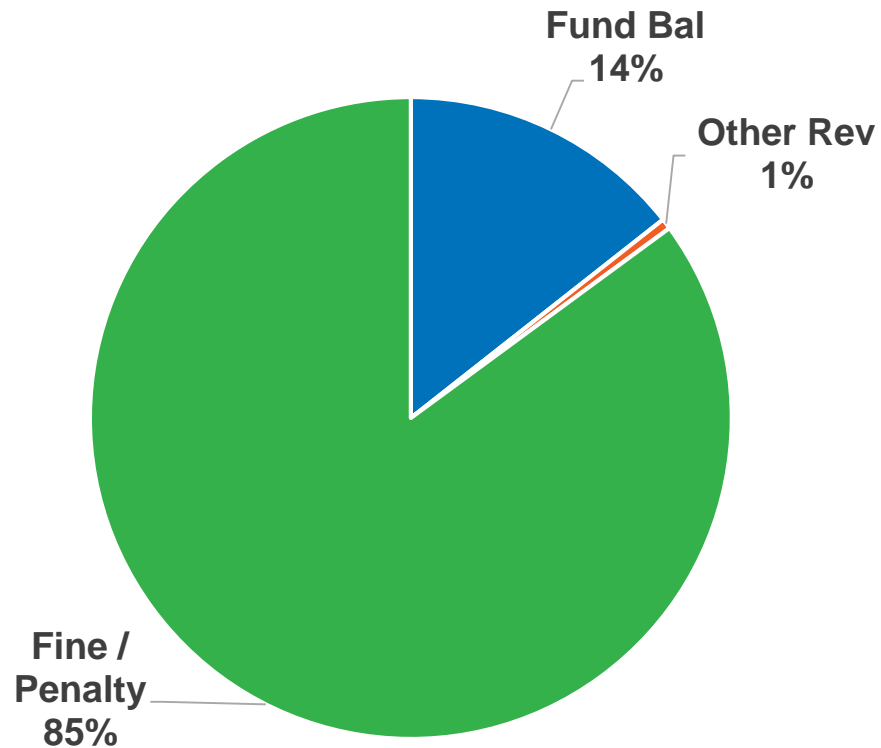
2020-2021 BUDGET PRESENTATION



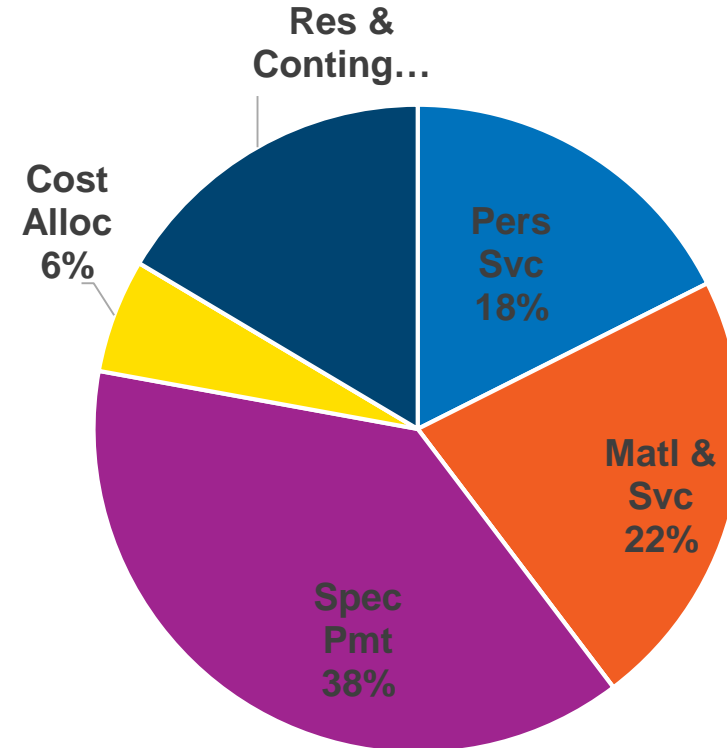
# Justice Court

## 2020/21 Revenue and Expenses

### Revenue



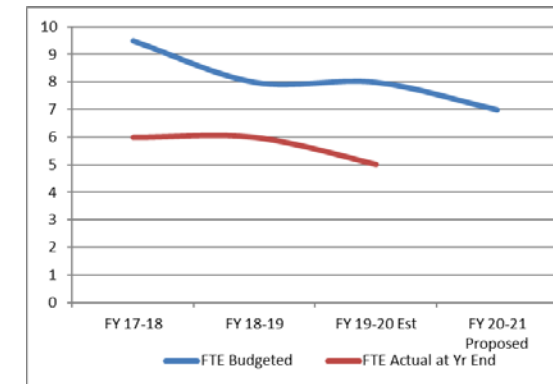
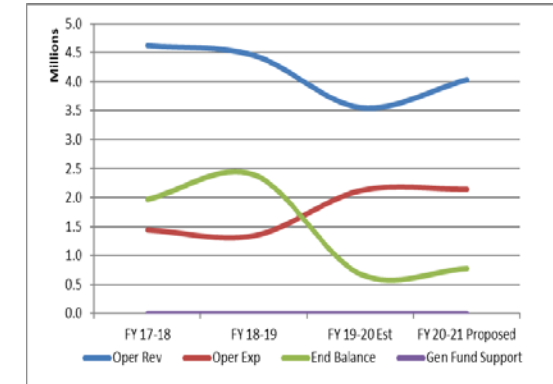
### Expenditures



# Justice Court

## Summary of Revenue & Expenses

	FY 17-18	FY 18-19	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 19-20 Projected Year End V 2	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>1,147,266</b>	<b>1,966,662</b>	<b>1,430,719</b>	<b>2,389,710</b>	<b>2,389,710</b>	<b>678,306</b>	<b>-1,711,404</b>	<b>-71.6%</b>
Charges for Service	16,860	0	0	0	0	0	0	0%
Fines & Penalties	4,589,921	4,415,740	3,834,850	3,834,850	3,540,657	4,010,950	176,100	4.6%
Other Revenues	23,806	41,444	0	0	12,883	25,000	25,000	#DIV/0!
<b>Operating Revenue</b>	<b>4,630,387</b>	<b>4,457,184</b>	<b>3,834,850</b>	<b>3,834,850</b>	<b>3,553,540</b>	<b>4,035,950</b>	<b>201,100</b>	<b>5.2%</b>
% Change	NA	-3.7%	-14.0%	-14.0%	-20.3%	1.1%		
Personnel Services	656,953	617,637	909,068	909,068	801,272	829,070	-79,998	-8.8%
Materials & Services	493,876	462,972	807,547	807,547	991,197	1,041,767	234,220	29.0%
Cost Allocation Charges	273,074	252,485	274,314	274,314	274,314	267,645	-6,669	-2.4%
Capital Outlay	11,995	0	48,995	48,995	48,995	0	-48,995	-100.0%
<b>Operating Expenditure</b>	<b>1,435,898</b>	<b>1,333,094</b>	<b>2,039,924</b>	<b>2,039,924</b>	<b>2,115,778</b>	<b>2,138,482</b>	<b>98,558</b>	<b>4.8%</b>
% Change	NA	-7.2%	53.0%	53.0%	58.7%	-1.8%		
Interfund Transfers	1,147,266	1,375,508	700,000	1,658,991	1,658,991	0	-1,658,991	-100.0%
Special Payments	1,227,826	1,325,534	1,800,000	1,800,000	1,490,175	1,800,000	0	0%
Reserve for Future Expenditures	0	0	0	0	0	0	0	0%
Contingency	0	0	725,645	725,645	0	775,774	50,129	6.9%
<b>Total Expenditure</b>	<b>3,810,990</b>	<b>4,034,136</b>	<b>5,265,569</b>	<b>6,224,560</b>	<b>5,264,944</b>	<b>4,714,256</b>	<b>-1,510,304</b>	<b>-24.3%</b>
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>1,966,663</b>	<b>2,389,710</b>	<b>725,645</b>	<b>725,645</b>	<b>678,306</b>	<b>775,774</b>	<b>50,129</b>	<b>6.9%</b>
<b>General Fund Support (if applicable)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Full Time Equiv Positions (FTE) Budgeted	9.5	8.0	8.0	8.0	8.0	7.0	-1.0	-12.5%
Full Time Equiv Positions (FTE) Filled at Yr End	6.0	6.0			5.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	3.5	2.0			3.0			



# Justice Court

## 2019-20 Major Accomplishments

Justice Court had developed technology and implemented new software to manage the processing of cases. As a result there has been a significant reduction in staff through attrition.

- There are no paper files.
- Court software sets up a case for each violation that is filed electronically.
- Files are managed in queues by court software overseen by staff.
- Traffic convictions are transmitted electronically to DMV.
- Violation judgments are transmitted electronically from Justice Court to the collection agency.
- Payments received to satisfy money judgments are transmitted electronically from the collection agency to Justice Court.
- Fine payments to the collection agency automatically post to the case.
- Online fine payments post directly to the case.

# Justice Court

## Significant Changes from 2019/20

\$ Amount	Description	Service Level Impact, including citizens & staff
-\$135,768.00	Reduction in FTE through attrition including retirement	Staff are able to adequately answer public requests for services and information

# Justice Court

## Significant Changes from 2019/20

Violation and Civil Case Revenue	It is anticipated that revenue from violation fines and civil fees will be reduced.
Upgrading Technology	Justice Court with the help of Technology Services is implementing Virtual Court and IVR (Interactive Voice Response). Virtual Court will allow the Justice Court to hear trials and arraignments while the Lobby is closed due to Covid-19 restrictions. IVR will allow the public to make payments over the telephone which will automatically post to the case within Court Software.
Covid-19	Justice Court had a reduction in revenue for the months for March, April and May 2020 due to a reduction in the number of violations filed and public's inability to pay due to job loss. Justice Court is working with the public to assist with payment plans. There has been a further reduction in civil case revenue due to a moratorium on evictions.



Questions?



**Description of Fund**

The purpose of the Justice Court Fund is to increase public access to courts, help promote traffic safety, education and compliance with local laws in the public interest, and provide a local court option for the resolution of civil disputes through a civil division adjudicating Forcible Entry and Unlawful Detainer (FED) Evictions, Small Claims and related civil cases.

**Revenue Summary**

Justice Court adjudicates violations filed by 43 law enforcement agencies including the Clackamas County Sheriff, Oregon State Police, local city police departments and other agency law enforcement officers.

Pursuant to Oregon law, revenue from violations is forwarded by the Court to either the County General fund, the County Assessment fund including court facilities security, the State of Oregon, local cities or other law enforcement agencies whose officers file violation citations in Justice Court.

Justice Court's civil division receives filings of FED evictions, Small Claims and civil cases up to \$10,000; all civil revenue is forwarded by the court to the County General fund.

For FY20-21, Fines and Penalties revenue is projected to total \$4,010,950. Of the total revenue, \$2,075,950 is projected violation revenue; \$135,000 is projected civil case revenue; and \$1,800,000 is projected revenue that will be forwarded to the State of Oregon, local cities or other law enforcement agencies based on the agency where the law enforcement officer is employed.

**Expenditure Summary**

For FY20-21, 96% of court revenue deposited by the Court in the County General fund will be disbursed as follows:

- 1) Court operational expenditures: 19% personnel services, 21% materials and services, 6% allocated costs, 16% contingency, and 0% capital outlay.
- 2) Other agencies: 38% to the State of Oregon, local cities or other agencies.

For FY20-21, 4% of court revenue deposited in the County Assessment fund will be disbursed as follows:

- 1) 3% transferred per budget committee decision to use only for drug and alcohol programs and for the costs of planning, operating and maintaining county juvenile and adult corrections programs and facilities.
- 2) 1% to the court facilities security account held in trust by the County Treasurer.

**Significant Issues and Changes**

The Court has reduced staff through attrition with the development and use of advanced technology.



**Clackamas County, OR.**  
**Revenue and Expense Report**

	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21	Change	Pct. Change
	Actual	Actual	Amended	Projected	Department	Proposed	from Prior	from Prior
Justice Court			Budget	Year End	Requested	Budget	Year Budget	Year Budget
<b>1147 Justice Court</b>								
<b>221 Justice Court</b>								
302001 Fund Bal at End of Prior Year	1,147,266	1,966,662	2,389,710	2,389,710	678,306	678,306	(1,711,404)	(71.62)
341880 Other Internal County Services	16,860	0	0	0	0	0	0	0.00
351010 Justice Court Fines	3,356,913	2,937,184	2,800,000	2,497,275	2,800,000	2,800,000	0	0.00
351011 Court Administrative Fee	92,838	98,102	97,500	67,500	85,000	85,000	(12,500)	(12.82)
351012 State Court Facilities Security Acct (\$	1,757	1,290	3,500	765	1,000	1,000	(2,500)	(71.43)
351013 County Assessment - Restricted Fun	115,276	125,282	105,000	103,500	110,000	110,000	5,000	4.76
351014 Unitary Assessment	7,027	7,135	7,500	3,600	4,000	4,000	(3,500)	(46.67)
351015 Law Enforcement Medical Liability Ac	769	496	300	360	300	300	0	0.00
351016 Offense Surcharge	951	0	700	360	300	300	(400)	(57.14)
351018 Collection Fees & Interest	219,485	408,215	95,000	225,000	300,000	300,000	205,000	215.79
351019 State Criminal Fines & Assessments	199	435	350	315	350	350	0	0.00
351020 State Replacement Fine	642,974	672,442	600,000	540,000	575,000	575,000	(25,000)	(4.17)
351021 Civil Case Filing Fees	151,732	165,158	125,000	101,982	135,000	135,000	10,000	8.00
361000 Interest Earned	23,606	41,444	0	12,383	25,000	25,000	25,000	0.00
387000 NSF Clearing	0	0	0	500	0	0	0	0.00
388000 Overage & Shortage	0	0	0	0	0	0	0	0.00
<b>Total Revenue</b>	<b>5,777,653</b>	<b>6,423,845</b>	<b>6,224,560</b>	<b>5,943,250</b>	<b>4,714,256</b>	<b>4,714,256</b>	<b>(1,510,304)</b>	<b>(24.26)</b>
411100 Regular Full Time Employees	361,956	332,486	431,794	329,982	0	445,833	14,039	3.25
412100 Regular Part Time	24,205	31,712	45,504	50,000	0	0	(45,504)	(100.00)
413000 Temporary Workers	6,395	2,034	45,000	45,000	47,000	47,000	2,000	4.44
414030 Overtime	1,323	523	1,000	1,000	1,000	1,000	0	0.00
414040 Holiday Pay	0	0	250	250	250	250	0	0.00
414050 Vacation Sell-Back	0	0	2,500	2,500	3,000	3,000	500	20.00
415000 Fringe Benefits	261,225	249,787	382,177	371,697	0	331,227	(50,950)	(13.33)
415020 Worker Compensation	394	405	336	336	0	253	(83)	(24.70)
415030 Unemployment	1,457	689	507	507	0	507	0	0.00
421100 General Office Supplies	3,608	1,796	20,000	25,000	25,000	25,000	5,000	25.00
421110 Postage	1,783	2,604	3,500	3,500	3,950	3,950	450	12.86
421200 Computer Supplies	3,114	5,040	7,000	7,000	7,500	7,500	500	7.14
421210 Computer Non-Capital	1,969	0	35,000	35,000	35,000	35,000	0	0.00
422400 Food	0	0	300	300	300	300	0	0.00
422720 Uniforms/Clothing Expense	44	24	200	200	200	200	0	0.00
431000 Professional Services	73,491	92,559	110,000	110,000	125,000	125,000	15,000	13.64
431420 Legal Fees	62	186	500	500	500	500	0	0.00

# **Clackamas County, OR.** **Revenue and Expense Report**

	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21	Change	Pct. Change
	Actual	Actual	Amended	Projected	Department	Proposed	from Prior	from Prior
Justice Court			Budget	Year End	Requested	Budget	Year Budget	Year Budget
<b>1147 Justice Court</b>								
<b>221 Justice Court</b>								
431900 Contracted Services	8,821	8,844	10,000	10,000	10,000	10,000	0	0.00
431918 Internal County Contracted Svc	133,523	137,296	185,000	325,000	325,000	325,000	140,000	75.68
432100 Telephone	10,573	10,426	17,500	17,500	18,000	18,000	500	2.86
433100 Travel and Per Diem (no mileage)	1,130	1,371	7,500	8,500	10,500	10,500	3,000	40.00
433110 Mileage Reimbursement	654	543	3,500	3,500	3,500	3,500	0	0.00
434100 Printing & Duplicating Services	0	443	0	0	0	0	0	0.00
435180 Casualty Insurance	9,154	6,198	5,697	5,697	0	4,735	(962)	(16.89)
437100 Building Repairs & Maintenance	283	0	350	1,500	2,500	2,500	2,150	614.29
437231 Software Maintenance	57,682	6,800	140,000	140,000	169,082	169,082	29,082	20.77
437260 Office Furn & Equip Non-Capital	128	0	15,000	15,000	15,000	15,000	0	0.00
438110 Office Rental	140,464	142,505	185,000	215,000	215,000	215,000	30,000	16.22
438200 Office Equipment Rental	0	0	1,000	1,000	1,000	1,000	0	0.00
438220 Copier Rental	7,256	8,047	9,000	9,000	9,000	9,000	0	0.00
439000 Misc Expenses	0	990	0	0	0	0	0	0.00
439100 Dues & Memberships	627	325	3,000	3,000	3,500	3,500	500	16.67
439200 Training & Staff Development	3,323	2,532	5,000	5,000	5,000	5,000	0	0.00
439940 Refunds	8,769	4,460	15,000	15,000	15,000	15,000	0	0.00
439953 Merchant Charge	27,418	29,985	28,500	35,000	37,500	37,500	9,000	31.58
465002 Payments to Local Governments	1,227,826	1,325,534	1,800,000	1,490,175	1,800,000	1,800,000	0	0.00
470100 I/F Transfer To General Fund	1,147,266	1,375,508	1,658,991	1,658,991	0	0	(1,658,991)	(100.00)
478101 Finance Alloc Cost	28,858	28,169	30,387	30,387	0	30,387	0	0.00
478102 Tech Svc Alloc Cost	126,808	123,096	118,982	118,982	0	117,124	(1,858)	(1.56)
478103 Building Maint Alloc Cost	77,468	63,347	80,977	80,977	0	76,135	(4,842)	(5.98)
478104 PGA Alloc Cost	6,923	2,833	6,048	6,048	0	6,048	0	0.00
478105 Records Mgt Alloc Cost	1,045	261	0	0	0	0	0	0.00
478106 Purchasing Alloc Cost	1,638	1,932	3,860	3,860	0	3,860	0	0.00
478107 Courier Alloc Cost	1,645	1,346	1,405	1,405	0	1,405	0	0.00
478111 Personnel Admin Alloc Cost	14,859	15,775	16,778	16,778	0	16,778	0	0.00
478112 County Admin Alloc Cost	5,512	5,317	4,829	4,829	0	4,829	0	0.00
478117 Mailroom Overhead Allocation	3,119	1,587	1,460	1,460	0	1,460	0	0.00
478201 Electric Utility Alloc	4,216	6,010	6,798	6,798	0	6,731	(67)	(0.99)
478202 Natural Gas Utility Alloc	758	2,597	2,790	2,790	0	2,888	98	3.51
478203 Water Utility Alloc	181	173	0	0	0	0	0	0.00
478204 Trash Removal Alloc	44	42	0	0	0	0	0	0.00
485320 Computer Software Purchases	11,995	0	48,995	48,995	0	0	(48,995)	(100.00)

**Clackamas County, OR.**  
**Revenue and Expense Report**

	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2019-20 Projected Year End	2020-21 Department Requested	2020-21 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
<b>Justice Court</b>								
1147 Justice Court								
221 Justice Court								
499001 Contingency	0	0	725,645	0	775,774	775,774	50,129	6.91
<b>Total Expense</b>	<b>3,810,991</b>	<b>4,034,136</b>	<b>6,224,560</b>	<b>5,264,944</b>	<b>3,664,056</b>	<b>4,714,256</b>	<b>(1,510,304)</b>	<b>(24.26)</b>
<b>Total Justice Court</b>	1,966,662	2,389,710	0	678,306	1,050,200	0	0	0.00
<b>Total Justice Court</b>	1,966,662	2,389,710	0	678,306	1,050,200	0	0	0.00
<b>Grand Total</b>	1,966,662	2,389,710	0	678,306	1,050,200	0	0	0.00