



Justice Court

Department Narrative and Strategic Plan 2

Summary of Revenue and Expense
Justice Court Fund 3



Department Mission/Purpose

The mission of the Justice Court is to promote justice in a fair and impartial forum; establishing public trust and confidence by providing citizens convenient access to justice and utilizing public resources efficiently and in a manner that demonstrates fiscal responsibility, accountability and sustainability.

General Overview of Programs

Justice Court operates two departments, criminal and civil, with one elected Justice Court Judge, one administrative services supervisor and five legal secretaries working 4.75 time.

Justice Court's criminal division adjudicates violations including traffic, marine, fish and wildlife, tobacco, drug and alcohol, federal weigh master, state park and Tri Met light rail. There are 42 law enforcement agencies citing violations to the court. Citizens have many options in resolving cases such as pleading not guilty or no contest at the court window with a clerk in the violations bureau, paying the fine in full or setting up a payment plan, seeing a judge in person at scheduled arraignments, or entering a no contest plea and paying the fine online. If a citizen enters a plea of not guilty by mail or in person, a trial is heard by the judge. At trial the citizen may appear before the judge or submit written testimony by affidavit in lieu of personal appearance at trial.

Justice Court's civil division hears Forcible Entry and Unlawful Detainer (FED) Evictions, Small Claims, and civil cases up to \$10,000. The Court provides civil court services to our local citizens at a reasonable cost providing access to justice. The Court pays the county Resolution Services for the parties' cost of mandatory mediation in small claims' cases to assist citizens in resolving their civil disputes in an informal meeting prior to the trial date. For all civil cases, there is an opportunity for a citizen to resolve their individual case by agreement of the parties prior to a contested hearing or trial heard by the judge.

Significant Issues & Changes

Justice Court continues to make advances in its strategic of plan of operating a paperless department by implementing new software in May 2017 and continuing to develop technology for court management to streamline case processing and enable the court to produce accurate reports to track data. A byproduct of the development of technology is a reduction in the overall number of staff needed to process cases.

Justice Court violation case filings remain steady with a projected number of 20,749 cases in FY17-18 compared to 20,477 cases filed in FY15-16. The technology processes implemented by the Court eliminate the need for staff to be present with the judge in the courtroom to process violations, reduce overall staff time to process cases and length of time a citizen is in the court building, reduce paper printing and storage by retaining documents electronically, allow electronic posting of judgments between the court and collection agency, and electronic posting of traffic violation convictions from the court to the Department of Motor Vehicles eliminating the need to purchase paper for printing conviction documents and postage to mail paper documents.

Justice Court civil case filings increase each year with a projected number of 2455 cases in FY17-18 compared to 1633 cases in FY15-16. The Court receives eviction and small claims' filings for local disputes in the County. Once paper pleadings are filed with the Court and scanned into the court management program, the case proceeds as a paperless electronic file. Judgments and court orders are entered with the judge's electronic signature. The Court is developing technology that will allow an option of filing cases electronically with the Court in order to further reduce the amount of paper handled by court staff.

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

	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
Justice Court								
1147 Justice Court								
221 Justice Court								
302001 Fund Bal at End of Prior Year	916,237	1,305,683	1,147,266	1,147,266	591,154	591,154	(556,112)	(48.47)
351010 Justice Court Fines	3,089,351	3,051,969	2,750,000	2,800,000	2,800,000	2,800,000	50,000	1.82
351011 Court Administrative Fee	123,662	113,375	90,000	10,000	95,000	95,000	5,000	5.56
351012 State Court Facilities Security Acct (S	2,283	3,009	4,000	3,000	3,000	3,000	(1,000)	(25.00)
351013 County Assessment - Restricted Fun	121,132	130,125	105,000	95,000	95,000	95,000	(10,000)	(9.52)
351014 Unitary Assessment	12,840	7,633	9,000	7,000	7,000	7,000	(2,000)	(22.22)
351015 Law Enforcement Medical Liability Ac	775	505	350	300	300	300	(50)	(14.29)
351016 Offense Surcharge	17,853	9,208	9,000	7,000	700	700	(8,300)	(92.22)
351018 Collection Fees & Interest	87,792	60,380	55,000	70,000	70,000	70,000	15,000	27.27
351019 State Criminal Fines & Assessments	1,029	519	450	400	400	400	(50)	(11.11)
351020 State Replacement Fine	603,439	557,989	400,000	550,000	550,000	550,000	150,000	37.50
351021 Civil Case Filing Fees	106,369	143,879	85,000	95,000	95,000	95,000	10,000	11.76
361000 Interest Earned	11,604	15,299	12,800	4,500	4,500	4,500	(8,300)	(64.84)
387000 NSF Clearing	(1,607)	(3,108)	0	(2,000)	0	0	0	0.00
388000 Overage & Shortage	(28)	541	0	100	100	100	100	0.00
Total Revenue	5,092,730	5,397,008	4,667,866	4,787,566	4,312,154	4,312,154	(355,712)	(7.62)
411100 Regular Full Time Employees	462,565	458,640	511,746	449,494	465,311	465,311	(46,435)	(9.07)
412100 Regular Part Time	0	0	16,800	16,800	0	0	(16,800)	(100.00)
413000 Temporary Workers	54,140	14,380	75,000	75,000	25,000	25,000	(50,000)	(66.67)
414030 Overtime	2	3,471	7,500	7,500	7,500	7,500	0	0.00
414040 Holiday Pay	0	0	250	250	250	250	0	0.00
414050 Vacation Sell-Back	0	1,010	2,000	2,500	2,500	2,500	500	25.00
415000 Fringe Benefits	310,608	296,640	293,980	241,205	335,692	335,692	41,712	14.19
415020 Worker Compensation	3,700	5,292	394	5,292	405	405	11	2.79
415030 Unemployment	1,249	912	1,457	1,500	689	689	(768)	(52.71)
421100 General Office Supplies	2,874	2,225	4,000	12,768	20,000	20,000	16,000	400.00
421110 Postage	4,362	2,684	3,500	3,500	3,500	3,500	0	0.00
421200 Computer Supplies	5,053	1,766	3,500	400	4,500	4,500	1,000	28.57
421210 Computer Non-Capital	1,258	3,503	5,000	5,000	25,000	25,000	20,000	400.00
422400 Food	32	0	300	300	300	300	0	0.00
422720 Uniforms/Clothing Expense	0	0	200	200	200	200	0	0.00
431000 Professional Services	89,156	78,050	95,000	86,000	95,000	95,000	0	0.00
431420 Legal Fees	223	37	500	500	500	500	0	0.00
431900 Contracted Services	7,204	6,693	8,500	8,500	8,500	8,500	0	0.00

**Clackamas County, OR.
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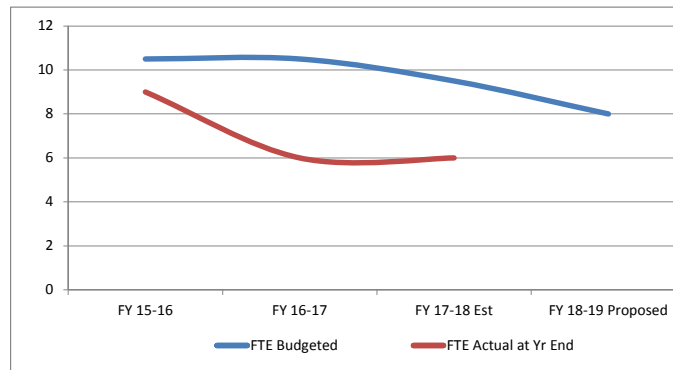
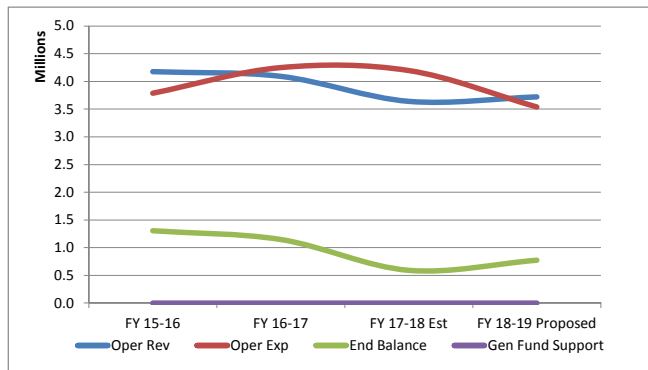
	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
	Actual	Actual	Amended	Projected	Requested	Proposed	from Prior	from Prior
Justice Court			Budget	Year End	Budget	Budget	Year Budget	Year Budget
1147 Justice Court								
221 Justice Court								
431918 Internal County Contracted Svc	137,847	134,231	160,000	160,000	175,000	175,000	15,000	9.38
432100 Telephone	13,065	12,157	12,000	12,000	15,000	15,000	3,000	25.00
433100 Travel and Per Diem (no mileage)	722	295	2,500	4,500	7,500	7,500	5,000	200.00
433110 Mileage Reimbursement	353	501	1,000	1,000	2,500	2,500	1,500	150.00
434100 Printing & Duplicating Services	1,221	573	1,500	1,500	0	0	(1,500)	(100.00)
435180 Casualty Insurance	8,567	12,768	9,154	12,768	6,198	6,198	(2,956)	(32.29)
437100 Building Repairs & Maintenance	0	49	100	100	100	100	0	0.00
437231 Software Maintenance	23,696	60,466	80,000	95,000	125,000	125,000	45,000	56.25
437260 Office Furn & Equip Non-Capital	563	0	1,500	1,500	15,000	15,000	13,500	900.00
438110 Office Rental	131,391	136,608	150,000	156,000	170,000	170,000	20,000	13.33
438200 Office Equipment Rental	0	0	500	500	500	500	0	0.00
438220 Copier Rental	8,210	7,364	9,500	8,500	8,500	8,500	(1,000)	(10.53)
439100 Dues & Memberships	637	707	3,000	3,000	3,000	3,000	0	0.00
439200 Training & Staff Development	1,774	1,456	5,000	5,000	5,000	5,000	0	0.00
439940 Refunds	8,137	4,340	10,000	21,000	21,000	21,000	11,000	110.00
439953 Merchant Charge	21,875	24,122	20,000	20,000	25,000	25,000	5,000	25.00
439993 State Criminal Fines & Assessments	117,854	0	0	0	0	0	0	0.00
439995 Distribution to Issuing Agency	214	1,007	0	0	0	0	0	0.00
465002 Payments to Local Governments	1,243,444	1,097,973	1,345,000	1,345,000	1,700,000	1,700,000	355,000	26.39
470100 I/F Transfer To General Fund	916,237	1,305,683	1,147,266	1,147,266	0	0	(1,147,266)	(100.00)
478101 Finance Alloc Cost	16,927	23,951	28,858	28,858	28,169	28,169	(689)	(2.39)
478102 Tech Svc Alloc Cost	114,222	120,319	126,808	126,808	123,096	123,096	(3,712)	(2.93)
478103 Building Maint Alloc Cost	40,703	66,984	77,468	77,468	63,347	63,347	(14,121)	(18.23)
478104 PGA Alloc Cost	5,913	6,789	6,923	6,923	2,833	2,833	(4,090)	(59.08)
478105 Records Mgt Alloc Cost	203	0	1,045	1,045	261	261	(784)	(75.02)
478106 Purchasing Alloc Cost	1,887	1,506	1,638	1,638	1,932	1,932	294	17.95
478107 Courier Alloc Cost	1,072	1,074	1,645	1,645	1,346	1,346	(299)	(18.18)
478111 Personnel Admin Alloc Cost	13,567	13,155	14,859	14,859	15,775	15,775	916	6.16
478112 County Admin Alloc Cost	4,530	5,214	5,512	5,512	5,317	5,317	(195)	(3.54)
478117 Mailroom Overhead Allocation	1,864	2,171	3,119	3,119	1,587	1,587	(1,532)	(49.12)
478201 Electric Utility Alloc	5,289	4,312	4,216	4,216	6,010	6,010	1,794	42.55
478202 Natural Gas Utility Alloc	2,394	700	758	758	2,597	2,597	1,839	242.61
478203 Water Utility Alloc	203	168	181	181	173	173	(8)	(4.42)
478204 Trash Removal Alloc	41	37	44	44	42	42	(2)	(4.55)
485320 Computer Software Purchases	0	327,757	145,000	11,995	11,995	11,995	(133,005)	(91.73)

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

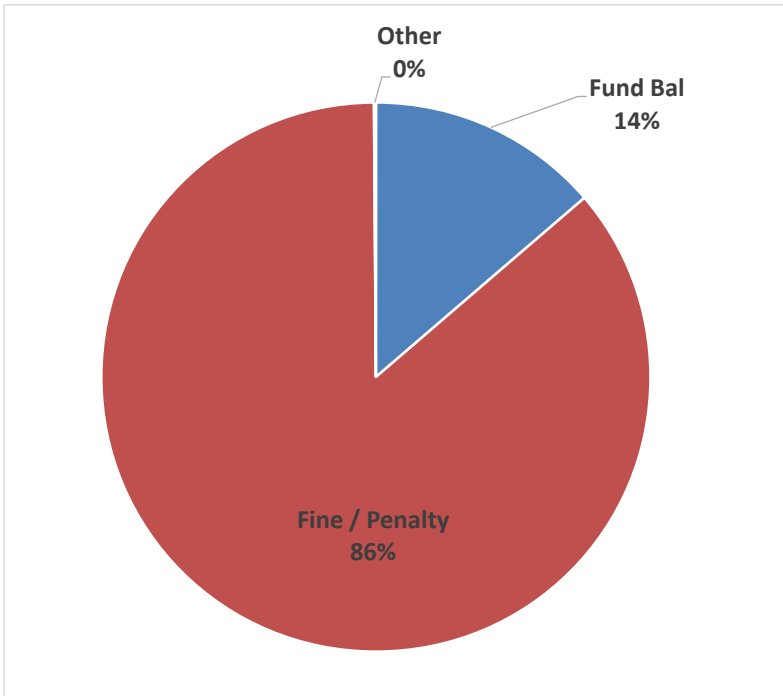
	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
Justice Court								
1147 Justice Court								
221 Justice Court								
499001 Contingency	0	0	262,145	0	773,529	773,529	511,384	195.08
Total Expense	3,787,048	4,249,742	4,667,866	4,196,412	4,312,154	4,312,154	(355,712)	(7.62)
Total Justice Court	1,305,683	1,147,266	0	591,154	0	0	0	0.00
Total Justice Court	1,305,683	1,147,266	0	591,154	0	0	0	0.00
Grand Total	1,305,683	1,147,266	0	591,154	0	0	0	0.00

**Justice Court
Summary of Revenue and Expense**

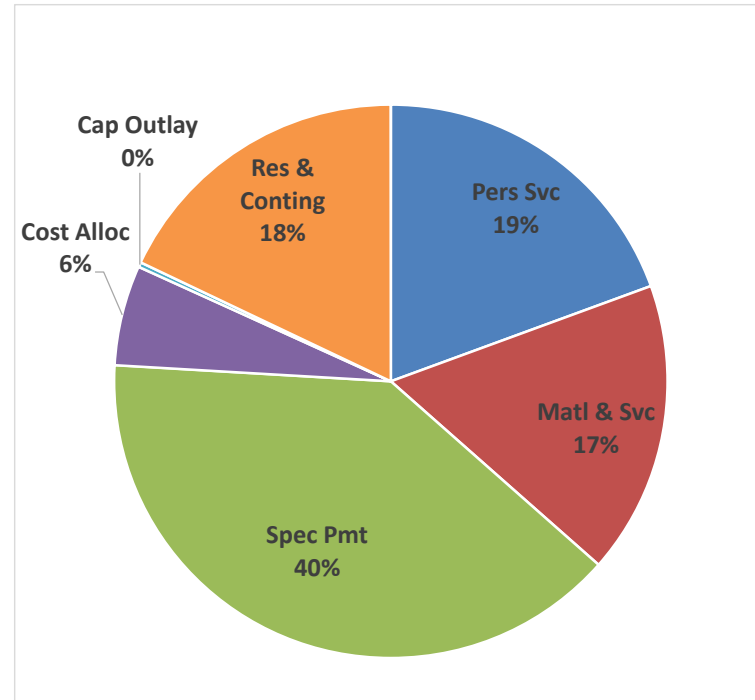
	FY 15-16	FY 16-17	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	916,237	1,305,683	1,147,266	1,147,266	591,154	-556,112	-48.5%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	0	0	0	0	0	0	0%
Local Grants & Revenues	0	0	0	0	0	0	0%
Charges for Service	0	0	0	0	0	0	0%
Fines & Penalties	4,166,525	4,078,593	3,507,800	3,637,700	3,716,400	208,600	5.9%
Other Revenues	9,969	12,732	12,800	2,600	4,600	-8,200	-64.1%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	4,176,494	4,091,325	3,520,600	3,640,300	3,721,000	200,400	5.7%
% Change	NA	-2.0%	-13.9%	-11.0%	2.2%		
Personnel Services	832,265	780,345	909,127	799,541	837,347	-71,780	-7.9%
Materials & Services	586,287	491,604	586,254	619,536	736,798	150,544	25.7%
Special Payments	1,243,444	1,097,973	1,345,000	1,345,000	1,700,000	355,000	26.4%
Cost Allocation Charges	208,815	246,380	273,074	273,074	252,485	-20,589	-7.5%
Interfund Transfers	916,237	1,305,683	1,147,266	1,147,266	0	-1,147,266	-100.0%
Capital Outlay	0	327,757	145,000	11,995	11,995	-133,005	-91.7%
Operating Expenditure	3,787,048	4,249,742	4,405,721	4,196,412	3,538,625	-867,096	-19.7%
% Change	NA	12.2%	3.7%	-1.3%	-15.7%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	262,145	0	773,529	511,384	195.1%
Total Expenditure	3,787,048	4,249,742	4,667,866	4,196,412	4,312,154	-355,712	-7.6%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,305,683	1,147,266	262,145	591,154	773,529	511,384	195.1%
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Positions (FTE) Budgeted	10.5	10.5	9.5		8.0	-1.5	-15.8%
Full Time Equiv Positions (FTE) Filled at Yr End	9.0	6.0		6.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	1.5	4.5		3.5			



**Justice Court
FY 18-19 Proposed Budget**



Resources



Requirements