

Justice Court

FY23-24 BUDGET PRESENTATION



FY22-23 Major Accomplishments

AREA	DESCRIPTION
Criminal Division	<p>The court created a Not Guilty Plea and Request for Trial form available on the court website that allows the public to enter a not guilty plea in a violation case using secure email. Traditionally, a personal appearance in court or a plea mailed to the court using the US Postal Service is required to enter a not guilty plea. The new online form increases access to justice as it provides a third option for entering a not guilty plea that is often more convenient for the public.</p>
	<p>The court completed a job classification review and implemented a classification series for Justice Court positions that more accurately describes the current work of staff, Justice Court Clerk 1 and Justice Court Clerk 2.</p>
Civil Division	<p>The court created small claims instructions and court forms that are available on the court website making the forms accessible to the public. The forms can be auto-filled online, printed and filed with the court.</p>
	<p>The court created landlord tenant eviction court forms that are available on the court website making the forms accessible to the public. The forms can be auto-filled online, printed and filed with the court.</p>

Performance Clackamas

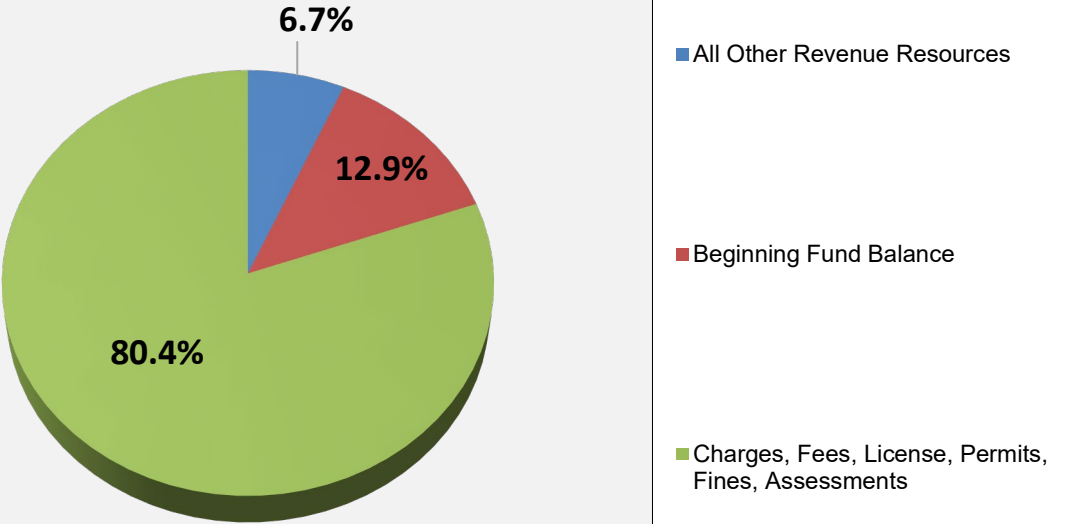
Line of Business/Program	Results Measure	FY21-22 Actual	FY22-23 Target	FY22-23 Projected Performance	FY23-24 Target
Criminal Division	By 2023, 65% of cited persons will be able to enter a plea in person, by telephone, by mail or online in a violation case within 30 days of the first appearance date in order to promote public access to justice.	100%	100%	100%	100%
Civil Division	By 2023, 90% of professionals will have access to the court's secure software in order to electronically file small claims, civil and landlord/tenant cases for efficiency and cost savings to the public	90%	100%	100%	100%
Civil Division	By 2025, 100% of standard small claims, civil and landlord/tenant forms along with annual updates will be accessible in a PDF fillable format on the court's website to improve accuracy, efficiency and convenience to the public through the availability of online forms.	N/A	100%	100%	100%

Program Profiles: FY23-24 Summary

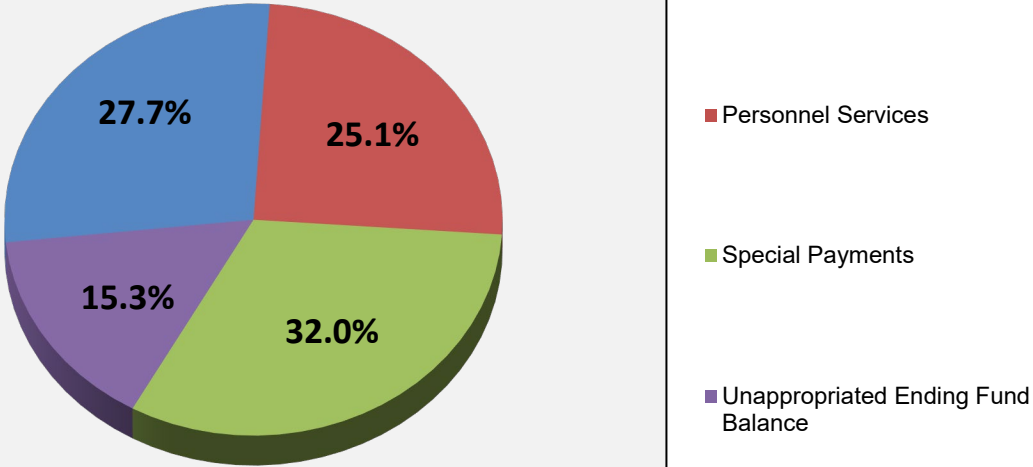
Line of Business	Program Name	BCC Priority	Total Funds	% County General Fund	% Restricted Funds	Mandate: Fed/State/City /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed/Improve
Criminal Division	Criminal Division	Ensure Safe, Healthy, and Secure Communities	\$3.5M	0%	44%	N/A	100%	100%
Civil Division	Civil Division		\$160,800	0%	0%	N/A	100%	100%

FY23-24 Revenue and Expenses

Revenues



Expenses





Justice Court (25)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 General Fund (100)	FY 23-24 Total Budget	FY 23-24 General Fund Support in Budget**	FY 23-24 Total FTE	
Justice Court Services	Criminal Division	3,591,859	3,591,859	-	6.5	
Justice Court Services	Civil Division	160,800	160,800	-	0.5	
TOTAL		3,752,659	3,752,659	-	7.0	
		<i>FY22-23 Budget (Amended)</i>	4,658,227	4,658,227	-	7.0
		<i>\$ Increase (Decrease)</i>	-905,568	-905,568	-	0.0
		<i>% Increase (Decrease)</i>	-19.4%	-19.4%	-	0.0%

****General Fund support is the subsidy, net of any other revenue received by the department.**

**25-Justice Court / 100-General Fund
Summary of Revenue and Expense**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Beginning Fund Balance	1,992,060	631,900	1,070,227	685,859	485,859	(584,368)	-55%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	6,857	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	2,686,443	3,017,724	3,138,000	2,950,000	3,016,800	(121,200)	-4%
All Other Revenue Resources	497,021	453,476	450,000	350,000	250,000	(200,000)	-44%
Operating Revenue	3,190,321	3,471,200	3,588,000	3,300,000	3,266,800	(321,200)	-9%
Total Revenue	5,182,381	4,103,100	4,658,227	3,985,859	3,752,659	(905,568)	-19%
Personnel Services	645,471	682,646	864,226	679,224	940,092	75,866	9%
Materials and Services	845,692	823,457	1,078,760	1,045,760	1,039,618	(39,142)	-4%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	1,491,163	1,506,103	1,942,986	1,724,984	1,979,710	36,724	2%
Special Payments	751,268	926,506	1,200,000	1,200,000	1,200,000	-	0%
Total Expense	2,242,431	2,432,609	3,142,986	2,924,984	3,179,710	36,724	1%
Revenues Less Expenses	2,939,950	1,670,491	1,515,241	1,060,875	572,949		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

**General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into Non-Departmental at year-end.*

**25-Justice Court / 230-Special Grants Fund
Summary of Revenue and Expense**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Federal, State, Local, All Other Gifts & Donations	-	9,064	-	-	-	-	-
Operating Revenue	-	9,064	-	-	-	-	-
Total Revenue	-	9,064	-	-	-	-	-
Personnel Services	-	9,064	-	-	-	-	-
Operating Expenditure	-	9,064	-	-	-	-	-
Total Expense	-	9,064	-	-	-	-	-
Revenues Less Expenses	-	-	-	-	-		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Significant Policy and/or Financial Issues

Description	Impact
<p style="text-align: center;">Criminal Division</p> <p>On December 21, 2022, Governor Brown issued an Order on Remission of Fines. The Order included a list of specific traffic violation conviction cases that required courts statewide to vacate existing money judgments and driver’s license suspensions. As a result, Clackamas County Justice Court closed 913 traffic violation cases with existing money judgments totaling \$397,390.00.</p>	<p style="text-align: center;">Decrease in Revenue \$397,390.00.</p>
<p style="text-align: center;">Civil Division</p> <p>By October 2022, the court worked through the backlog of eviction cases mandated by Oregon law that required delaying non-payment of rent cases for several months.</p> <p>Effective March 29, 2023, the court implemented a 2023 Oregon eviction law that changes eviction processes and court forms, delays court appearance and trial dates in non-payment cases, mandates additional notices mailed to tenants by the court, mandates the court seal eviction records, requires additional court findings in default and dismissal cases based on the facts in individual cases.</p>	<p style="text-align: center;">Additional staff and court time will be used to review and schedule eviction cases, prepare and mail notices to tenants and seal eviction records.</p>

End of Presentation

Thank you



Justice Court (25)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 General Fund (100)	FY 23-24 ARPA Fund (230)	FY 23-24 Total Budget	FY 23-24 General Fund Support in Budget**	FY 23-24 Total FTE
Justice Court Services	Criminal Division	3,591,859	-	3,591,859	-	6.5
Justice Court Services	Civil Division	160,800	-	160,800	-	0.5
TOTAL		3,752,659	-	3,752,659	-	7.0
<i>FY22-23 Budget (Amended)</i>		4,658,227	-	4,658,227	-	7.0
<i>\$ Increase (Decrease)</i>		-905,568	-	-905,568	-	0.0
<i>% Increase (Decrease)</i>		-19.4%	-	-19.4%	-	0.0%

****General Fund support is the subsidy, net of any other revenue received by the department.**



Justice Court
Criminal Division

Performance Narrative Statement

The purpose of the Criminal Division program is to provide access to judicial services by offering multiple options for the resolution of a violation so the public can comply with Oregon law.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Projected Performance	FY 22-23 Target
Result	65% of cited persons will be able to enter a plea in person, by telephone, by mail or online within 30 days of the first appearance date in order to promote public access to justice.	N/A	N/A	100%	100%	100%

Program includes:

Mandated Services Y/N N

Shared Services Y/N N

Grant Funding Y/N N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet
If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	1,992,060	631,900	1,070,227	685,859	485,859	(584,368)	-55%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	6,857	9,064	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	2,686,443	2,949,091	3,043,000	2,775,000	2,856,000	(187,000)	-6%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	497,021	453,476	450,000	350,000	250,000	(200,000)	-44%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	3,190,321	3,411,630	3,493,000	3,125,000	3,106,000	(387,000)	-11%
Total Revenue	5,182,381	4,043,530	4,563,227	3,810,859	3,591,859	(971,368)	-21%
Personnel Services	645,471	681,298	799,588	623,264	885,136	85,548	11%
Materials and Services	845,692	821,906	1,078,760	1,045,760	1,039,618	(39,142)	-4%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,491,163	1,503,204	1,878,348	1,669,024	1,924,753	46,405	2%
Debt Service	-	-	-	-	-	-	-
Special Payments	751,268	926,506	1,200,000	1,200,000	1,200,000	-	0%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	1,484,879	-	467,106	(1,017,773)	-69%
Total Expense	2,242,431	2,429,710	4,563,227	2,869,024	3,591,859	(971,368)	-21%
Revenues Less Expenses	2,939,950	1,613,821	-	941,835	-		

Notes:
None.



Performance Narrative Statement

The purpose of the Civil Division program is to provide access to judicial services for the resolution of small claims, civil and landlord/tenant cases by the public at a reasonable cost.

Key Performance Measures

		FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Projected Performance	FY22-23 Target	FY 23-23 Target
Result	100% of standard small claims, civil and landlord/tenant forms along with annual updates will be accessible in a PDF fillable format on the court's website to improve accuracy, efficiency and convenience to the public through the availability of online forms.	N/A	N/A	100%	100%	100%	100%
Result	90% of professionals will have access to the court's secure software in order to electronically file small claims, civil and landlord/tenant cases for efficiency and cost savings to the public.	N/A	N/A	90%	100%	100%	100%

Program includes:

Mandated Services Y/N N

Shared Services Y/N N

Grant Funding Y/N N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	68,634	95,000	175,000	160,800	65,800	69%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	-	68,634	95,000	175,000	160,800	65,800	69%
Total Revenue	-	68,634	95,000	175,000	160,800	65,800	69%
Personnel Services	-	10,412	64,638	55,960	54,956	(9,682)	-15%
Materials and Services	-	1,551	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	11,963	64,638	55,960	54,956	(9,682)	-15%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	30,362	-	105,844	75,482	249%
Total Expense	-	11,963	95,000	55,960	160,800	65,800	69%
Revenues Less Expenses	-	56,670	-	119,040	-		

Notes:
None.