

# JUSTICE COURT

## FY 22-23 BUDGET PRESENTATION



# 2021 Major Accomplishments

AREA	DESCRIPTION
Criminal Division	The court is fully open for business in person.
	The court allows telephonic hearings for the convenience of the public.
	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.
Civil Division	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.

# Performance Clackamas

## Results Measures

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 21-22 Projected Performance	FY 22-23 Target
Criminal Division	By 2022, 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.		N/A	65%	63%	65%
Civil Division	By 2022, 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	90%	100%	100%
	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	N/A	N/A	N/A

# Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
2501	Criminal Division	\$4,558,000	95%	5%	n/a	100%	100% meet
2502	Civil Division	\$95,000	5%	0%	n/a	100%	100% meet



# Department Summary by Fund

Justice Court (25)

## Department Budget Summary by Fund

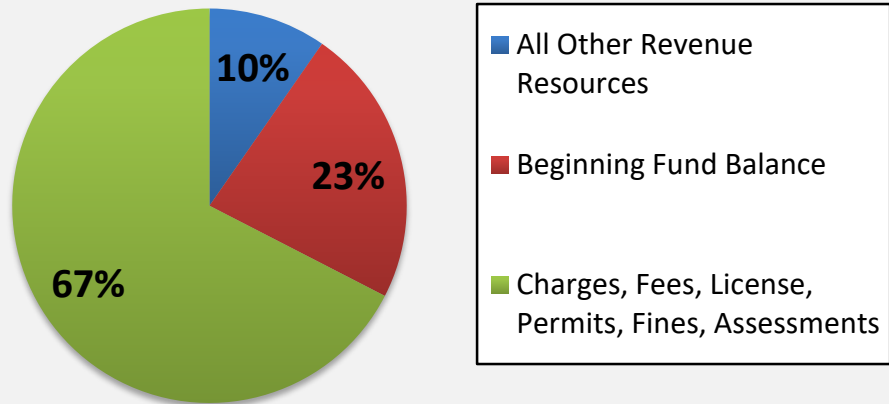
<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
			General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**
<i>Program</i>	<i>Prog #</i>	FTE				
Justice court						
Criminal Division	250101	6.5	4,558,000	-	4,558,000	-
Civil Division	250102	0.5	95,000	-	95,000	-
<b>TOTAL</b>		7.0	4,653,000	-	4,653,000	
<b>FY 21/22 Budget</b>		7.0	3,342,309	9,063	3,351,372	
<b>\$ Increase (Decrease)</b>		0.0	1,310,691	(9,063)	1,301,628	
<b>% Increase ( Decrease)</b>		0.0%	39.2%	-100.0%	38.8%	

\* FY21-22 ARPA revenue of \$9,063 offset by the same amount in Personnel Services expense category.

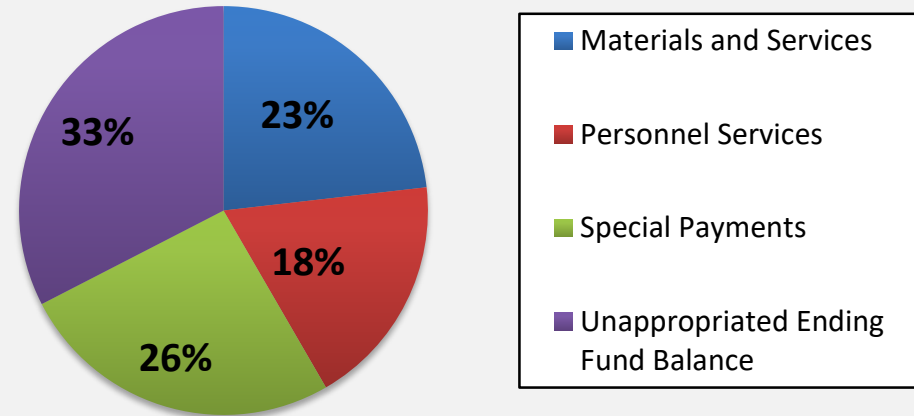
\*\* General Fund support is the subsidy, net of any other revenue received by the department.

# FY 22-23 Revenue and Expenses

## Revenues



## Expenses



# Summary of Revenue & Expenses

## Justice Court (25)

	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>2,389,710</b>	<b>1,992,060</b>	-	<b>631,900</b>	<b>1,065,000</b>	1,065,000	-
Federal, State, Local, All Other Gifts & Donations*	21,104	6,857	9,063	9,063	-	(9,063)	-100%
Charges, Fees, License, Permits, Fines, Assessments	3,349,944	2,686,443	3,058,968	3,053,779	3,138,000	79,032	3%
All Other Revenue Resources	466,446	497,021	283,341	432,820	450,000	166,659	59%
<b>Operating Revenue</b>	<b>3,837,494</b>	<b>3,190,321</b>	<b>3,351,372</b>	<b>3,495,662</b>	<b>3,588,000</b>	<b>236,628</b>	<b>7%</b>
<b>Total Revenue</b>	<b>6,227,204</b>	<b>5,182,381</b>	<b>3,351,372</b>	<b>4,127,562</b>	<b>4,653,000</b>	<b>1,301,628</b>	<b>39%</b>
Personnel Services*	642,735	645,471	846,597	721,798	858,999	12,402	1%
Materials and Services	774,880	845,692	1,204,775	1,060,480	1,078,760	(126,015)	-10%
<b>Operating Expense</b>	<b>1,417,615</b>	<b>1,491,163</b>	<b>2,051,372</b>	<b>1,782,278</b>	<b>1,937,759</b>	<b>(113,613)</b>	<b>-6%</b>
Special Payments	1,158,538	751,268	1,300,000	1,100,000	1,200,000	(100,000)	-8%
Transfers	1,658,991	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	1,515,241	1,515,241	-
<b>Total Expense</b>	<b>4,235,144</b>	<b>2,242,431</b>	<b>3,351,372</b>	<b>2,882,278</b>	<b>4,653,000</b>	<b>1,301,628</b>	<b>39%</b>
Ending Fund Balance - Restricted		631,900		1,065,000			
Ending Fund Balance - Unrestricted		2,308,050		180,284			
<b>Revenues Less Expenses**</b>	<b>1,992,060</b>	-	-	-	-	-	-
<b>Full Time Equiv Positions (FTE) Budgeted</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	-	

\*FY21-22 ARPA revenue funding of offset by \$9,063 in Personnel Services expense category.

\*\*General Fund Departments: Starting in FY21-22, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

# Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
<p><b>Criminal Division</b></p> <p>With an improved job market, people are employed and able to pay violation fines.</p>	<p>Increase in Revenue</p>
<p><b>Civil Division</b></p> <p>The court will be working through the backlog of eviction cases through 2022 due to Oregon Law that mandated delayed filing of cases or required the court to move the first appearance court date to October 2022 to allow time to process rental assistance applications.</p>	<p>Additional staff and court time will be used to monitor the status of eviction cases</p>

# End of Presentation



## Justice Court (25)

### Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog #</i>	FTE	General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**
Justice court						
Criminal Division	250101	6.5	4,558,000	-	4,558,000	-
Civil Division	250102	0.5	95,000	-	95,000	-
<b>TOTAL</b>		<b>7.0</b>	<b>4,653,000</b>	<b>-</b>	<b>4,653,000</b>	
<b>FY 21/22 Budget</b>		7.0	3,342,309	9,063	3,351,372	
<b>\$ Increase (Decrease)</b>		0.0	1,310,691	(9,063)	1,301,628	
<b>% Increase ( Decrease)</b>		0.0%	39.2%	-100.0%	38.8%	

\* FY21-22 ARPA revenue of \$9,063 offset by the same amount in Personnel Services expense category.

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

## Justice Court (25)



### Department Mission

The Mission of the Justice Court is to provide access to justice services so the public can resolve violations, small claims, civil and landlord/tenant cases in a local court within Clackamas County.

#### Justice Court (25)

Honorable Karen Brisbin, Justice of the Peace

FTE 7.0

Total Budget \$4,653,000

General Fund Support \$ -

#### Justice Court

Laura Anderson

Total Budget

\$4,653,000

Gen Fund \$ -

#### Criminal Division

Laura Anderson-MGR

FTE 6.5

Total Budget

\$4,558,000

Gen Fund \$ -

#### Civil Division

Laura Anderson-MGR

FTE .5

Total Budget

\$95,000

Gen Fund \$ -



## 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 Target	FY 21-22 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	65%	63%	65%

Program includes:

Mandated Services

Shared Services

Grant Funding

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



# Justice Court

## Criminal Division

### Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>2,389,710</b>	<b>1,992,060</b>	-	<b>631,900</b>	<b>1,065,000</b>	<b>1,065,000</b>	-
Federal, State, Local, All Other Gifts & Donations	21,104	6,857	9,063	9,063	-	(9,063)	-
Charges, Fees, License, Permits, Fines, Assessments	3,349,944	2,686,443	3,012,832	2,968,779	3,043,000	30,168	1%
All Other Revenue Resources	466,446	497,021	283,341	432,820	450,000	166,659	59%
<b>Operating Revenue</b>	<b>3,837,494</b>	<b>3,190,321</b>	<b>3,305,236</b>	<b>3,410,662</b>	<b>3,493,000</b>	<b>187,764</b>	<b>6%</b>
<b>Total Revenue</b>	<b>6,227,204</b>	<b>5,182,381</b>	<b>3,305,236</b>	<b>4,042,562</b>	<b>4,558,000</b>	<b>1,252,764</b>	<b>38%</b>
Personnel Services	642,735	645,471	800,461	675,663	794,361	(6,100)	-1%
Materials & Services	774,880	845,692	1,204,775	1,060,480	1,078,760	(126,015)	-10%
<b>Operating Expense</b>	<b>1,417,615</b>	<b>1,491,163</b>	<b>2,005,236</b>	<b>1,736,143</b>	<b>1,873,121</b>	<b>(132,115)</b>	<b>-7%</b>
Special Payments	1,158,538	751,268	1,300,000	1,100,000	1,200,000	(100,000)	-8%
Transfers	1,658,991	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	1,484,879	1,484,879	-
<b>Total Expense</b>	<b>4,235,144</b>	<b>2,242,431</b>	<b>3,305,236</b>	<b>2,836,143</b>	<b>4,558,000</b>	<b>1,252,764</b>	<b>38%</b>
Ending Fund Balance - Restricted		631,900		1,065,000		-	-
Ending Fund Balance - Unrestricted		2,308,050		141,419		-	-
<b>Revenue Less Expense</b>	<b>1,992,060</b>	-	-	-	-	-	-
<b>Significant Issues and Changes</b>							



## Justice Court

### Civil Division

#### 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 Target	FY21-22 Projected Performance	FY22-23 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	90%	90%	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	90%	N/A	N/A	N/A

Program includes:

Mandated Services

Shared Services

Grant Funding

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



# Justice Department

## Civil Division

### Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Charges, Fees, License, Permits, Fines, Assessments	-	-	46,136	85,000	95,000	48,864	105.9%
<b>Operating Revenue</b>	-	-	<b>46,136</b>	<b>85,000</b>	<b>95,000</b>	<b>48,864</b>	<b>105.9%</b>
<b>Total Revenue</b>	-	-	<b>46,136</b>	<b>85,000</b>	<b>95,000</b>	<b>48,864</b>	<b>105.9%</b>
Personnel Services	-	-	46,136	46,136	64,638	18,502	40.1%
<b>Operating Expense</b>	-	-	<b>46,136</b>	<b>46,136</b>	<b>64,638</b>	<b>18,502</b>	<b>40.1%</b>
Unappropriated Ending Fund Balance	-	-	-	-	30,362	30,362	-
<b>Total Expense</b>	-	-	<b>46,136</b>	<b>46,136</b>	<b>95,000</b>	<b>48,864</b>	<b>105.9%</b>
Ending Fund Balance - Restricted							
Ending Fund Balance - Unrestricted				38,865			
<b>Revenue Less Expense</b>	-	-	-	-	-	-	-
<b>Significant Issues and Changes</b>							