



Clackamas County Justice Court

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

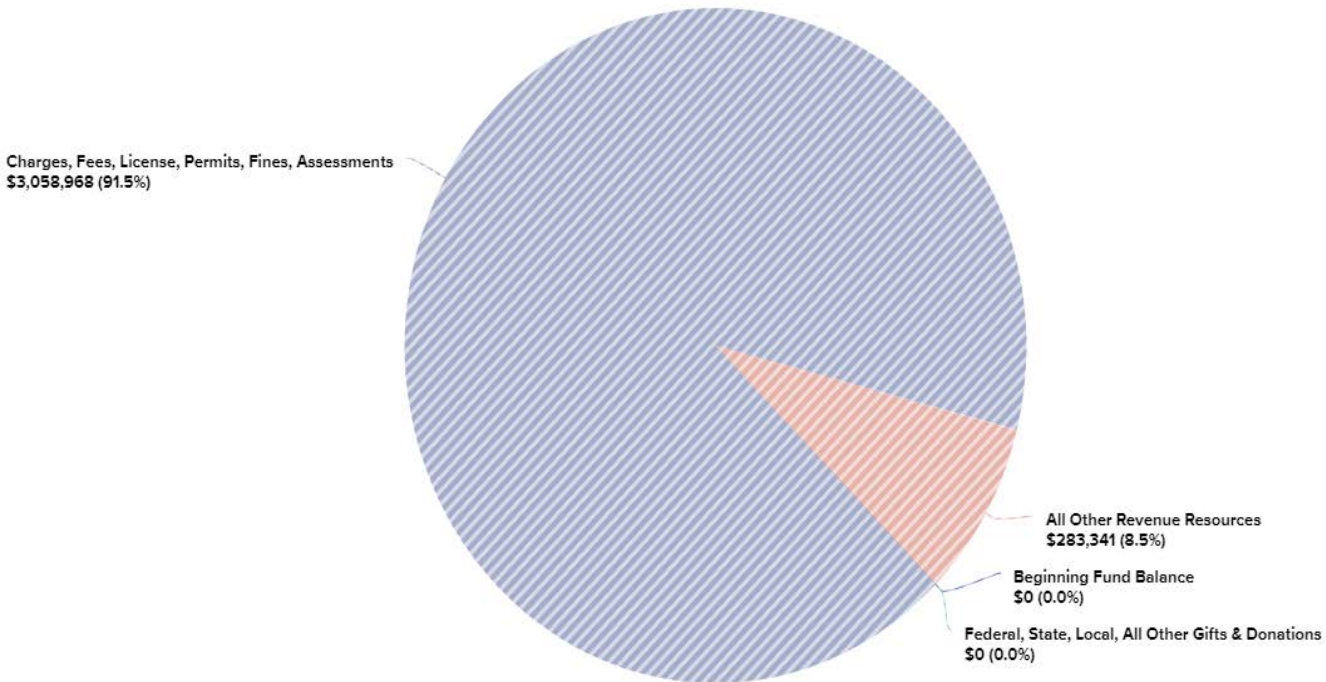
AREA	DESCRIPTION
Criminal Division During COVID-19	Implement virtual court using Zoom trials to expand access to justice
	Increase options for communicating with the court by using technology to allow entry of a not guilty plea online
	Establish secure email for communications with the public
	Retain regular business hours from 8am-5pm, Monday through Friday, allowing telephone contact with the court
	Implement in person violation trials using approved safety protocols including masks, social distancing and disinfecting surfaces after each trial
Civil Division	Implement County SharePoint technology to allow electronic filing of pleadings and legal documents with the court. Clerk can add information to the document such as a case number or court appearance date and electronically return the document to the filer for service on the parties

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 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%

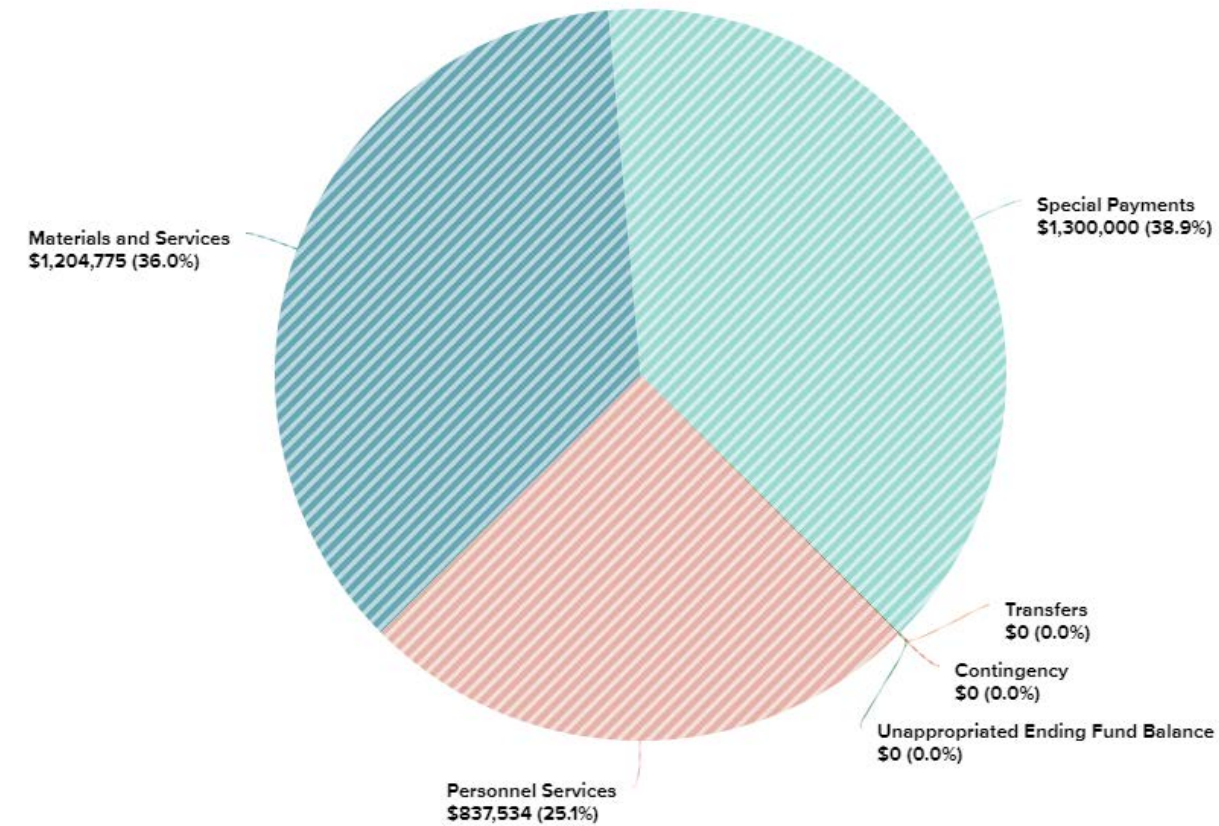
Line of Business	Program	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Justice Court	Criminal Division	\$3,270,900	95%	5%	None	100%	100% Meet
	Civil Division	\$46,136	100%	0	None	100%	100% Meet

2021/22 Revenue and Expenses

Revenue



Expenses



Summary of Revenue & Expenses

25 Justice Court Summary of Revenue and Expense

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budgeted	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,966,662	2,389,710	678,306	1,992,060	-	-678,306	-100.0%
Federal, State, Local, All Other Gifts & Donations	-	21,104	-	-	-	-	0%
Charges, Fees, License, Permits, Fines, Assessments	4,007,525	3,349,944	3,710,950	2,380,000	3,058,968	-651,982	-17.6%
All Other Revenue Resources	449,659	466,446	325,000	265,000	283,341	-41,659	-12.8%
Operating Revenue	4,457,184	3,837,494	4,035,950	2,645,000	3,342,309	-693,641	-17.2%
Total Revenue	6,423,846	6,227,204	4,714,256	4,637,060	3,342,309	-1,371,947	-29.1%
Personnel Services	617,637	642,735	829,070	787,261	837,534	8,464	1.0%
Materials and Services	715,457	774,880	1,309,412	1,198,180	1,204,775	-104,637	-8.0%
Operating Expense	1,333,094	1,417,615	2,138,482	1,985,441	2,042,309	-96,173	-4.5%
Special Payments	1,325,534	1,158,538	1,800,000	1,800,000	1,300,000	-500,000	-27.8%
Transfers	1,375,508	1,658,991	-	-	-	-	0%
Contingency	-	-	775,774	-	-	-775,774	-100.0%
Total Expense	4,034,136	4,235,144	4,714,256	3,785,441	3,342,309	-1,371,947	-29.1%
Revenues Less Expenses	2,389,710	1,992,060	-	851,619	-	-	
Full Time Equiv Positions (FTE) Budgeted	9.5	8.0	7.0	7.0	7.0	0.0	0%



Justice Court (25)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	General Fund (100)	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Justice court				
Criminal Division	6.50	3,296,173	3,296,173	
Civil Division	0.50	46,136	46,136	
TOTAL	7.00	3,342,309	3,342,309	
<i>FY 20/21 Budget</i>	7.00	4,714,256	4,714,256	
<i>\$ Increase (Decrease)</i>	0.0	-1,371,947	-1,371,947	
<i>% Increase (Decrease)</i>	0%	-29.1%	-29.1%	

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
<p>Criminal Division</p> <p>A moratorium on vehicle equipment violations and driver's license status offenses in addition to police policies that limited contact with drivers during COVID-19 reduced the number of violation cases filed by police agencies from 1,417 per month in FY 19/20 to 991 per month in FY 20/21.</p>	Reduction in revenue
<p>Civil Division</p> <p>Governor executive orders and Oregon law established a moratorium on evictions for nonpayment of rent from April 1, 2020 through June 30, 2021, reducing the number of eviction cases filed from 2,014 cases in calendar year 2019 to 735 cases in calendar year 2020.</p>	Reduction in revenue

End of Presentation

Thank you



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

Total Proposed \$3,342,309

General Fund Support \$ -

Justice Court

Laura Anderson

Total Proposed

\$3,342,309

Gen Fund \$ -

Criminal Division

L Anderson-MGR

FTE 6.5

Total Proposed

\$3,296,173

Gen Fund \$ -

Civil Division

L Anderson-MGR

FTE .50

Total Proposed

\$46,136

Gen Fund \$ -



Justice Court (25)

Department Budget Summary by Fund

<i>Line of Business</i>		FY 21/22		FY 21/22
		FY 21/22		FY 21/22
<i>Program</i>	<i>Prog #</i>	FTE	General Fund (100)	Total Proposed Budget
Justice court				
Criminal Division	250101	6.50	3,296,173	3,296,173
Civil Division	250102	0.50	46,136	46,136
TOTAL		7.00	3,342,309	3,342,309
FY 20/21 Budget		7.00	4,714,256	4,714,256
\$ Increase (Decrease)		0.0	-1,371,947	-1,371,947
% Increase (Decrease)		0%	-29.1%	-29.1%

FY 21/22

**General Fund Support
Included in Proposed
Budget****

** 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

		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Projected Performance	FY21-22 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 ☐ Y/N

Shared Services ☐ Y/N

Grant Funding ☐ Y/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



Justice Court

Criminal Division

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,966,662	2,389,710	678,306	1,992,060	-	(678,306)	-100.0%
Federal, State, Local, All Other Gifts & Donations	-	21,104	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	4,007,525	3,349,944	3,710,950	2,380,000	2,987,559	(723,391)	-19.5%
All Other Revenue Resources	499,659	466,446	325,000	265,000	283,341	(41,659)	-12.8%
General Fund Support	-	-	-	-	25,273	25,273	-
Operating Revenue	4,507,184	3,837,494	4,035,950	2,645,000	3,296,173	(739,777)	-18.3%
Total Revenue	6,473,846	6,227,204	4,714,256	4,637,060	3,296,173	(1,418,083)	-30.1%
Personnel Services	617,637	642,735	829,070	787,261	791,398	(37,672)	-4.5%
Materials & Services	715,457	774,880	1,309,412	1,198,180	1,204,775	(104,637)	-8.0%
Operating Expense	1,333,094	1,417,615	2,138,482	1,985,441	1,996,173	(142,309)	-6.7%
Special Payments	1,325,534	1,158,538	-	1,800,000	1,300,000	1,300,000	-
Transfers	1,375,508	1,658,991	-	-	-	-	-
Contingency	-	-	775,774	-	-	(775,774)	-100.0%
Total Expense	4,034,136	4,235,144	2,914,256	3,785,441	3,296,173	381,917	13.1%
Revenue Less Expense	2,439,710	1,992,060	-	851,619	-		

Significant Issues and Changes

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



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				
		FY18-19 Actual	FY19-20 Actual	FY20-21 Target	FY20-21 Projected Performance	FY21-22 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	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	N/A	N/A	N/A	N/A

Program includes:

Mandated Services ☐ Y/N

Shared Services ☐ Y/N

Grant Funding ☐ Y/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



Justice Department

Civil Division

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	46,136	46,136	-
Operating Revenue	-	-	-	-	46,136	46,136	-
Total Revenue	-	-	-	-	46,136	46,136	-
Personnel Services			-	-	46,136	46,136	-
Operating Expense	-	-	-	-	46,136	46,136	-
Total Expense	-	-	-	-	46,136	46,136	-

Significant Issues and Changes

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