

## **Justice Court**

<b>Department Narrative and Strategic Plan</b>	<b>2</b>
<b>Summary of Revenue and Expense</b> Justice Court Fund	<b>4</b>



**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 in a rented space at Clackamas Corner located in the northeast corner of the Clackamas Town Center property. Clackamas Corner is a convenient location for law enforcement officers and citizens with easy access to public transportation.

Justice Court's criminal division adjudicates violations including traffic, marine, fish and wildlife, tobacco, drug and alcohol, federal weigh master, and Tri Met light rail.

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. The Court pays Resolution Services for mediation to assist citizens in resolving their civil disputes in an informal meeting prior to the trial date.

Justice Court was one of three statewide courts that tested the Oregon DMV eConviction program with the Oregon DMV that has now been implemented making it possible for courts to electronically send violation conviction data to DMV rather than mailing a paper form. Since implementation of the eConviction program in June, 2015, the Court has transmitted electronic data to DMV for 13,552 cases. Prior to the eConviction program, six staff printed numerous pieces of paper that were mailed to DMV each day. With the new technology, one staff spends about twenty minutes per day reviewing and sending electronic convictions to DMV. No paper is being printed and there is no postage cost.

Court specific technology continues to be developed and implemented by the Court coordinated by the county technology department. Justice Court is currently working on technology that will automatically post judgments to the collection agency in order to eliminate the manual posting of individual cases by staff. Justice Court is in the process of selecting updated court software that will be compatible with county technology standards as well as being consistent with best practices in other courts around the state. Court specific technology is created to manage court processing of individual violation and civil cases, calculate disbursement of revenue per Oregon law and provide accurate financial reports.

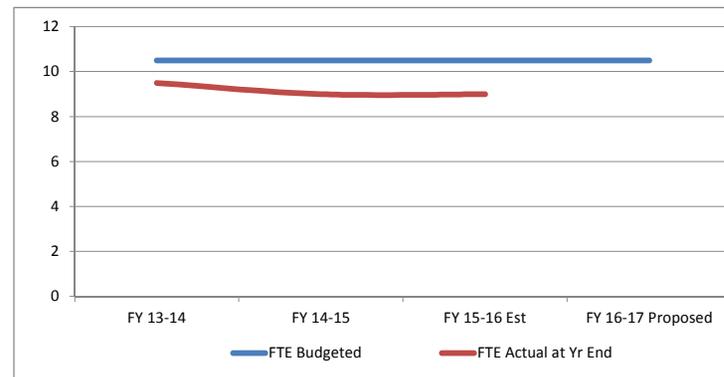
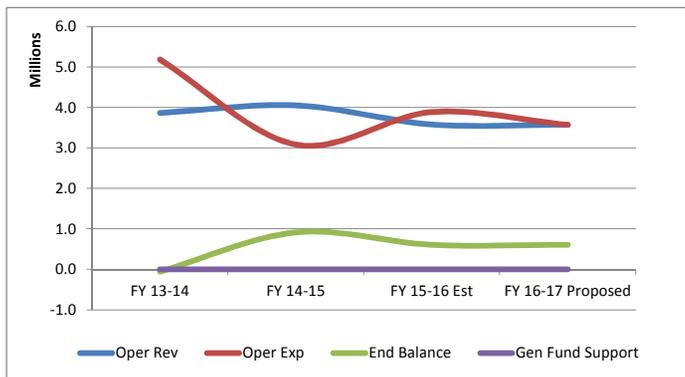
The Court's online citation payment (ePay) program allows citizens to enter a plea and pay a fine in order to resolve cases without contacting staff by telephone or in person. The ePay program provides additional payment options for citizens while reducing staff time required to process violations. Justice Court's ePay program started in FY 2012-13 with 6675 users of the online payment option. In FY 2015-16 it is estimated there will be 8500 users along with \$761,000 in online payment revenue.

**Department: JUSTICE COURT**

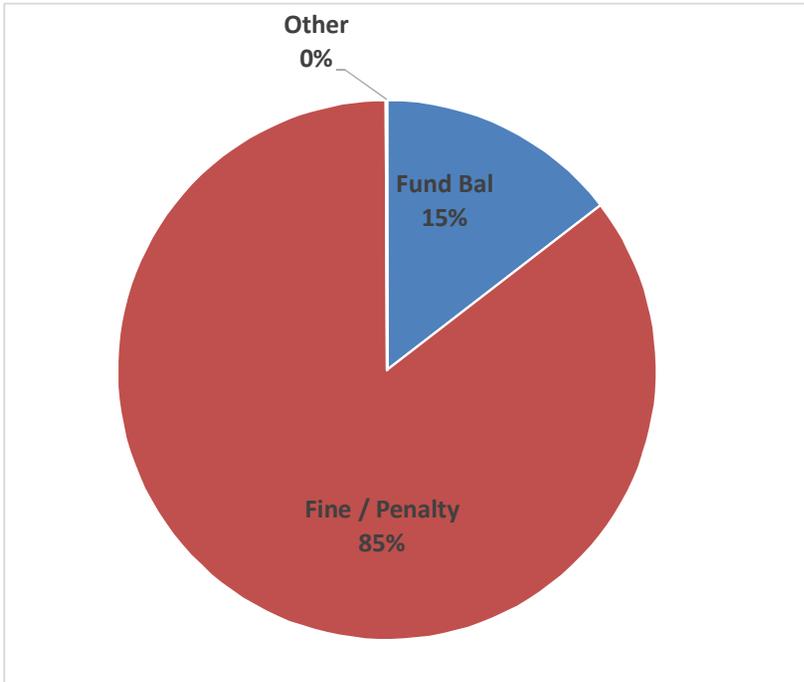
<b>Strategic Plan</b>	<b>Actual 13-14</b>	<b>Actual 14-15</b>	<b>Estimated 15-16</b>	<b>Projected 16-17</b>
Justice Court utilizes a system of accounting and budgeting to make sure that the efforts of the department are focused on using the funds from taxpayers to provide the best possible customer service.				
<b>DEPARTMENT GOAL:</b> Justice Court will identify and meet the needs of its customers quickly and efficiently.				
<b>Activity to further goal:</b> Enhance and expand online citation payment option				
<b>Performance Measure:</b> Number of users of online option	8,823	8,850	8,850	8,600
Revenue received from online payment option	\$ 741,736	\$ 889,000	\$ 761,293	\$ 800,000
<b>Activity to further goal:</b> Collaborate with DMV to develop technology allowing electronic transfer of conviction data to DMV reducing staff time to process convictions and eliminating costs to print and mail convictions.				
<b>Performance measure:</b> Number of convictions processed electronically to DMV since July 2015	n/a	n/a	13,552	14,500
<b>DEPARTMENT GOAL:</b> Justice Court will provide easy access to local citizens for resolving civil disputes including support from Resolution Services for informal dispute resolution.				
<b>Activity to further goal:</b> Justice Court will maintain a civil department.				
<b>Performance Measure:</b> Number of Eviction Cases filed	400	655	971	980
Number of Small Claims Cases filed	53	390	374	380
Number of Small Claims Cases resolved by Resolution Services' mediation	5	21	22	25

**Justice Court  
Summary of Revenue and Expense**

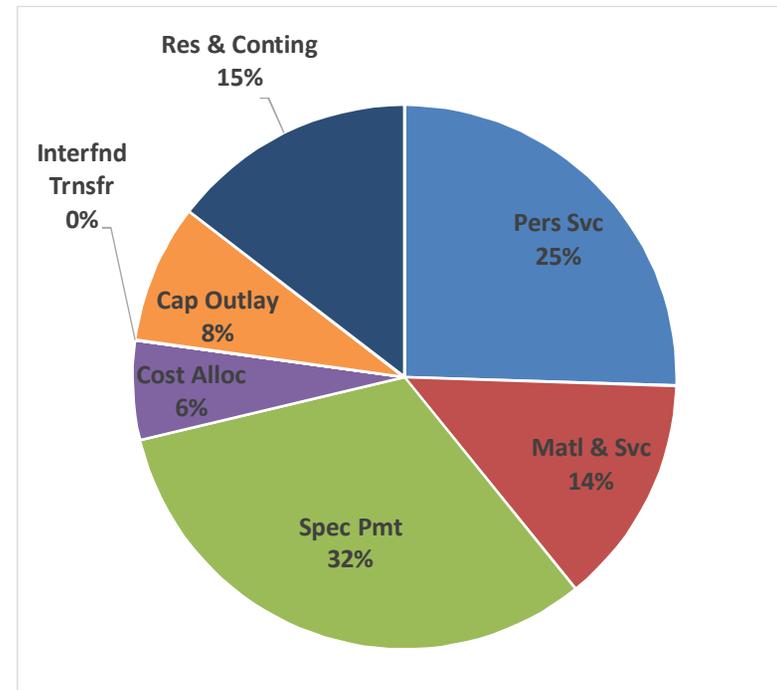
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>1,268,500</b>	<b>-53,227</b>	<b>916,237</b>	<b>916,237</b>	<b>609,171</b>	<b>-307,066</b>	<b>-33.5%</b>
Prior Year Revenue	0	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	3,868,739	4,056,719	3,895,000	3,582,604	3,575,090	-319,910	-8.2%
Other Revenues	1,086	928	500	1,890	1,890	1,390	278.0%
Interfund Transfers	0	0	0	0	0	0	0%
<b>Operating Revenue</b>	<b>3,869,825</b>	<b>4,057,647</b>	<b>3,895,500</b>	<b>3,584,494</b>	<b>3,576,980</b>	<b>-318,520</b>	<b>-8.2%</b>
% Change	NA	4.9%	-4.0%	-11.7%	-0.2%		
Personnel Services	835,951	838,859	985,509	889,669	1,067,673	82,164	8.3%
Materials & Services	1,734,777	1,815,767	1,946,975	1,731,839	571,768	-1,375,207	-70.6%
Special Payments	0	0	145,000	145,000	1,345,000	1,200,000	827.6%
Cost Allocation Charges	213,324	208,471	208,815	208,815	246,380	37,565	18.0%
Interfund Transfers	2,407,500	225,087	916,237	916,237	0	-916,237	-100.0%
Capital Outlay	0	0	345,000	0	345,000	0	0%
<b>Operating Expenditure</b>	<b>5,191,552</b>	<b>3,088,184</b>	<b>4,547,536</b>	<b>3,891,560</b>	<b>3,575,821</b>	<b>-971,715</b>	<b>-21.4%</b>
% Change	NA	-40.5%	47.3%	26.0%	-8.1%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	264,201	0	610,330	346,129	131.0%
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>-53,227</b>	<b>916,236</b>	<b>264,201</b>	<b>609,171</b>	<b>610,330</b>	<b>346,129</b>	<b>131.0%</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>
Full Time Equiv Positions (FTE) Budgeted	10.5	10.5	10.5		10.5	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	9.5	9.0		9.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	1.0	1.5		1.5			



**Justice Court  
FY 16-17 Proposed Budget**



**Resources**



**Requirements**

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

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Justice Court			Budget	Year End	Budget	Budget	Year Budget	Year Budget
<b>JUSTICECT Justice Court</b>								
<b>221 Justice Court</b>								
302001 Fund Bal at End of Prior Year	1,268,500	(53,227)	916,237	916,237	609,171	609,171	(307,066)	(33.51)
351010 Justice Court Fines	2,865,262	3,000,661	2,950,000	2,750,000	2,750,000	2,750,000	(200,000)	(6.78)
351011 Court Administrative Fee	52,602	148,287	135,000	98,102	98,000	98,000	(37,000)	(27.41)
351012 State Court Facilities Security Acct (S	3,774	3,032	1,000	1,500	1,500	1,500	500	50.00
351013 County Assessment - Restricted Func	91,117	115,771	95,000	95,000	95,000	95,000	0	0.00
351014 Unitary Assessment	0	729	0	11,170	11,000	11,000	11,000	0.00
351015 Law Enforcement Medical Liability Ac	0	50	0	582	550	550	550	0.00
351016 Offense Surcharge	0	1,222	0	11,680	11,000	11,000	11,000	0.00
351018 Collection Fees & Interest	107,385	82,693	75,000	75,000	75,000	75,000	0	0.00
351019 State Criminal Fines & Assessments	442,878	16,156	9,000	48	40	40	(8,960)	(99.56)
351020 State Replacement Fine	258,462	611,358	575,000	456,782	450,000	450,000	(125,000)	(21.74)
351021 Civil Case Filing Fees	47,259	76,761	55,000	82,740	83,000	83,000	28,000	50.91
361000 Interest Earned	5,922	3,098	500	1,740	1,740	1,740	1,240	248.00
387000 NSF Clearing	(4,107)	(1,259)	0	0	0	0	0	0.00
388000 Overage & Shortage	(730)	(911)	0	150	150	150	150	0.00
<b>Total Revenue</b>	<b>5,138,325</b>	<b>4,004,420</b>	<b>4,811,737</b>	<b>4,500,731</b>	<b>4,186,151</b>	<b>4,186,151</b>	<b>(625,586)</b>	<b>(13.00)</b>
411100 Regular Full Time Employees	437,840	455,762	531,274	531,274	553,850	553,850	22,576	4.25
412100 Regular Part Time	20,845	9,481	20,352	20,352	16,440	16,440	(3,912)	(19.22)
413000 Temporary Workers	60,572	53,093	46,876	53,930	74,282	74,282	27,406	58.46
414030 Overtime	188	0	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	1,697	1,000	1,000	1,000	1,000	0	0.00
415000 Fringe Benefits	312,783	315,135	373,308	270,414	408,147	408,147	34,839	9.33
415020 Worker Compensation	2,540	2,600	3,700	3,700	5,292	5,292	1,592	43.03
415030 Unemployment	1,183	1,091	1,249	1,249	912	912	(337)	(26.98)
421100 General Office Supplies	4,550	2,871	4,000	3,000	3,000	3,000	(1,000)	(25.00)
421110 Postage	3,348	3,817	3,500	3,500	3,500	3,500	0	0.00
421200 Computer Supplies	(35)	2,939	3,500	3,500	3,500	3,500	0	0.00
421210 Computer Non-Capital	3,312	1,919	2,500	2,500	2,500	2,500	0	0.00
422400 Food	0	65	300	300	300	300	0	0.00
422720 Uniforms/Clothing Expense	0	60	200	200	200	200	0	0.00
431000 Professional Services	89,763	32,860	72,000	86,000	86,000	86,000	14,000	19.44
431100 Accounting & Auditing Service	1,535	131	6	0	0	0	(6)	(100.00)
431420 Legal Fees	1,480	0	500	500	500	500	0	0.00

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	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Justice Court			Budget	Year End	Budget	Budget	Year Budget	Year Budget
<b>JUSTICECT Justice Court</b>								
<b>221 Justice Court</b>								
431900 Contracted Services	47,418	7,328	8,776	8,500	8,500	8,500	(276)	(3.14)
431918 Internal County Contracted Svc	65,940	167,707	152,000	152,000	152,000	152,000	0	0.00
432100 Telephone	9,190	11,924	10,000	11,000	12,000	12,000	2,000	20.00
433100 Travel and Per Diem (no mileage)	776	357	4,000	2,500	2,500	2,500	(1,500)	(37.50)
433110 Mileage Reimbursement	559	268	3,500	1,000	1,000	1,000	(2,500)	(71.43)
434100 Printing & Duplicating Services	81	548	2,750	1,500	1,500	1,500	(1,250)	(45.45)
435180 Casualty Insurance	2,353	3,802	8,567	8,568	12,768	12,768	4,201	49.04
437100 Building Repairs & Maintenance	1,517	0	0	0	0	0	0	0.00
437231 Software Maintenance	23,198	23,380	30,000	30,000	80,000	80,000	50,000	166.67
437260 Office Furn & Equip Non-Capital	1,211	1,012	1,500	1,500	1,500	1,500	0	0.00
438110 Office Rental	123,371	131,703	144,499	144,499	145,000	145,000	501	0.35
438200 Office Equipment Rental	4,646	0	500	500	500	500	0	0.00
438220 Copier Rental	5,609	8,323	7,000	7,000	7,000	7,000	0	0.00
439100 Dues & Memberships	537	537	2,000	2,000	2,000	2,000	0	0.00
439200 Training & Staff Development	1,089	1,325	5,000	5,000	5,000	5,000	0	0.00
439940 Refunds	7,528	19,174	21,000	21,000	21,000	21,000	0	0.00
439953 Merchant Charge	20,377	22,148	23,000	20,000	20,000	20,000	(3,000)	(13.04)
439992 (Inactive) County Assessment (Restri	0	0	(125,000)	20,000	0	0	125,000	(100.00)
439993 State Criminal Fines & Assessments	1,256,600	1,248,271	1,416,377	1,195,772	0	0	(1,416,377)	(100.00)
439995 (Inactive) Distribution to Issuing Agen	58,824	123,297	145,000	0	0	0	(145,000)	(100.00)
465002 Payments to Local Governments	0	0	145,000	145,000	1,345,000	1,345,000	1,200,000	827.59
470100 I/F Transfer To General Fund	1,268,500	195,087	916,237	916,237	0	0	(916,237)	(100.00)
470207 I/F Transfer To Resolution Services F	0	30,000	0	0	0	0	0	0.00
470420 I/F Transfer To Capital Projects Rese	1,139,000	0	0	0	0	0	0	0.00
478101 Finance Alloc Cost	16,568	17,133	16,927	16,927	23,951	23,951	7,024	41.50
478102 Tech Svc Alloc Cost	120,635	105,252	114,222	114,222	120,319	120,319	6,097	5.34
478103 Building Maint Alloc Cost	30,792	44,921	40,703	40,703	66,984	66,984	26,281	64.57
478104 PGA Alloc Cost	6,369	5,914	5,913	5,913	6,789	6,789	876	14.81
478105 Records Mgt Alloc Cost	394	188	203	203	0	0	(203)	(100.00)
478106 Purchasing Alloc Cost	2,235	2,183	1,887	1,887	1,506	1,506	(381)	(20.19)
478107 Courier Alloc Cost	702	1,061	1,072	1,072	1,074	1,074	2	0.19
478111 Personnel Admin Alloc Cost	12,502	13,159	13,567	13,567	13,155	13,155	(412)	(3.04)
478112 County Admin Alloc Cost	4,132	4,729	4,530	4,530	5,214	5,214	684	15.10
478117 Mailroom Overhead Allocation	1,435	1,523	1,864	1,864	2,171	2,171	307	16.47
478201 Electric Utility Alloc	12,909	8,876	5,289	5,289	4,312	4,312	(977)	(18.47)

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Revenue and Expense Report**

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	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Justice Court			Budget	Year End	Budget	Budget	Year Budget	Year Budget
<b>JUSTICECT Justice Court</b>								
<b>221 Justice Court</b>								
478202 Natural Gas Utility Alloc	1,550	3,289	2,394	2,394	700	700	(1,694)	(70.76)
478203 Water Utility Alloc	1,992	188	203	203	168	168	(35)	(17.24)
478204 Trash Removal Alloc	1,109	55	41	41	37	37	(4)	(9.76)
482300 Building Improvements	0	0	0	0	0	0	0	0.00
485320 Computer Software Purchases	0	0	345,000	0	345,000	345,000	0	0.00
499001 Contingency	0	0	264,201	0	610,330	610,330	346,129	131.01
<b>Total Expense</b>	<b>5,191,552</b>	<b>3,088,183</b>	<b>4,811,737</b>	<b>3,891,560</b>	<b>4,186,151</b>	<b>4,186,151</b>	<b>(625,586)</b>	<b>(13.00)</b>
<b>Total Justice Court</b>	<b>(53,227)</b>	916,237	0	609,171	0	0	0	0.00
<b>Total Justice Court</b>	<b>(53,227)</b>	916,237	0	609,171	0	0	0	0.00
<b>Grand Total</b>	<b>(53,227)</b>	916,237	0	609,171	0	0	0	0.00