

# JUSTICE COURT (CCJC)

FY 16-17 Budget Presentation

Honorable Karen Brisbin

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.

# Divisions

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- Violations= Cases with fines upon conviction, but no jail
  - Traffic
  - Fish and Wildlife
  - Marine
  - Federal Weighmaster
  - Tri Met
  - Drug and Alcohol
- Civil= Cases with jurisdiction to \$10,000
  - Forcible Entry and Unlawful Detainer (FED Evictions)
  - Small Claims
  - Other Civil Cases

# Justice Court

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- General Fund support = \$0.00
- Sources of revenue
  - Violation Fines & Fees
  - Civil Fees

Financial issues/changes:  
No financial issues

- Accomplishments/performance outcomes:
  - Implemented DMV's eConviction technology project
  - Civil department is paperless

# Department-wide Budget Overview

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- Total departmental budget = \$ 4,186,151
- Number of funds= 1
- Total General Fund support =\$0.00
- Major revenue sources:
  - Violation Fines & Fees
  - Civil Fees
- Major expenditure categories:

Special Payments	32% of budget
Personnel	26% of budget
Materials & Services	14% of budget

# Financial Trends

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- Revenue trends
  - Violation revenue remains constant
  - Civil revenue shows steady increase
- Expenditure trends
  - COLA 2% increase = about \$11,000
  - FTE:
    - FY 15-16 total FTE = 10.5
    - FY 16-17 total FTE = 10.5

# Past PLP Funding Results

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## FY 15-16 PLPs Funded

None

## FY 16-17 PLPs Funded

- Computer Software Purchase \$345,000 one time

Results:

Approved in budget year FY 15-16

Purchase will occur in FY 16-17

# Justice Court

## FY 2016-17 Policy Level Proposals

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- No FY 2016-17 policy level proposals

# QUESTIONS?

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[www.clackamas.us/justice](http://www.clackamas.us/justice)