

**Department Mission:**

To provide the citizens of Klamath County with judicial stewardship while pursuing justice and public safety but also while operating in accordance with the Oregon Revised Statutes.

**Mandated Services:**

Justice Court is not mandated, but rather provided as both a service to Klamath County and a service to the public—enabling the public to have local courts deciding local issues. In addition, the civil functions (Justice Court Small Claims Court and Justice Court Civil Court) are able to be navigated without legal representation and at a significantly lower cost than the circuit court. Filing fees are set by the Oregon Revised Statutes in Chapter 55.

**Department Overview:**

The Justice court is providing judicial services regarding citations issued through the following agencies: Klamath County Sheriff's Office, (traffic and boating); Oregon State Police, City of Malin Police Department, City of Merrill Police Department, Klamath County Animal Control, Klamath County Code Enforcement, Klamath County Fire Department; Klamath County Health Department (Air Quality); Oregon Department of Transportation (Weighmaster); Oregon Fish and Game; Oregon Parks Department. Short range goals are to expand our credit card online payment process, increase collection efforts through the county's contract with Carter Jones, and to improve court's information technology usage. In the 2015 budget year, the County also began an intergovernmental agreement and the Justice Court is now the City of Merrill Court (code violations)

**Successes and Challenges:**

The Justice Court is self-supporting through fines collected from citations and from civil filing fees. Upcoming challenges include maintaining sufficient qualified staffing to process citations and payments as citations increase.

**Budget Overview:**

The Court's expense budget is relatively fixed and the revenue side of the budget is dependent on outside factors – for example, when Klamath County Sheriff's Office cuts patrol, the number of citations issued decreases and revenue decreases. Eight years ago, approximately 4000 citations were issued. The low was in 2011-2012 with approximately 2000 citations. Revenue has increased over the last two years and once again, the Justice Court is a contributor to the General Fund (after separate payment to Oregon Department of Revenue, City of Malin, City of Merrill, City of Merrill Code violations, Animal Control restitution along with direct payment of restitution to victims). We are anticipating higher amounts for 2016-2017 as December's report indicates 46% of our anticipated revenue has been met during the usual slow time of the year (January – June being the higher months).

There is no quota imposed for revenue; the amount listed is anticipated but cannot be mandated as the requirement would be a violation of judicial ethics which require impartiality and fairness in all cases.

**Significant Changes:**

During the 2016-17 year, the clerk position remains 1 FTE and the second position left vacant. Court hours are Monday-Friday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. About every 4 weeks, an all-day docket is held just for animal control cases.

**Key issues:**

Credit card processing online and a fully functioning Justice Court website is our next adventure!

Klamath County, Oregon  
2016-2017 Budget Financial Presentation  
2020 Justice Court

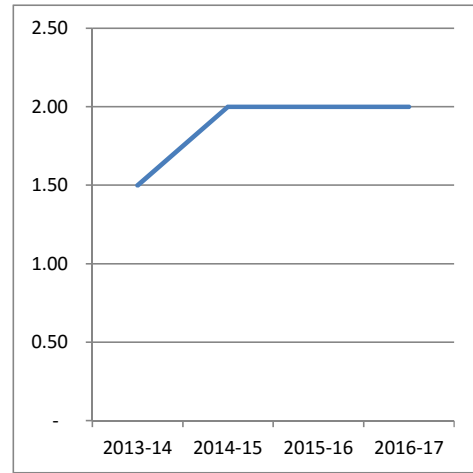
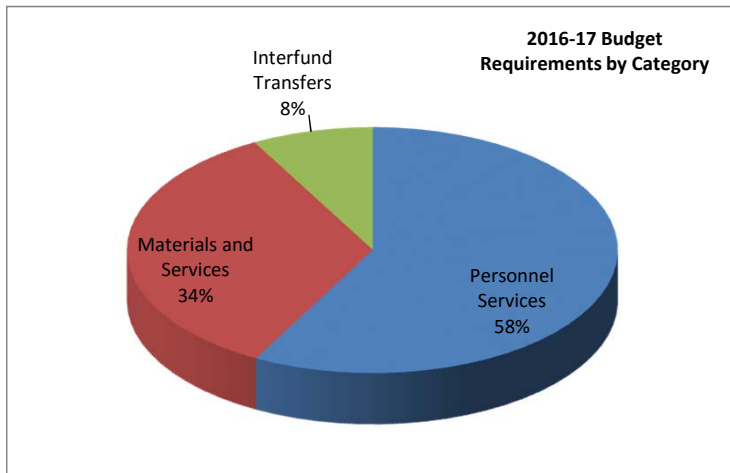
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	105,458	117,972	122,320	124,981
Materials and Services	68,071	60,742	73,263	73,680
<b>Subtotal Current Expenditures</b>	<b>173,529</b>	<b>178,714</b>	<b>195,583</b>	<b>198,661</b>
Interfund Transfers	36,429	28,551	-	17,285
<b>Subtotal Noncurrent Expenditures</b>	<b>36,429</b>	<b>28,551</b>	<b>-</b>	<b>17,285</b>
<b>Total Requirements by Budgetary Category</b>	<b>209,958</b>	<b>207,265</b>	<b>195,583</b>	<b>215,946</b>

<b>Requirements by Fund</b>				
General Fund (1000)	209,958	207,265	195,583	215,946
<b>Total Requirements by Fund</b>	<b>209,958</b>	<b>207,265</b>	<b>195,583</b>	<b>215,946</b>

<b>Resources by Budgetary Category</b>				
Fines and Forfeitures	209,933	207,198	195,583	215,946
Miscellaneous	25	67	-	-
<b>Total Resources by Budgetary Category</b>	<b>209,958</b>	<b>207,265</b>	<b>195,583</b>	<b>215,946</b>

<b>Full-Time Employee Equivalents</b>	1.50	2.00	2.00	2.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Justice Court	215,946	124,981	2.00
<b>Total Mandates</b>	<b>215,946</b>	<b>124,981</b>	<b>2.00</b>



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# General Ledger

## Budget Analysis

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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				1000	General Fund					
				2020	Justice Court					
				R21	Fines and Forfeitures					
0.00	0.00	0.00	0.00	2021-2000-4200	Fines, Forfeitures and Penal	0.00	0.00	0.00	0.00	0.00
209,932.62	207,197.82	195,583.00	0.00	2021-2000-4222	Fines - Traffic	0.00	0.00	215,946.00	0.00	0.00
209,932.62	207,197.82	195,583.00	0.00		Fines and Forfeitures Totals:	0.00	0.00	215,946.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	2021-2000-4305	Rental Income	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
25.00	67.44	0.00	0.00	2021-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
25.00	67.44	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2021-2000-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
209,957.62	207,265.26	195,583.00	0.00		REVENUES TOTALS:	0.00	0.00	215,946.00	0.00	0.00
				E10	Personnel Services					
29,601.79	36,267.43	37,894.00	0.00	2021-2000-5000	Salaries and Wages	1.00	38,149.64	38,150.00	0.00	0.00
39,976.08	39,976.08	40,376.00	0.00	2021-2000-5001	Elected Official Compensation	1.00	40,779.76	40,780.00	0.00	0.00
4,032.14	5,416.18	5,988.00	0.00	2021-2000-5110	FICA	0.00	6,038.10	6,038.00	0.00	0.00
60.48	64.66	70.00	0.00	2021-2000-5120	Workmans Compensation Tax	0.00	68.90	69.00	0.00	0.00
18,222.35	20,979.16	22,200.00	0.00	2021-2000-5130	Medical Insurance	0.00	24,120.00	24,120.00	0.00	0.00
0.00	20.84	0.00	0.00	2021-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
105.66	104.04	73.00	0.00	2021-2000-5133	Life Insurance	0.00	72.36	72.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
19.14	36.70	183.00	0.00	2021-2000-5134	Short Term Disability	0.00	183.00	183.00	0.00	0.00
11,132.52	12,961.55	13,306.00	0.00	2021-2000-5140	Retirement - General	0.00	13,418.00	13,418.00	0.00	0.00
680.80	634.62	664.00	0.00	2021-2000-5156	Unemployment Compensation	0.00	572.24	572.00	0.00	0.00
1,626.54	1,511.22	1,566.00	0.00	2021-2000-5157	Workmans Compensation	0.00	1,578.59	1,579.00	0.00	0.00
105,457.50	117,972.48	122,320.00	0.00		Personnel Services Totals: E20 Material and Services	2.00	124,980.59	124,981.00	0.00	0.00
198.00	199.00	224.00	0.00	2021-2000-6205	Shredding Services	0.00	200.00	200.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6232	Software Support	0.00	0.00	0.00	0.00	0.00
4,286.60	4,286.60	4,500.00	0.00	2021-2000-6232	Hardware Maintenance	0.00	4,500.00	4,500.00	0.00	0.00
269.81	449.85	300.00	0.00	2021-2000-6234	Security & Alarms	0.00	360.00	360.00	0.00	0.00
0.00	0.00	500.00	0.00	2021-2000-6235	Janitorial Services	0.00	100.00	100.00	0.00	0.00
0.00	0.00	200.00	0.00	2021-2000-6242	Juror Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	200.00	0.00	2021-2000-6242	Witness Fees	0.00	200.00	200.00	0.00	0.00
120.00	190.00	500.00	0.00	2021-2000-6310	Dues & Fees	0.00	500.00	500.00	0.00	0.00
1,258.13	0.00	0.00	0.00	2021-2000-6311	Credit Card Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
31,753.92	29,107.76	32,314.00	0.00	2021-2000-6530	Rent	0.00	35,052.00	35,052.00	0.00	0.00
80.00	0.00	500.00	0.00	2021-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
0.00	0.00	200.00	0.00	2021-2000-6538	Building Maint & Repair	0.00	0.00	0.00	0.00	0.00
536.01	46.02	2,000.00	0.00	2021-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
128.04	141.56	250.00	0.00	2021-2000-6602	Copier Maint & Supplies	0.00	360.00	360.00	0.00	0.00
861.26	7.68	100.00	0.00	2021-2000-6603	Postage	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6700	Travel & Training	0.00	1,000.00	1,000.00	0.00	0.00
701.04	0.00	1,300.00	0.00	2021-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	2021-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	545.09	700.00	0.00	2021-2000-6750	Utilities - Gas	0.00	600.00	600.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6751	Utilities - Water & Sewer	0.00	0.00	0.00	0.00	0.00
1,633.38	1,208.97	2,000.00	0.00	2021-2000-6752	Utilities - Electricity	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
306.80	321.80	275.00	0.00	2021-2000-6753	Garbage Pickup	0.00	240.00	240.00	0.00	0.00
1,101.39	1,345.25	0.00	0.00	2021-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6756	Data Service Charges	0.00	0.00	0.00	0.00	0.00



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
43,234.38	37,849.58	47,063.00	0.00		Material and Services Totals:	0.00	45,112.00	45,112.00	0.00	0.00
				E21	Interdepartmental Charges					
20,047.00	17,865.00	19,325.00	0.00	2021-2000-6990	Internal Services	0.00	20,801.00	22,200.00	0.00	0.00
1,875.00	1,870.00	1,568.00	0.00	2021-2000-6992	Steering Comm Hardware Chg	0.00	1,191.00	1,191.00	0.00	0.00
1,830.00	906.00	950.00	0.00	2021-2000-6993	Steering Comm User Chg	0.00	1,000.00	1,000.00	0.00	0.00
378.00	282.00	289.00	0.00	2021-2000-6994	Risk Management	0.00	282.00	122.00	0.00	0.00
707.00	529.00	568.00	0.00	2021-2000-6995	Insurance Liability	0.00	555.00	555.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	477.91	2,000.00	0.00	2021-2000-6999	Office Supplies - Internal	0.00	2,000.00	2,000.00	0.00	0.00
0.00	961.87	1,500.00	0.00	2021-2000-6999	Postage - Internal	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
24,837.00	22,891.78	26,200.00	0.00		Interdepartmental Charges Totals:	0.00	27,329.00	28,568.00	0.00	0.00
				E70	Interfund Transfers					
36,428.74	28,551.42	0.00	0.00	2021-2000-9001	Trans - General Non Dept	0.00	18,524.00	17,285.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-9151	Trans - General Admin	0.00	0.00	0.00	0.00	0.00
36,428.74	28,551.42	0.00	0.00		Interfund Transfers Totals:	0.00	18,524.00	17,285.00	0.00	0.00
209,957.62	207,265.26	195,583.00	0.00		EXPENDITURES TOTALS:	2.00	215,945.59	215,946.00	0.00	0.00
209,957.62	207,265.26	195,583.00	0.00		DEPARTMENT REVENUES	0.00	0.00	215,946.00	0.00	0.00
209,957.62	207,265.26	195,583.00	0.00		DEPARTMENT EXPENSES	2.00	215,945.59	215,946.00	0.00	0.00
0.00	0.00	0.00	0.00		Justice Court Totals:	(2.00)	(215,945.59)	0.00	0.00	0.00
209,957.62	207,265.26	195,583.00	0.00		FUND REVENUES	0.00	0.00	215,946.00	0.00	0.00
209,957.62	207,265.26	195,583.00	0.00		FUND EXPENSES	2.00	215,945.59	215,946.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(2.00)	(215,945.59)	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
209,957.62	207,265.26	195,583.00	0.00		REPORT REVENUES	0.00	0.00	215,946.00	0.00	0.00
209,957.62	207,265.26	195,583.00	0.00		REPORT EXPENSES	2.00	215,945.59	215,946.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(2.00)	(215,945.59)	0.00	0.00	0.00