

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, City of Bonanza 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. Justice Court also is the municipal court for City of Merrill Code violations. 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.

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. As one can easily determine the number of citations has a direct effect on the amount of general revenue contributions made by the Justice Court. The Justice Court is a general fund contributor and the revenue generated exceeds the expenses of the Court while promoting public safety and maintaining licensed and insured drivers.

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:

There have been no significant changes.

Key issues:

With the county's new website being installed, we hope to have more information available online for the public to learn more about Justice Court before a first appearance.

Klamath County, Oregon
2018-2019 Budget Financial Presentation
2020 Justice Court

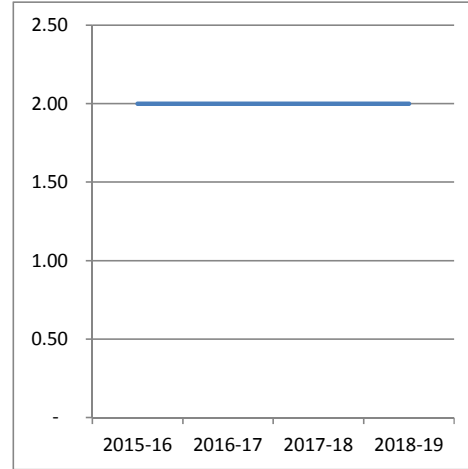
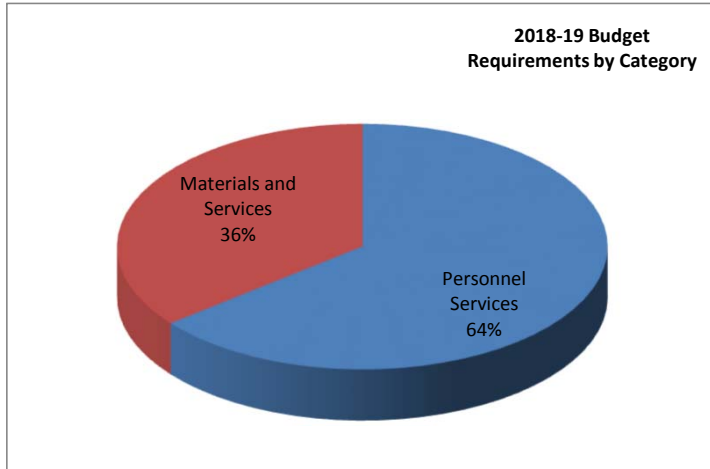
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Requirements by Budgetary Category				
Personnel Services	122,149	124,901	127,773	131,680
Materials and Services	69,443	69,723	72,570	73,244
Subtotal Current Expenditures	191,592	194,624	200,343	204,924
Interfund Transfers	32,548	34,411	-	-
Subtotal Noncurrent Expenditures	32,548	34,411	-	-
Total Requirements by Budgetary Category	224,140	229,035	200,343	204,924

Requirements by Fund				
General Fund (1000)	224,140	229,035	200,343	204,924
Total Requirements by Fund	224,140	229,035	200,343	204,924

Resources by Budgetary Category				
Fines and Forfeitures	224,140	229,035	200,343	204,924
Total Resources by Budgetary Category	224,140	229,035	200,343	204,924

Full-Time Employee Equivalents	2.00	2.00	2.00	2.00
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Mandate	Total Cost	Personnel Services	FTE
Justice Court	204,924	131,680	2.00
Total Mandates	204,924	131,680	2.00



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Justice Court	Filled	Justice of the Peace	1.0000	Elected Official	Non-Union	JP01	1	\$41,804.93	\$0.00	\$3,198.08	\$731.59	\$34.32	\$14,580.00	\$0.00	\$58.08	\$0.00	\$7,106.84	\$67,513.83
Justice Court	Filled	Justice Court Clerk	1.0000	Full-time Local 737	Local 737	LH13	7	\$38,930.53	\$194.65	\$2,978.19	\$681.28	\$34.32	\$14,580.00	\$0.00	\$14.28	\$135.36	\$6,618.19	\$64,166.80
			2.0000					\$80,735.45	\$194.65	\$6,176.26	\$1,412.87	\$68.64	\$29,160.00	\$0.00	\$72.36	\$135.36	\$13,725.03	\$131,680.63

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General Ledger

Budget Analysis

User: vnoel
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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				1000	General Fund					
				2020	Justice Court					
				R21	Fines and Forfeitures					
0.00	0.00	200,343.00	0.00	2021-2000-4200	Fines, Forfeitures and Penal	0.00	0.00	204,924.00	0.00	0.00
224,139.82	229,034.87	0.00	0.00	2021-2000-4222	Fines - Traffic	0.00	0.00	0.00	0.00	0.00
<hr/>	<hr/>	<hr/>	<hr/>		Fines and Forfeitures Totals:	0.00	0.00	204,924.00	0.00	0.00
224,139.82	229,034.87	200,343.00	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
<hr/>	<hr/>	<hr/>	<hr/>		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R40	Other Local Revenue					
0.00	0.00	0.00	0.00	2021-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
<hr/>	<hr/>	<hr/>	<hr/>		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	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
<hr/>	<hr/>	<hr/>	<hr/>		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REVENUES TOTALS:	0.00	0.00	204,924.00	0.00	0.00
224,139.82	229,034.87	200,343.00	0.00	E10	Personnel Services					
37,916.65	38,126.88	38,361.00	0.00	2021-2000-5000	Salaries and Wages	1.00	38,930.53	38,931.00	0.00	0.00
40,375.92	40,779.12	41,187.00	0.00	2021-2000-5001	Elected Official Compensation	1.00	41,804.93	41,805.00	0.00	0.00
5,809.14	5,899.28	6,085.00	0.00	2021-2000-5110	FICA	0.00	5,005.60	6,176.00	0.00	0.00
65.73	60.35	69.00	0.00	2021-2000-5120	Workmans Compensation Tax	0.00	68.64	68.00	0.00	0.00
18,043.20	18,684.24	26,760.00	0.00	2021-2000-5130	Medical Insurance	0.00	29,160.00	29,160.00	0.00	0.00
4,156.80	5,596.76	0.00	0.00	2021-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
72.36	72.36	72.00	0.00	2021-2000-5133	Life Insurance	0.00	72.36	72.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
183.00	130.90	132.00	0.00	2021-2000-5134	Short Term Disability	0.00	135.36	135.00	0.00	0.00
13,309.62	13,413.99	13,523.00	0.00	2021-2000-5140	Retirement - General	0.00	13,725.03	13,725.00	0.00	0.00
119,932.42	122,763.88	126,189.00	0.00		Personnel Services Totals:	2.00	128,902.45	130,072.00	0.00	0.00
				E11	Interdepartmental Charges					
663.58	571.83	192.00	0.00	2021-2000-5156	Unemployment Compensation	0.00	194.65	195.00	0.00	0.00
1,553.75	1,564.72	1,392.00	0.00	2021-2000-5157	Workmans Compensation	0.00	1,412.87	1,413.00	0.00	0.00
2,217.33	2,136.55	1,584.00	0.00		Interdepartmental Charges Totals:	0.00	1,607.52	1,608.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	200.00	0.00	2021-2000-6200	Contract Services	0.00	200.00	200.00	0.00	0.00
166.00	193.00	0.00	0.00	2021-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
4,286.60	4,478.60	0.00	0.00	2021-2000-6232	Software Support	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,500.00	0.00	2021-2000-6232	Hardware Maintenance	0.00	4,500.00	4,500.00	0.00	0.00
359.88	269.91	360.00	0.00	2021-2000-6234	Security & Alarms	0.00	300.00	300.00	0.00	0.00
300.00	0.00	500.00	0.00	2021-2000-6235	Janitorial Services	0.00	200.00	200.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6242	Juror Fees	0.00	0.00	0.00	0.00	0.00
80.00	0.00	200.00	0.00	2021-2000-6242	Witness Fees	0.00	200.00	200.00	0.00	0.00
150.00	0.00	500.00	0.00	2021-2000-6310	Dues	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6310	Fees	0.00	0.00	0.00	0.00	0.00
0.00	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
36,050.08	35,053.92	35,053.00	0.00	2021-2000-6530	Rent	0.00	35,064.00	35,064.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6538	Building Maint & Repair	0.00	300.00	300.00	0.00	0.00
46.07	0.00	0.00	0.00	2021-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
155.90	175.31	250.00	0.00	2021-2000-6602	Copier Maint & Supplies	0.00	250.00	250.00	0.00	0.00
0.00	0.00	100.00	0.00	2021-2000-6603	Postage	0.00	100.00	100.00	0.00	0.00
0.00	0.00	1,000.00	0.00	2021-2000-6700	Travel & Training	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2021-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
759.07	760.59	775.00	0.00	2021-2000-6750	Utilities - Gas	0.00	775.00	775.00	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
1,132.86	1,069.96	1,500.00	0.00	2021-2000-6752	Utilities - Electricity	0.00	1,500.00	1,500.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	2021-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
298.96	306.84	310.00	0.00	2021-2000-6753	Garbage Pickup	0.00	310.00	310.00	0.00	0.00
1,402.05	1,179.37	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
45,187.47	43,487.50	45,248.00	0.00		Material and Services Totals:	0.00	45,199.00	45,199.00	0.00	0.00
				E21	Interdepartmental Charges					
19,325.00	22,133.00	21,995.00	0.00	2021-2000-6990	Internal Services	0.00	22,979.00	22,979.00	0.00	0.00
1,568.00	1,191.00	1,125.00	0.00	2021-2000-6992	Tech Maint Hardware Chg	0.00	1,161.00	1,161.00	0.00	0.00
950.00	1,000.00	1,162.00	0.00	2021-2000-6993	Tech Maint User Chg	0.00	930.00	930.00	0.00	0.00
289.00	122.00	315.00	0.00	2021-2000-6994	Risk Management	0.00	315.00	315.00	0.00	0.00
568.00	555.00	625.00	0.00	2021-2000-6995	Insurance Liability	0.00	660.00	660.00	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
563.40	431.77	1,100.00	0.00	2021-2000-6999	Office Supplies - Internal	0.00	1,000.00	1,000.00	0.00	0.00
991.02	803.07	1,000.00	0.00	2021-2000-6999	Postage - Internal	0.00	1,000.00	1,000.00	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
24,254.42	26,235.84	27,322.00	0.00		Interdepartmental Charges Totals:	0.00	28,045.00	28,045.00	0.00	0.00
				E70	Interfund Transfers					
32,548.18	34,411.10	0.00	0.00	2021-2000-9001	Trans - General Non Dept	0.00	0.00	0.00	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
32,548.18	34,411.10	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
224,139.82	229,034.87	200,343.00	0.00		EXPENDITURES TOTALS:	2.00	203,753.97	204,924.00	0.00	0.00
224,139.82	229,034.87	200,343.00	0.00		DEPARTMENT REVENUES	0.00	0.00	204,924.00	0.00	0.00
224,139.82	229,034.87	200,343.00	0.00		DEPARTMENT EXPENSES	2.00	203,753.97	204,924.00	0.00	0.00
0.00	0.00	0.00	0.00		Justice Court Totals:	(2.00)	(203,753.97)	0.00	0.00	0.00
224,139.82	229,034.87	200,343.00	0.00		FUND REVENUES	0.00	0.00	204,924.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
224,139.82	229,034.87	200,343.00	0.00		FUND EXPENSES	2.00	203,753.97	204,924.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(2.00)	(203,753.97)	0.00	0.00	0.00
224,139.82	229,034.87	200,343.00	0.00		REPORT REVENUES	0.00	0.00	204,924.00	0.00	0.00
224,139.82	229,034.87	200,343.00	0.00		REPORT EXPENSES	2.00	203,753.97	204,924.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(2.00)	(203,753.97)	0.00	0.00	0.00