

Justice Courts

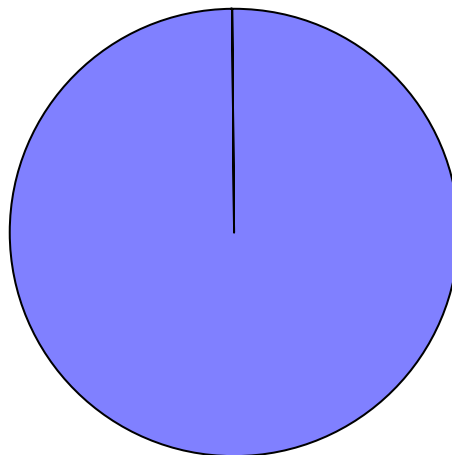
Department Purpose

To provide local citizenry access to court services such as impartial adjudication of traffic, civil, County violations, animal regulation and small claims cases in a neutral environment. Effective processing of citations for local regulatory agencies, providing efficient and accurate accounting of monies paid in fines and fees and distribution of those funds to appropriate agencies in accordance with mandated guidelines.

Total Expenditures

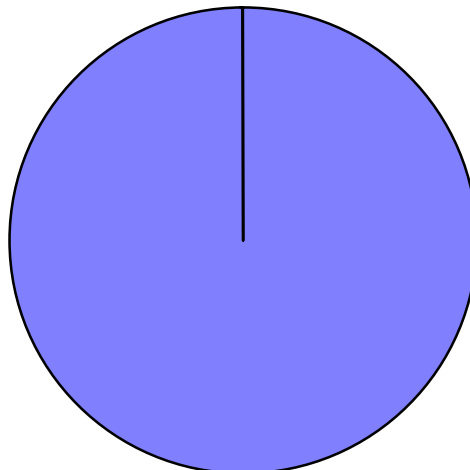
\$3,389,232

FY 07-08 Expenditures by Division



Justice Courts
100.0%

FY 07-08 Budget by Fund



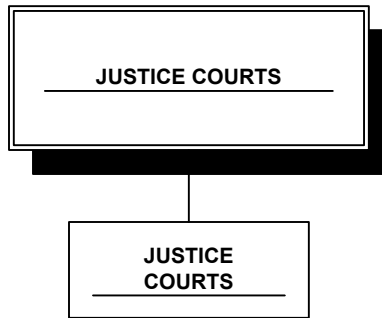
Special Revenue
Fund
100.0%

Justice Courts

Department Overview

Lane County operates three (3) Justice Courts, located in Oakridge, Springfield and Florence. They provide adjudication of violations and some misdemeanors of fish and game, marine, railroad, truancy, animal regulation, weighmaster, parks, traffic and civil complaints filed within their district. The Courts also operate as small claims courts under state statute.

The Justice Courts also make up the judicial component of a traffic safety system that includes the Sheriff's Department Traffic Safety Team. The system is designed to be self-supporting



Strategic Goals & Objectives

Justice Court Core values are:

- Justice
- Integrity
- Respect
- Customer Service
- Courtesy
- Timeliness
- Accuracy

The Justice Courts staffs continue to recognize and respond to these values as an integral part toward their goal of impartial justice.

Changes, Challenges & Opportunities

Challenges

- Recovery of unpaid fines continues as a priority. Currently over \$16 million of unpaid fines are assigned to Professional Credit Services (PCS). PCS is very successful with their collection rates for the court, collecting over \$1.1 million in FY 2007 on Central Lane's delinquent accounts.
- The local consortium of courts and law enforcement agencies continues participation in building a new integrated system for Law Enforcement, Courts, and Field Based Reporting. It may be another year or two before the first component is tested and completed. The allocation of considerable court staff resources remains as part of their commitment to this project.
- The lack of stable long term revenue for the County's budget has had an effect on the Courts. The Traffic Team has often been diverted by the Sheriff's Office as First Responders to emergencies. This has restricted the use of the Traffic Team in their regular duties of Traffic Safety. Central Lane is holding one Justice Court Clerk position vacant for the next Budget preparation cycle, and may have a total reduction of 2.0 Justice Court Clerks based on reduced revenue from the lower number of citations being written into the Court. Florence and Oakridge Justice Courts are already working with reduced staffing: with 1.45 total FTE in Florence, and 1.50 FTE in Oakridge remaining.

Justice Courts

Opportunities:

- The Spring 2008 OACA Conference is scheduled for Cottage Grove. The court will be closed for two days to allow all staff to participate in this training opportunity. Locations for these twice yearly conferences rotate around the state. The last local conference was in Fall 2001.
- The new computer system will retain current functionality, plus include enhancements to streamline court processes. Refinement of the Business Requirements will enhance design. The automated Small Claims/Civil component is one example that will greatly benefit all three courts, as these processes are currently manual.

Key Accomplishments

Commitment to core values continued this past year. Equal weight is given to each attribute. The Justice Courts provide excellent customer service.

The license re-suspension project for those cases now deemed “eligible for reinstatement” by the Oregon Department of Motor Vehicles (DMV) has brought a strong yield. Justice Court judgments cover 20 years. As part of the Collections process, DMV places a “suspension hold” for 5 years, with new “license reinstatement eligibility” at the end of that period. Re-suspension of driver licenses of defendants with outstanding debt has increased revenue on old cases. Some of the \$1.1 million in revenue collected by PCS in FY2007 is attributed to this project.

Continued refinements are being made in the identification, clarification, and streamlining of Business Requirements for the new computer system. Additional time and resources will need to be committed as the project continues. The Court staff looks forward to upgraded functionality, including internet payments, the ability to take credit card payments over the phone, document imaging, the move toward electronic citations and case workflow, and the implementation of automatic phone payments.

The CLJC Supervisor and Senior Justice Court Clerk have continued the OACA education certification program. There are three levels of certification, each comprised of 100 credit hours. They are nearing completion of the second and third levels of the Certification program (OACA Professional Court Managers and OACA Professional Court Leaders).

Performance Management

The Justice Courts provide high quality government services in a neutral environment. Research and design development continues on a new survey format, and a possible internet survey is being reviewed. The development process of how to measure Impartial Justice has taken a lower priority to other workflow items. The adherence to the Core Values contributes to impartial justice.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
customer satisfaction	Very Good	Very Good	Very Good	Excellent	Excellent	Excellent
%timely distribution of funds	100%	100%	100%	100%	100%	100%
Prompt case management (within 3 days)	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent
Impartial Justice	n/a	n/a	n/a	n/a	In Development	Excellent

DEPARTMENT FINANCIAL SUMMARY

Justice Courts

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	2,397,253	2,437,324	2,846,083	2,906,969	60,886	2.14%
Fees and Charges	389,145	460,417	386,088	381,188	(4,900)	-1.27%
Administrative Charges	23,030	23,528	22,100	22,400	300	1.36%
Total Revenue	2,809,428	2,921,269	3,254,271	3,310,557	56,286	1.73%
Fund Transfers In	9,804	25,925	34,521	78,675	44,154	127.90%
TOTAL RESOURCES	2,819,232	2,947,194	3,288,792	3,389,232	100,440	3.05%
EXPENDITURES:						
Personnel Services	786,742	897,102	923,142	937,879	14,737	1.60%
Materials and Services	436,446	504,114	481,129	522,678	41,549	8.64%
Fiscal Transactions	1,554,804	1,536,184	1,884,521	1,928,675	44,154	2.34%
TOTAL EXPENDITURES	2,777,991	2,937,399	3,288,792	3,389,232	100,440	3.05%
Total FTE	15.75	12.58	11.95	11.95	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	2,777,991	2,937,399	0	0	0	0.00%
Special Revenue Fund	0	0	3,288,792	3,389,232	100,440	3.05%
Funds Total	2,777,991	2,937,399	3,288,792	3,389,232	100,440	3.05%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
Programs	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Central Lane Justice Court	2,436,188	2,561,618	2,922,970	3,032,924	109,954	3.76%
Florence Justice Court	171,269	187,551	171,391	174,318	2,927	1.71%
Oakridge Justice Court	170,534	188,231	194,431	181,990	(12,441)	-6.40%
Total Expenditures	2,777,991	2,937,399	3,288,792	3,389,232	100,440	3.05%

DEPARTMENT POSITION LISTING	
1.00	Central Lane JC Supervisor
6.00	Justice Court Clerk
2.25	Justice of the Peace
<u>2.70</u>	Sr Justice Court Clerk
11.95	Department FTE Total

Justice Courts

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Local Fines	232	2,681	0	0	0	0.00%
Court Fines	1,484,861	1,386,351	1,992,901	2,062,525	69,624	3.49%
Fines Collection Agency	728,828	915,759	730,000	730,000	0	0.00%
Drivers License Suspension	62,984	63,084	58,900	56,100	(2,800)	-4.75%
Fines From Other Courts	120,347	69,449	64,282	58,344	(5,938)	-9.24%
FINES, FORF, AND PENALTIES	2,397,253	2,437,324	2,846,083	2,906,969	60,886	2.14%
Justice Court Fees	387,798	459,662	385,000	380,000	(5,000)	-1.30%
Miscellaneous Svc Charges	1,279	815	1,088	1,088	0	0.00%
Refunds & Reimbursements	0	59	0	0	0	0.00%
Cash Over & Under	68	(120)	0	100	100	100.00%
FEES AND CHARGES	389,145	460,417	386,088	381,188	(4,900)	-1.27%
Admin Charges Ext Source	18,629	19,519	18,000	18,000	0	0.00%
Departmental Administration	4,401	4,009	4,100	4,400	300	7.32%
ADMINISTRATIVE CHARGES	23,030	23,528	22,100	22,400	300	1.36%
Intrafund Transfer	9,804	25,925	34,521	78,675	44,154	127.90%
FISCAL TRANSACTIONS	9,804	25,925	34,521	78,675	44,154	127.90%
TOTAL RESOURCES	2,819,232	2,947,194	3,288,792	3,389,232	100,440	3.05%

Justice Courts

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Permanent Operating Salaries	480,786	526,943	508,532	513,276	4,744	0.93%
Extra Help	12,877	3,973	11,004	9,000	(2,004)	-18.21%
Overtime	2,770	1,072	0	0	0	0.00%
Reduction Unfunded Vac Liab	5,992	17,197	12,588	13,708	1,120	8.90%
Compensatory Time	395	2,368	0	3,996	3,996	100.00%
Employee Benefits	283,623	345,172	390,639	0	(390,639)	-100.00%
Risk Management Benefits	300	378	379	372	(7)	-1.85%
Social Security Expense	0	0	0	33,502	33,502	100.00%
Medicare Insurance Expense	0	0	0	7,831	7,831	100.00%
Unemployment Insurance (State)	0	0	0	5,626	5,626	100.00%
Workers Comp	0	0	0	2,719	2,719	100.00%
Disability Insurance - Long-term	0	0	0	5,375	5,375	100.00%
PERS - OPSRP Employer rate	0	0	0	61,423	61,423	100.00%
PERS Bond	0	0	0	31,628	31,628	100.00%
PERS - 6% Pickup	0	0	0	32,099	32,099	100.00%
Health Insurance	0	0	0	166,764	166,764	100.00%
Dental Insurance	0	0	0	15,600	15,600	100.00%
Vision Insurance	0	0	0	3,276	3,276	100.00%
EE Assistance Pgm - IBH	0	0	0	936	936	100.00%
Life Insurance	0	0	0	2,496	2,496	100.00%
Flexible Spending	0	0	0	156	156	100.00%
Disability Insurance - Short Term	0	0	0	312	312	100.00%
Deferred Comp Employer Contribution	0	0	0	1,714	1,714	100.00%
Retiree Medical	0	0	0	26,070	26,070	100.00%
PERSONNEL SERVICES	786,742	897,102	923,142	937,879	14,737	1.60%
Professional & Consulting	150,940	195,674	169,300	205,533	36,233	21.40%
Court Related Personal Service	15	34	0	0	0	0.00%
Banking & Armored Car Svc	0	0	0	2,000	2,000	100.00%
Refuse & Garbage	1,084	1,086	1,200	1,000	(200)	-16.67%
Light, Power & Water	6,661	7,359	8,625	6,800	(1,825)	-21.16%
Telephone Services	18,135	17,979	16,600	14,600	(2,000)	-12.05%
Purchased Insurance	4,505	9,596	1,872	2,550	678	36.22%
Maintenance of Equipment	2,171	1,487	1,260	760	(500)	-39.68%
Maintenance of Structures	4,577	4,923	6,150	6,150	0	0.00%
Maintenance of Grounds	1,474	1,112	950	1,300	350	36.84%
Maintenance Agreements	4,437	7,645	4,750	4,650	(100)	-2.11%
Real Estate & Space Rentals	61,320	56,450	68,200	69,500	1,300	1.91%
Fleet Services Rentals	0	301	0	240	240	100.00%
Copier Charges	2,460	1,900	2,730	2,230	(500)	-18.32%
Mail Room Charges	2,474	1,659	2,800	2,741	(59)	-2.11%
Direct/Information Services	95,910	115,240	107,410	109,802	2,392	2.23%
County Overhead Charges	43,313	37,600	37,518	41,570	4,052	10.80%
PC Replacement Services	8,211	6,314	9,319	7,050	(2,269)	-24.35%

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DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Office Supplies & Expense	8,177	7,121	8,060	8,728	668	8.29%
Membrshp/Professionl Licenses	740	828	1,150	1,800	650	56.52%
Printing & Binding	2,530	1,671	2,700	2,700	0	0.00%
Advertising & Publicity	321	1,205	375	875	500	133.33%
Postage	7,287	7,716	7,500	9,500	2,000	26.67%
DP Supplies And Access	2,086	2,850	3,000	3,000	0	0.00%
DP Equipment	179	98	1,500	1,500	0	0.00%
Furniture, Equipment & Tools	0	755	0	0	0	0.00%
Library - Serials & Confs	69	930	0	0	0	0.00%
Miscellaneous Supplies	100	0	200	200	0	0.00%
Clothing & Personal Supplies	361	0	0	0	0	0.00%
Janitorial Supplies	852	803	900	700	(200)	-22.22%
Building Materials Supplies	0	0	60	760	700	1166.67%
Business Expense & Travel	2,108	2,896	6,950	4,789	(2,161)	-31.09%
Outside Education & Travel	3,706	8,891	8,900	8,500	(400)	-4.49%
County Training Classes	240	1,445	1,150	1,150	0	0.00%
Training Services & Materials	0	545	0	0	0	0.00%
MATERIALS & SERVICES	436,446	504,114	481,129	522,678	41,549	8.64%
Transfer To Special Rev. Funds	0	0	1,850,000	1,850,000	0	0.00%
Intrafund Transfer	1,554,804	1,536,184	34,521	78,675	44,154	127.90%
FUND TRANSFERS	1,554,804	1,536,184	1,884,521	1,928,675	44,154	2.34%
TOTAL EXPENDITURES	2,777,991	2,937,399	3,288,792	3,389,232	100,440	3.05%

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