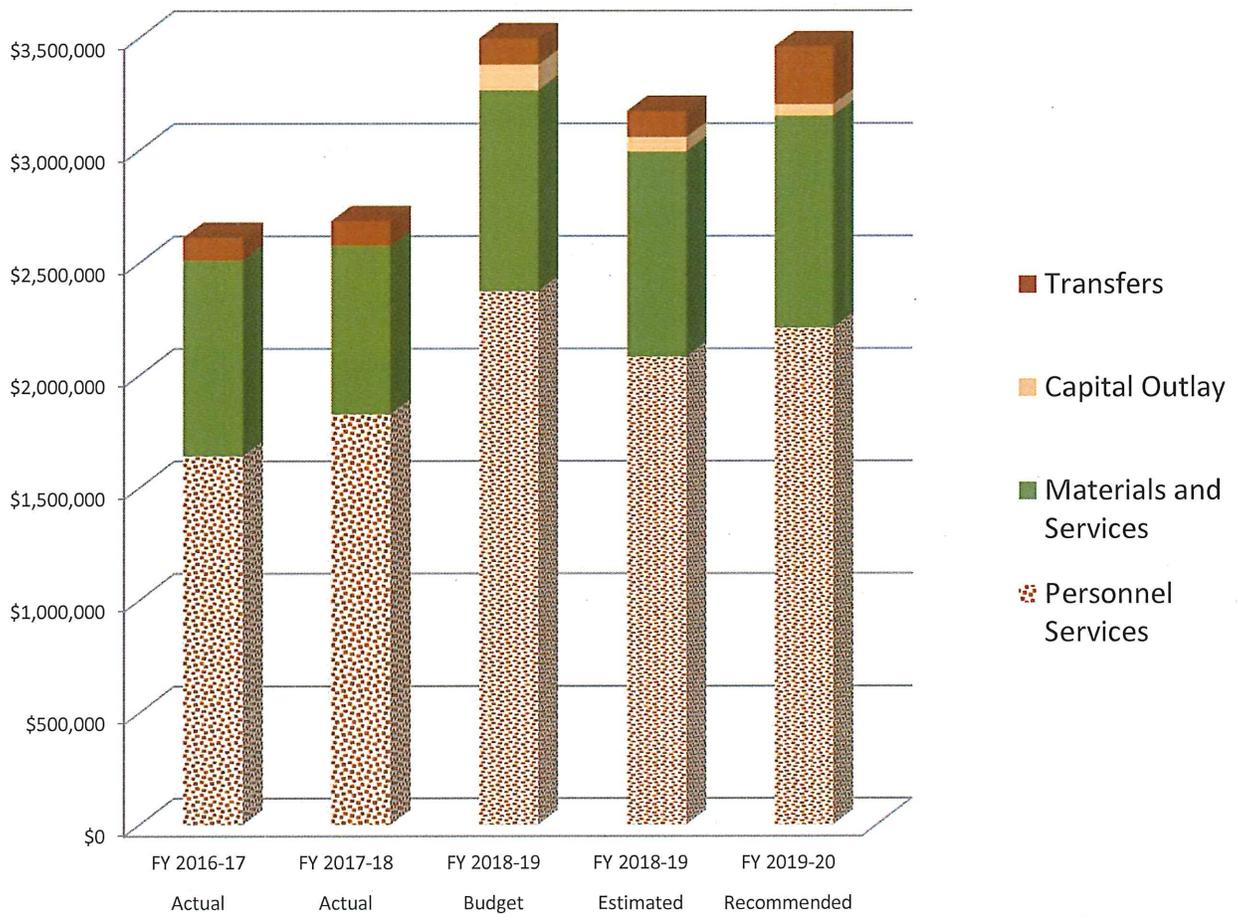


**GENERAL FUND
MUNICIPAL COURT
RECOMMENDED FY 19-20**



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund: **General Fund**
 Department: **Municipal Court - Summary**

CLASS	Actual	Actual	Budget	Estimated	Recommended	% Change
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	Budgeted Vs. Recommended
Personnel Services	\$1,641,510	\$1,827,448	\$2,373,000	\$2,081,364	\$2,209,947	-6.87%
Materials and Services	870,700	749,214	892,818	912,277	942,144	5.52%
Capital Outlay	-	-	113,335	63,355	50,000	-55.88%
Transfers	99,522	108,725	116,623	116,623	256,865	120.25%
SUB-TOTAL	\$2,611,732	\$2,685,387	\$3,495,776	\$3,173,619	\$3,458,956	
Contingency			-		-	
Reserve for equip.			-		-	
TOTAL	\$2,611,732	\$2,685,387	\$3,495,776	\$3,173,619	\$3,458,956	
FTE's	16.50	18.40	20.00		21.00	

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

FY 2019-20 reflects an increase of 1.0 FTE Judicial Assistant. The Recommended Budget also reflects step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

Materials and services:

No significant change

Capital outlay:

FY 2019-20 decrease reflects the completion of the new court software implementation from FY 2018-19

Transfers:

FY 2019-20 increase reflects the allocation of a Business Analyst Programmer from ISD for the new court software.

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FISCAL YEAR 2019-20 BUDGET

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
DEPARTMENT HEAD: PATRICK O'CLAIRE	

MISSION STATEMENT:

The mission of the Beaverton Municipal Court is to ensure that each person accused of a violation, infraction, or crime be guaranteed and provided with all of the Constitutional rights to a fair and speedy judicial process in such a manner that it preserves both the dignity and rights of the defendant, as well as the residents of Beaverton.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	16.50	18.40	20.00	21.00	0.00
PERSONNEL SERVICES	\$1,641,510	\$1,827,448	\$2,373,000	\$2,209,947	\$0
MATERIALS & SERVICES	870,700	749,214	892,818	942,144	0
CAPITAL OUTLAY	0	0	113,335	50,000	0
TRANSFERS	99,522	108,725	116,623	256,865	0
TOTAL	\$2,611,732	\$2,685,387	\$3,495,776	\$3,458,956	\$0

Funding Sources:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
Court Fines & Forfeitures	\$2,567,227	\$2,512,315	\$2,550,000	\$2,300,000	\$0
Parking Fines	18,796	26,385	18,900	65,000	0
Photo Radar Van Court Fines	814,854	794,613	860,000	600,000	0
Photo Red Light Court Fines	1,405,457	1,297,442	1,400,000	1,100,000	0
Photo Intersection Speed Court Fines	0	0	0	1,032,000	0
State Victims Assistance Revenue	35,216	35,216	35,216	35,216	0

Services and Trends:

Case Load/Electronic Court Record System:

Beaverton Municipal Court (BMC) handles approximately 2,000 criminal cases and 25,000 – 30,000 violations per year. Violations are expected to increase by 40-50% this year due to the addition of new cameras at selected intersections and the issuance of photo radar/red light and intersection speed citations. This makes Beaverton Municipal Court the busiest municipal court in the State.

The Beaverton Municipal Court currently uses a paper-on-demand case management system that relies on a networked computer database and scanned image system called WINCS (Windows Court System). WINCS has been in place since 1996. With this system, judges and court staff are able to view all case information and documents on the computer. Photo Radar citations and eCitations are filed electronically and have an ePrint capability in WINCS, which allows some documents to be electronically generated and attached directly to the digital case file without the need to print and scan. The Beaverton Police Department began using RegJIN (Regional Justice Information Network) in 2015, and then moved to PSNet (Public Safety Network) in 2018. Citations that are hand-written by officers are entered into PSNet by BPD Records and are filed with the Court electronically. The vast majority of cases are initiated electronically by either the Beaverton Police Department or the City Attorney's Office and directly integrated into WINCS.

eCourt:

BMC has been working for the past four (4) years on replacing the case management system, working with vendor JTI (Journal Technologies) to create a custom electronic web-based case management system called eCourt. eCourt will provide all of the existing functionality of WINCS, and will also fill the identified gaps in WINCS, including a known security issue with Windows XP that will keep the court in compliance with CJIS (Criminal Justice Information Systems) requirements. When eCourt goes live, the court will move away from the current form-based online payment agreement to a system where defendant

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can submit payments which will be processed immediately online by a third party vendor. This will greatly improve the speed at which cases are processed and will also free up staff time to work on other pressing matters. While the go-live date has been pushed back several times, BMC has been working diligently and are committed to a June 3, 2019 go-live date with the acknowledgement that some features that will have to be implemented post-go-live. The understanding is that eCourt will be a product that will continuously be updated/upgraded, primarily by the internal group of programmers in ISD.

Court of Record:

Beaverton Municipal Court is a Court of Record, which requires that all proceedings are officially recorded. Rather than utilize the services of a stenographer, BMC uses an electronic recording software called FTR (For the Record) Gold. FTR Gold is an audio recording system which allows for high-resolution four-channel audio records. This method of recording and software are typical of other courts of record. Because BMC is a Court of Record, appeals are filed at the Court of Appeals rather than at the Circuit Court, which reduces the amount of resources necessary to process appeal cases. When an appeal is filed, the court receives notice from the Appellate Court and prepare a file for them, including a copy of the audio recording, a transcript of the proceedings, and a copy of the court file.

BMC averages approximately ten (10) appeals per year. In 2018, there were only three (3) and all were dismissed by the Appellate Court. Typically this indicates that there was an error in filing by the appellant.

Video Arraignments:

Video arraignments are conducted for in-custody defendants held in the Washington County Jail on charges filed in the Beaverton Municipal Court. Conducting hearings via video enables the court to process hearings more efficiently and has reduced the steps needed to conclude the case in many instances (e.g. reducing the number of court appearances/hearings needed, number of warrants issued, etc.). Additionally, conducting video hearings reduces the safety risk to both the public and law enforcement and saves in travel expenses, as the CSOs (Community Service Officers) would otherwise have to physically transport all in-custody defendants from Washington County Jail to the Griffith Building and back to the Jail.

Processes and Schedules:

The Beaverton Municipal Court public business hours are as follows:

Monday	7:00 AM – 5:00 PM
Tuesday	7:00 AM – 5:00 PM
Wednesday	7:00 AM – 5:00 PM
Thursday	7:00 AM – 7:00 PM
Friday	7:00 AM – 5:00 PM

Opening at 7:00 AM allows the public the option to appear and conduct business before they go to work. Additionally, Evening Court is held weekly on Thursdays – this gives the public the option to appear after normal business hours. Typically, court is the busiest Monday through Wednesday from 8:00 AM – 10:00 AM and 1:00 PM – 3:00 PM, though we have recently seen an overall increase primarily due to the new photo radar/red light and intersection speed cameras. Thursdays and Fridays are reserved for Jury Trials, as follows:

Thursday	Jury trials the 2 nd , 4 th and 5 th Thursday of each month
Friday	Every Friday

Over the past year, we have seen a drop in the number of jury trials being scheduled. Anecdotally, it is suspected that this decrease is due in part to the City of Beaverton being a “no refusal” City, meaning that when a defendant suspected of driving under the influence of an intoxicant refuses to give a breath or blood test, BPD will request a blood draw warrant from a judge. To date, there is a 100% conviction rate on cases in which a blood draw warrant was issued. Furthermore, it is suspected that

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the use of body cams by BPD significantly reduces the number of trials, or at the very least makes them much quicker. Rather than listening to multiple witnesses testifying about a particular incident, jurors can instead watch the video footage. Previously staff meetings were held weekly, but upon further investigation it became evident that weekly staff meetings were unnecessary. That, coupled with the fact that the leadership team had not met formally as a group for several years led to a change in structure. Staff meetings are now held bi-weekly, with Court leadership meetings (Court Administrator, Court Operations Supervisors, Senior Clerks, and Judges) being held on alternating weeks.

The Court continuously strives to improve processes and procedures. To that end, Criminal and Traffic Violation dockets were split and are heard in separate courtrooms. Currently, Courtroom A handles criminal matters Monday through Friday, and Courtroom B handles traffic violations Monday through Wednesday mornings. Due to the increase in traffic violation cases from the Photo Radar/Red Light and Intersection Speed cameras, it is anticipated that Courtroom B will need to be open for additional time slots in the near future.

Construction:

The size of the Griffith Building lobby and the narrow court public counter area, combined with the increase in volume of cases and defendants makes providing high quality customer service and court security challenging. The City of Beaverton has contracted with YGH (Yost Grube Hall) Architects to turn the former Human Resource wing into a dedicated Traffic Department. There will be some minor construction to Courtroom B to accommodate, however BMC is mindful that the layout of the Griffith Building is likely to change after BPD moves out, and is committed to the least invasive construction plan possible. Construction is anticipated to begin in April-May, 2019. Separating the Criminal and Traffic Departments will create 3 additional court windows, doubling the current number. This should drastically increase the efficiency of how Court staff are able to assist the public. The new layout will also decrease the traffic congestion in the Courtroom A area which will enhance the security of the courthouse, particularly when officers are escorting shackled inmates from other jails.

Additionally, Court staff currently have to setup and take down the Courtroom B computer on a daily basis. As Courtroom B is used for other functions during non-Court hours (AA meetings, church group meetings, mock trials, etc.), the computers must be put away each night to ensure CJIS compliance (non-CJIS certified individuals may not have unsupervised access to Court computers). The construction of Courtroom B includes the creation of a locked storage cabinet where the Court computer will be permanently located, so that rather than setting up and taking down each day, it will simply have to be unlocked and re-locked at the conclusion of each court session. This will save approximately 30 minutes of staff time each day, and will also save on the wear and tear caused by plugging and unplugging multiple cords, wires and microphones every day.

Access to Services:

There are many defendants who do not speak or understand the English language, and who require access to the Court. While the majority of these defendants are Spanish speaking, the Court also provides language services for languages such as ASL (American Sign Language), CODA (Children of Deaf Adults), Bosnian, Chinese, Chuukese/Trukese, Farsi, Korean, Japanese, Russian, Serbo-Croatian, Somalian, Tagalog, and Vietnamese. There are approximately forty (40) languages currently being requested for the various Court hearings. The Court is fortunate to have Court Clerks who are fluent in Spanish, Bosnian, Tagalog and Vietnamese, who can be utilized for certain types of hearings, and for assistance at the public counter or over the phone. Additionally, the Court contracts with private interpreters, as well as Language Line (for phone interpretation) and Passport to Languages (for in person interpretation).

To ensure equal access to justice, the Court has recently been working with the Office of Equity and Inclusion to provide court notices and documents translated into all of the City of Beaverton's priority languages. Additionally, BMC is seeking other ways to be culturally competent, including providing assistive listening devices so that defendants who are hard of hearing or require the services of an interpreter can easily access those services without being disruptive to the court session(s). Also, we are striving to provide cultural competency and trauma informed classes to BMC staff, and are in the planning stages of scheduling an immigration law clinic that would be provided free of cost to Beaverton residents and defense attorneys.

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Many defendants suffer from mental illness and developmental disabilities. The court has developed relationships with both Washington County Mental Health and the Department of Veteran Affairs to ensure defendants who need services or are in need of evaluation and treatment have access to those services pending disposition of their case. This not only assists the defendant in stabilizing but these relationships also ensure these defendants have due process and are not treated differently than their non-mentally ill defendants. Additionally, a Behavioral Health Court is being developed and is explained in detail further in this narrative.

Programs – Traffic:

The Court offers a Traffic Safety School Program, which allows qualifying individuals accused of traffic violations to take an education program (either in –person or online) in lieu of a conviction. The program’s goal is to improve driver’s knowledge and skills and to ensure safer streets in the City of Beaverton. In early 2019, BMC initiated an RFP (Request for Proposal) for a new Traffic School provider, seeking enhanced services to the class participants and ensuring the new program would integrate properly with eCourt.

BMC continues to provide the Youth Driver Program, the Seatbelt Safety Program, the Vehicle Compliance Program, and the Pedestrian Safety Program (taught by BPD), in which defendants can receive a dismissal upon successful completion of their program and the payment of a nominal program fee within the specific time limit.

Finally, BMC offers the Distracted Driver Program (taught by BPD) for defendants charged with driving while using a cell phone. While statute requires a conviction for this offense (not eligible for dismissal), defendants who take an educational class and pay a nominal fee receive a sentence of discharge, meaning they do not have to pay the Court any additional fines/fees.

Programs – Compliance Court:

The Court is continuing the Compliance Court Program for defendants who are on Bench Probation for financial obligations only (all other terms and conditions of probation have been complied with). The Court invites the defendant to participate in Compliance Court instead of appearing for a probation violation hearing for failure to pay fines/fees. The Court works very closely with the defendant in a non-punitive environment to help them be successful in completing their probation, while still meeting their financial obligations to the Court. Compliance Court is presided over by Judge Ravelo, who is very compassionate, yet realistic with each defendant in regards to their ability to comply with the individual agreement they make with the Court. This program has proven to be very effective and mutually beneficial to both the defendant and the Court.

Programs – B-SOBR:

Driving under the influence of intoxicants (DUII) costs many lives and millions of dollars to the State of Oregon each year. The City of Beaverton has three (3) major highways that pass through the city, leaving many Oregonians commuting through or residing in Beaverton at risk of being involved in a DUII event.

The B-SOBR (Beaverton Sobriety Opportunity for Beginning Recovery) Program has been operational for approximately seven (7) years. This program focuses on offenders with multiple DUII convictions with a blood alcohol content (BAC) of 0.15% or higher, or breath test refusal cases who are either residents of Beaverton or who live in close proximity to Beaverton.

The Beaverton Municipal Court processes over 350 DUII cases each year. DUII crimes cost the City of Beaverton a substantial amount of money each year, by utilizing the services of the Beaverton Police Department, Beaverton Municipal Court process, and property damage from accidents. The B-SOBR Program seeks to reduce recidivism rates for DUII crimes and provide program participants with treatment services, looking to reintegrate them as productive members of society rather than habitual offenders. The average rate of recidivism for a B-SOBR participants is 5% compared to over 35% of their non-B-SOBR counterpart. To that end, the city has received multiple national awards for B-SOBR from the League of Cities and the National Association of Drug Court Professionals (NADCP). The court anticipates applying this year to be a NADCP “Academy Court” which will train courts from all of the nation on how to implement an effective DUII court.

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Programs – Behavioral Health Court:

One of the top priorities for City Council in 2019 is the introduction of a Behavioral Health Court Program. The Court is excited about this opportunity to provide services to those desperately in need, while at the same time helping to ensure the safety of our residents and reduce recidivism rates.

The Court formed a multi-disciplinary team, including members from the Court, the City Attorney's Office, the local Defense Bar, Center for Mediation and Dialogue, and Washington County Mental Health Services. Plans are currently underway to visit The City of Eugene's Community Court program, as well as Clackamas County's Community Court program, to observe and ask questions. This will be greatly beneficial as we begin creating our own program here in Beaverton.

Additionally, the Court has reached an agreement with Washington County Mental Health Services to create a new Mental Health Liaison position. Beaverton will pay for half of the person's salary, while Washington County will pay the other half. This position will focus on assessing mental health needs for defendants at the Beaverton Municipal Court, and will be stationed full-time at the Beaverton Municipal Court. Additionally, this position will be integrated into the Behavioral Health Court as it progresses. Judge Britton comes to the city with extensive mental health programming experience and is passionate about addressing the intersection of mental illness and criminal justice.

Justice Coordinating Committee:

The Justice Coordinating Committee (JCC) was formed as a way for the various Beaverton agencies to communicate, interact, and problem solve on a regular basis. The JCC consists of members of City Council, the Mayor's Office, BPD, the Court, the City Attorney's Office, ISD, and the local Defense Bar.

Previously, meetings were held once a month and responsibility for meeting topics/agenda was rotated amongst the various agencies. In early 2019 it was agreed upon that communication had improved to a point where meetings were only necessary every other month, and that to avoid confusion, the Court would take over the planning and implementation of these meetings.

It has proven highly beneficial for various members of the City's government and Criminal Justice agencies to be in regular communication and on the same page.

Policy Change:

When Judge Britton became Presiding Judge in 2018, she changed the Court's policy on default judgments (traffic citations). Previously, when a defendant would fail to appear for a traffic violation, the Court would issue a default judgment for the maximum amount allowed by law, the most common of which was a \$1,000.00 fine. While this increased the revenue of the Court, it was seen as overly punitive, and was a constant point of contention for many, including Beaverton residents and the news media. Judge Britton's new General Orders now state that if a defendant fails to appear, the Court will add an additional \$100 to the presumptive fine amount. While still a punishment for failure to appear, it is arguably much more reasonable and less coercive.

Judicial Assistant Position:

In 2019, traffic citations are expected to double compared to the previous year. Additionally, judges are working on numerous projects and have other city obligations (e.g. meetings) outside of their time on the bench. Currently, judges spend a portion of their day doing administrative duties as there are currently no available Court staff to assist the judges. As a result, judges are finding it increasingly difficult to manage their current workload during normal business hours.

Courts across the country routinely have Judicial Assistants to complete tasks like data entry, reviewing case files, preparing case summaries for judges and other administrative functions. These are tasks are all currently being done by the judges.

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In evaluating staff needs, the Presiding Judge and the Court Administrator recommended creating a Judicial Assistant position so more time is available for judges to complete tasks that require judicial expertise. We received support from both the Mayor and City Council, and look forward to this new position.

Security:

There are documented threats by traffic and criminal defendants against Beaverton Municipal Judges. Additionally, there continue to be security incidents, including two in September 2018, where persons entering Griffith Building were later determined to possess dangerous weapons. By their very nature, court facilities can often be a place of extreme emotion and create a safety risk to all persons in the courthouse facility.

In November, 2018, the Mayor and City Council expressed overwhelming approval for a new ordinance authorizing the Presiding Judge to create and implement a front door security and screening policy for persons and their bags entering the Griffith Building.

Effective January 2, 2019, front door security screening is in place and fully operational. Since its inception, numerous weapons have been excluded from the Griffith Building. DePaul Security (the same security company as used in The Beaverton Building) is providing security and screening services. Monthly tallies showing the number of people who attempted to enter the building with contraband is supplied to BMC on a monthly basis and court leadership is consistently evaluating security improvements. Staff training and security court offices are two additional security enhancements that have occurred this year.

While BPD currently provides some in-courtroom security, not all court sessions have a bailiff. This makes the court particularly vulnerable when BPD moves out of Griffith in March 2020. To that end, the court intends to ask BPD to provide officer overtime opportunities between March and June 30, 2020. The court will be formulating a long term security plan in the next year and will likely be requesting in-court security staff funding in the 2020-2021 budget.

Continued Improvements:

With the building of a new Justice Center, the Beaverton Police Department is scheduled to move out of the Griffith Building in March of 2020. Currently, a CSO intermittently sits in the courtroom during the day, or at the specific request of a judge/court staff if a defendant is known to have a propensity for dangerous behavior. There is no security in attendance at Evening Court when there is solely a pro tem judge and four (4) Court Clerks working from 5:30 PM – 7:00 PM. Currently having no security personnel in the courtroom isn't a major concern, as the Court shares the building with BPD and in the event of a security issue, law enforcement is only 15 seconds away. That all changes in March of 2020 when they are now 15 *minutes* away. BMC will be working with Lt. Crino and other BPD leadership to determine a plan of action to increase security personnel in the courtroom.

In 2010, the National Center for State Courts (NCSC) conducted a study on Court Operations at the Beaverton Municipal Court. In total, there were 73 recommendations for improvement. In almost ten (10) years, only a fraction have been implemented. BMC strives to advance in process improvement, employee engagement, and service to the public. Expect to see continued growth and improvement in 2019 and beyond.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES	PROGRAM MANAGER: NATHAN WOLFE

Program Goals:

The Beaverton Municipal Court will maintain an accurate accounting of all case activity, as well as provide a forum for the timely adjudication and resolution of these cases, while preserving the Constitutional rights and dignity of the defendants.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	15.50	16.80	18.00	19.00	0.00
PERSONNEL SERVICES	\$1,535,948	\$1,719,821	\$2,166,571	\$2,012,892	\$0
MATERIALS & SERVICES	625,009	707,960	656,490	817,144	0
CAPITAL OUTLAY	0	0	113,335	50,000	0
TRANSFERS	98,607	107,712	115,514	256,865	0
TOTAL	\$2,259,564	\$2,535,493	\$3,051,910	\$3,136,901	\$0

Program Objectives (services provided):

- To provide fair, timely, and speedy resolution of cases involving violations, infractions, and crimes in a manner which is efficient for both the City and the defendants/residents.
- To ensure strict compliance with judicial orders, including payment of court ordered fines/fees and the completion of court ordered time obligations such as jail time, counseling, classes or community service.
- To ensure timely processing of all funds received, as well as the reconciliation of these accounts and forwarding of mandatory payments to the appropriate parties (including the Oregon Department of Revenue, Washington County, City of Beaverton General Fund, and victims for whom restitution has been ordered).
- To provide a sufficient and randomly selected pool of jurors for those defendants who choose the right to trial by a jury of their peers and to ensure that those residents who participate in this civil responsibility have a positive experience and a better understanding of the judicial process.
- To identify and provide statistical analysis information for planning, goal setting, strategic decision making, program analysis, and resource allocation.
- To provide timely notification to other departments and outside agencies of court actions pursuant to legal requirements, inter-agency agreements, or inter-departmental agreements.
- Continue security improvements in the court areas.
- Support the efforts of community partners in their goals of enhancing community through specific programs targeting patterns of behavior that put residents at risk (e.g. Vehicle Compliance Program, Distracted Drivers Program, Seatbelt Safety Program, Youth Driver Program, Traffic Safety School Program, and Pedestrian Safety Program).

Progress on FY 2018-19 Action Plan:

- Develop the new case management system (eCourt) for implementation
 - Integrate eCitations, Collections, Photo Citations, and RegJIN/PSNet cases
 - Incorporate additional tools with the new case management system (eCourt) to increase court access and efficiencies
 - Electronic interface with DMV for abstracts, suspensions, and clearance of suspensions
 - eFiling of documents
 - Third-party vendor to handle all online payments (ePayIt Portal)

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES	PROGRAM MANAGER: NATHAN WOLFE

- Automatic notification of parties regarding hearings, payments, and other court ordered obligations
This has been pushed back from December, 2018 to June, 2019

- Begin using DOR Tax Intercept Program to aid in collection efforts on delinquent accounts

This program is on hold. Current contract with collections provider Alliance One is being extended until January 1, 2020. Pending legislation (SB 79) would allow DOR to act as a full-scale collections agency, including tax intercept and wage garnishment at a significantly reduced price from our current vendor. Current signs point to legislation passing in June, 2019 with implementation possible in January, 2020.

- Develop an action plan and resource plan for purchasing an off-the-shelf jury management software package or re-writing the WINCS jury software program using in-house and/or external resources.

The jury program has been re-written. There are a few changes that need to be made to accommodate changes in our procedures.

- Remodel Courtroom B so that it is a fully functioning courtroom; takes steps to ensure the safety and security of both staff and the public coming to and from the facility to conduct business with the court; have one entrance open to the public that has security personnel to check for weapons and other contraband; install lockers to hold personal items of people doing business with the court; and have an armed bailiff in the courtroom at all court sessions.

Remodel of Courtroom B is currently underway, as previously outlined in this document. Due to potential for greater remodel of the Griffith Building when BPD leaves, the current remodel would be least invasive and inexpensive as possible.

Effective January 2, 2019, DePaul Security is providing front door security screening for persons and bags entering the Griffith Building. There is only one entrance for members of the public, and they must go through screening. City employees are encouraged to use badge access entry points. There has been no increase in the amount of courtroom security, though talks are underway in earnest to find a long-term solution, as courtroom security becomes an even greater risk once BPD moves to the new Justice Center.

FY 2019-20 Action Plan:

- Implement the new case management system (eCourt)
 - Integrate eCitations, Collections, Photo Citations, and RegJIN/PSNet cases
 - Incorporate additional tools with the new case management system (eCourt) to increase court access and efficiencies
 - Electronic interface with DMV for abstracts, suspensions, and clearance of suspensions
 - eFiling of documents
 - Third-party vendor to handle all online payments (ePayIt Portal)
 - Automatic notification of parties regarding hearings, payments, and other court ordered obligations
- Begin using DOR Tax Intercept Program to aid in collection efforts on delinquent accounts.
- Develop or purchase a scanning program for our Jury Management System, including barcoding documents for scanning purposes
- Remodel Courtroom B so that it is a fully functioning courtroom; takes steps to ensure the safety and security of both staff and the public coming to and from the facility to conduct business with the court; have one entrance open to the public that has security personnel to check for weapons and other contraband; and have an armed bailiff in the courtroom at all court sessions.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES	PROGRAM MANAGER: NATHAN WOLFE

Workload Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Cases Filed by Charge				
Traffic Violations	8,972	9,125	9,000 / 9,304	9,300
9, Photo Speed and Red Light	17,609	16,841	17,500 / 13,600	19,000
Other Violations	<u>22</u>	<u>21</u>	<u>5 / 12</u>	<u>12</u>
<i>Subtotal</i>	26,603	25,987	26,505 / 22,916	28,312
Cases Filed by Charge				
Traffic Crimes	423	499	400 / 560	580
DUII	301	317	270 / 330	350
Other Misdemeanors	<u>1,166</u>	<u>1,488</u>	<u>1,200 / 1,928</u>	<u>2,000</u>
<i>Subtotal:</i>	1,890	2,304	1,870 / 2,818	2,930
Parking Citations	1,036	1,810	1,250 / 3,704	3,800
Code Enforcement	<u>32</u>	<u>44</u>	<u>30 / 22</u>	<u>18</u>
<i>Subtotal:</i>	1,068	1,854	1,280 / 3,726	3,818
Grand Total:	<u>29,561</u>	<u>30,145</u>	<u>29,655 / 29,460</u>	<u>35,060</u>
Criminal Hearings by Charge	7,746	8,633	6,500 / 9,936	10,000
Violation Hearings by Charge	<u>7,535</u>	<u>7,896</u>	<u>5,800 / 8,790</u>	<u>10,000</u>
TOTAL	<u>15,281</u>	<u>16,529</u>	<u>12,300 / 18,726</u>	<u>20,000</u>
Trials Held per FTE	63	63	50 / 44	63
Other Hearings Held per FTE	1,175	1,437	1,150 / 1,331	1,380
Cases Filed per FTE	2,484	2,871	2,470 / 2,104	2,191
Warrants Issued per FTE	90	113	90 / 106	90
Suspensions Issued per FTE	397	702	563 / 347	300
Collection Letters Issued per FTE	158	64	110 / 178	140
Cases sent to Collections per FTE	166	70	120 / 192	140
Population Served per FTE	7,913	9,238	8,014 / 6,929	6,128
Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Percentage of Imposed Fines Collected to Fines Imposed	62%	58%	48% / 53%	60%
Percentage of Cases Disposed Per Month to New Cases Filed	90%	107%	99% / 118%	107%
Average Number of Days – Arraignment to Trial (Misdemeanors)	147	173	140 / 126	185
Average Number of Days – Arraignment to Trial (Violations)	62	63	58 / 61	80
Average Number of Days – Issue to Trial (Misdemeanors)	167	186	160 / 138	195

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES	PROGRAM MANAGER: NATHAN WOLFE

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted/Revised	Proposed
Average Number of Days – Arraignment to Disposition (Misdemeanors)	48	70	52 / 46	80
Average Number of Days – Arraignment to Disposition (Violations)	24	26	25 / 18	32
Average Number of Days – Issue to Disposition (Misdemeanors)	51	75	52 / 50	80
Average Number of Days – Issue to Disposition (Violations)	25	27	25 / 27	32

Performance Outcomes and Program Trends:

Ninety (90) percent of all traffic violations are adjudicated or otherwise concluded within sixty (60) days from arraignment. Seventy (70) percent of all misdemeanors are concluded within ninety (90) days from arraignment. For traffic violations, ninety-eight (98) percent are adjudicated within one hundred and eighty (180) days, and one hundred (100) percent are adjudicated within one year. For misdemeanors, eighty (80) percent are adjudicated within one hundred and eight (180) days, and eighty-five (85) percent are adjudicated within one year.

Days from Arraignment:	60	90	180	365
Traffic/Violations	90%		98%	100%
Criminal		70%	80%	85%

It will be a goal for FY19-20 to reduce the time taken to adjudicate or otherwise conclude misdemeanor case types.

At the conclusion of both criminal and traffic cases, the majority of the cases include some form of money judgment that the defendant is obligated to pay. Payment of financial obligations is tracked in WINCS (and will be in eCourt), and processes are in place to track defendants who fail to pay. The Court works with a collection agency (currently Alliance One) to assist in the overall collection process for delinquent fines/fees. The Court has been in contact with the Department of Revenue (DOR). As previously discussed, the DOR currently has a tax intercept program available to municipal courts. Pending legislation (SB 79) would allow DOR to act as a full-scale collection agency. The Court is currently waiting on both pending legislation and the implementation of eCourt to engage in services with DOR. Assuming the legislation passes, the Court will begin working with DOR in Q1 of 2020.

The Court has collected 63% of all fines imposed from FY99-00 through December 31, 2017, with annual collection rates ranging from 53-69% during the past 5 years. There are many factors that contribute to collection rates, including the type of debt, economic conditions, and available sanctions for enforcement.

The Court strives to maintain high levels of productivity, and has also been working diligently on process improvement, testing and development of eCourt in addition to the daily work of the Court. Reporting requirements to state and other governmental agencies are completed in a timely manner.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: 0571 MUNICIPAL COURT SERVICES	PROGRAM MANAGER: NATHAN WOLFE

A large portion of the Court’s budget is for professional services, covering court appointed attorneys (CAAs), interpreters, and pro tem judges. The Court continues to refine the indigent defense process, both for verification of applicants’ information and approval of representation as well as the monitoring of indigent defense expenses.

To accommodate the number of traffic citations issued, the court has several arraignment sessions throughout the week. In an attempt to obtain an even distribution of those cases among the court sessions, the Court sets the arraignment dates for the traffic team by officer and a cap has been placed on the number of photo radar citations to be scheduled for each court session. The Court will continue to experience long lines at various times, dependent upon the number of citations officers issue daily. The Court has an “open court” policy where defendants can appear at various times during the week in the event they missed a court date or have other issues that require judicial attention. We expect (and are already seeing) a sizeable increase in the number of photo radar/red light and intersection speed citations from enforcement of local traffic control devices.

The Beaverton Municipal Court Violations Bureau was established pursuant to ORS 153.800, which designates the Court Administrator as the Violations Clerk, who in turn has designated each court staff member as a Deputy Violations Clerk. A Violations Clerk has the authority to adjudicate specific violations authorized by a General Order signed by the Presiding Judge. Any person charged with a violation, under the authority of the violations bureau, may appear before the Violations Clerk or Deputy Violations Clerk in lieu of appearing before the judge. When a defendant fails to appear for their arraignment, the case is adjudicated with a default judgment and collection of that judgment is pursued.

Defendants charged with a traffic violation or parking citation are given the opportunity to appear in person before the Violations Bureau, through the mail, or on our website, which reduces the number of court appearances before the judge. All defendants have the option to make payments through the mail, by phone, or online via our website payment system, which reduces the number of defendants needing to come into the court to make payments. Currently, the Court’s online payment system utilized a form in which payment information is transmitted to the Court, who then manually processes the payment(s). The court is currently using Virtual Merchant as a credit card processing vendor. With the implementation of eCourt, a third-party vendor will immediately process all online payments, including refunds. This will greatly reduce the amount of time court staff uses to process payments, freeing them up for other duties.

Call hearings are set each Monday before a jury trial and in an attempt to assure that all parties to a criminal case are prepared to go to trial. Any pretrial resolution to the case is handled at that hearing or the trial may be reset for good cause. This has reduced the number of times that a jury is called unnecessarily because the scheduled trials have been canceled at the last minute. This has ultimately reduced the court’s expenses and the frustration of our residents being unnecessarily called for jury duty. We schedule jury trials on the second, fourth, and fifth Thursdays and every Friday of the month.

There are many changes coming to the court in the near future. Our new case management system, eCourt, will allow us to achieve our goal of becoming a paper-on-demand court that began in 1996 with the implementation of WINCS. We will have the ability to become a fully functioning eCourt with the possibility to electronically file and distribute documents and notify parties. This is an exciting time for the development of the Court.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: B-SOBR Program 0573, 0574, 0575 & 0576 Beaverton Sobriety Opportunity for Beginning Recovery	PROGRAM MANAGER: NATHAN WOLFE

Federal DUII Court Grant (B-SOBR):

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	1.00	1.00	1.00	2.00	0.00
PERSONNEL SERVICES	\$102,221	\$94,455	\$114,944	\$197,055	\$0
MATERIALS & SERVICES	40	485	5,500	0	0
CAPITAL OUTLAY					
TRANSFERS	414	0	0	0	0
TOTAL	\$102,675	\$94,940	\$120,444	\$197,055	\$0

Combined State Criminal Justice B-SOBR and Federal SAMHSA-SOBR Grants:

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	0.00	0.60	1.00	0.00	0.00
PERSONNEL SERVICES	\$3,341	\$13,172	\$91,485	\$0	\$0
MATERIALS & SERVICES	245,651	40,769	230,828	0	0
CAPITAL OUTLAY					
TRANSFERS	501	1,013	1,109	0	0
TOTAL	\$249,493	\$54,954	\$323,422	\$0	\$0

Federal Bureau of Justice Administration Grant

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$0	\$0	\$0	\$125,000	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$0	\$0	\$0	\$125,000	\$0

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: B-SOBR Program 0573, 0574, 0575 & 0576 Beaverton Sobriety Opportunity for Beginning Recovery	PROGRAM MANAGER: NATHAN WOLFE

Mission Statement for Beaverton Sobriety Opportunity for Beginning Recovery Program:

The B-SOBR program is dedicated to enhancing safety in Beaverton by saving lives and helping high risk/high needs DUII offenders change through intensive treatment.

The goals of B-SOBR include reducing offender recidivism at a cost savings to Beaverton; reducing the use of county jail bed space; improving the rates of successful completion of treatment and probation and creating positive results for both the offender and the community.

This will be done by a team of Beaverton agencies and partners in an approach emphasizing offender accountability while at the same time helping the offender in a positive experience of sustained sobriety.

We strive to make this program the best in Oregon and a model for others to follow.

Program Goal:

In addition to the overall goals of the Beaverton Municipal Court the specific goal of this program is to develop a court that focuses on the crime of driving while under the influence of intoxicants, following specialty court Best Practices and Evidence-Based protocols. The Court will provide intensive supervision of DUII cases involving alcohol and/or drugs where the defendant is a repeat offender. The court will provide greater supervision for certain DUII cases focused on Beaverton residents and crimes that occur in Beaverton. The B-SOBR Program strives to identify and implement those Evidence-Based Practices that return the greatest reduction in recidivism for our participants making the City of Beaverton a safer place for our residents and visitors.

Program Objectives:

- To provide the tools for defendants to successfully complete their conditions of probation and make positive life changes that will enhance not only the lives of the defendants but also the community as a whole.
- To provide fair, timely, and speedy resolution of cases involving Driving Under the Influence of Intoxicants in a manner that is efficient both for the City and for the defendants/residents.
- To ensure strict compliance with judicial orders through intensive supervision of defendants who qualify for this program, including the completion of court-ordered time obligations such as jail time, Alcohol and drug counseling, Behavioral Health counseling, numerous drug screens, community service and the payment of court ordered fines and fees. The focus initially will be on the probation conditions that address the treatment for drug and alcohol abuse.
- To ensure timely processing of all funds received, as well as the reconciliation of these accounts and forwarding of mandatory payments to the appropriate parties (including the Department of Revenue, Washington County, City of Beaverton General Fund and victims for whom restitution has been ordered).
- To identify and provide statistical analysis information for planning, goal setting, strategic decision-making, program analysis, and resource allocation.
- To provide timely notification to other departments and outside agencies of court actions pursuant to law requirements, inter-agency agreements, or inter-departmental agreements.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: B-SOBR Program 0573, 0574, 0575 & 0576 Beaverton Sobriety Opportunity for Beginning Recovery	PROGRAM MANAGER: NATHAN WOLFE

Performance Measures:

This program is in its seventh year with the duration for a participant between 18 months to five years (depending on their performance in the program). The defendant population that is eligible for this program is intentionally limited based upon specific, best practices criteria. We had our first participant enter the program on February 7, 2012 and had 20 participants by the end of the year. Currently there are 38 participants (15 in Phase I; 13 in Phase II; 5 in Phase III; 2 in Phase IV; and 3 in Phase V). There are three potential candidates pending entry in to the program. Currently the program capacity is approximately 50 participants, which we should reach by the end of 2019. Following are a list of performance measures that have been identified

- What is the percentage of cases that if targeted will refuse to accept pleas and then placing them in this program?
 - 23 defendants out of 198 have refused the program. (11.6%).
- What percentage of persons completed the program?
 - 136 participants have completed the program. (77.7%).
- For persons not completing the program, what are the causes for failure by percentage?
- 24 participants out of 175 have been removed from the program (13.7%)
- Non-compliance with the program requirements is the general reason for failure.
 - Six of the participants that were removed from the program were due to continued substance abuse after all treatment options failed, and court interventions were unsuccessful. Those participants were at the highest risk for reoffending. Each revocation resulted in an average of six months jail.
 - Eight revocations were due to non-compliance issues, such as not following the recommended treatment plan, failure to live in clean and sober environment, dishonesty, and/or behavioral health issues that exceeded the programs ability to treat and/or stabilize without causing serious risk to the community.
 - Two of the cases were revoked due to receiving another DUII while active in the B-SOBR program. A minimum of six months was given to each participant.
 - Another four cases were revoked due being arrested for Driving with a Suspended license. Each participant received a six month jail sentence.
 - Three participants were revoked due to participants not attending mandatory court sessions. All received a minimum of six months jail.
- How does the program increase the rate of collection of mandatory financial obligations ordered under the statutes?
 - The court generally defers payments on the financial obligations ordered by the court for up to one year so that the defendant has the opportunity to engage in treatment; mandatory monitoring of abstinence; and other obligations as ordered by the court all of which are a financial legal obligation on the participant's resources
 - In order to graduate from the program, all financial obligations owed to the court must be paid in full which includes any additional financial obligations that the judge may have ordered as a sanction for a probation violation.
- What is the frequency of use of the Beaverton Police Department services for program violations?
 - The police department is very supportive of the B-SOBR Program. There is one officer that is an official member of the B-SOBR Team and he attends the review meetings and court proceedings twice a month. She also attends organizational meetings that are set approximately every three months. There are about six officers that do regular random home visits for the participants in the program. The home visit frequency is based upon the individual risk/need level of each participant. The program case manager will debrief the B-SOBR officers weekly, updating them on which participants need their attention.
 - The participation of the police department is critical to the success of the program.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: B-SOBR Program 0573, 0574, 0575 & 0576 Beaverton Sobriety Opportunity for Beginning Recovery	PROGRAM MANAGER: NATHAN WOLFE

- What impact does this have on discretionary police time during shifts?
 - The police department has authorized the B-SOBR officers to use straight time when available to serve warrants or to check on a participant when there is a concern for their wellbeing. When the program is in need of police response for a home visit, warrant, or a welfare check, overtime may be paid to the officer(s) responding if they are not on regular duty time. Historically, ODOT grant funds have help pay for these OT costs, but current ODOT funding is not sufficient to pay this expense, as it dropped 50%.
 - The activities of the B-SOBR Program minimally affect the rest of the police department.
- Of those that completed the program, what is the recidivism rate and how does it compare with those that did not have the program as an option?
 - 113 participants have successfully completed the program and we are aware of five of those that have had new DUII convictions (4.4%). We are in the early phases of developing a control group study to determine the most likely reason(s) a person recidivates after completing our DUII program opposed to traditional probation with less supervision and structure. Through internal evaluation we continue to address these theories and use evidence based practices to enhance our program. We currently use national data to compare results of cases that did have a DUII court as an option. The data states that DWI Court participants had a recidivism rate of 15%, whether or not they graduated or were terminated, versus a recidivism rate, for repeat DUII offenders, of up to 35% for those not in DWI Court. (National Center for DWI Courts)
 - We were hoping to utilize the Oregon Criminal Justice Commission new statewide case management system for all specialty courts later this year. This would have given us the tool we need to track the specific data we need to make improvements in our program and compare what we are doing with other courts and control groups that we identify. Due to changes in CJC and what organization will be overseeing this new system, the B-SOBR court will not be able to use it. We will be continuing to utilize excel and word documents to track data. We are in the process of looking at some other case management systems, which would greatly assist in tracking data.

PERFORMANCE OUTCOMES:

- Defendant will have interaction with the court/judge on a regular basis.
 - Each participant meets with the judge twice a month while they are in Phase I.
 - Each participant meets with the judge once a month throughout Phase II and Phase III.
 - Each participant meets with the judge every other month while in Phases IV and V.
- The defendant will meet with a case manager on a regular basis.
 - Each participant meets with the case manager twice a month while they are in Phase I.
 - Each participant meets with the case manager at least once a month while they are in Phases II and III.
 - Each participant meets with the case manager at least every two months in Phases IV and V.
- B-SOBR participants are required to provide multiple, randomly scheduled drug screens, on a weekly basis, with results being provided to the B-SOBR case manager within 48 hours.
- Defendant is required to participate in substance abuse treatment at designated agencies.
 - The court has a list of designated treatment providers that work with the B-SOBR Program. If there is a barrier to treatment for a participant, such as income or insurance plans, the team will approve an alternative treatment agency. Treatment expectations are expected to be the same as with a designated treatment agency, with the case manager consistently following-up with the treatment agency to make sure treatment is appropriate.
- Each participant must attend multiple recovery peer support groups weekly of their choice (approved by the court) and actively participate. These peer support group meetings are in addition to a participant's treatment.
- Defendants' abstinence will be monitored by the use of devices such as SCRAM, treatment, case manager, and other alternatives.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: B-SOBR Program 0573, 0574, 0575 & 0576 Beaverton Sobriety Opportunity for Beginning Recovery	PROGRAM MANAGER: NATHAN WOLFE

- Upon entry into the B-SOBR program, each participant must wear a Secure Continuous Remote Alcohol Monitor (SCRAM) bracelet for a minimum of 90 days.
- Participants are in treatment for approximately one year, though the actual length of time is dictated by treatment agency's continued clinical evaluation of the participant in treatment.
- The cost of treatment and monitoring abstinence will be paid for by the defendant. Typically this is accomplished through the use of participant's insurance, though a few participants have used B-SOBR grant funding to help with these costs.
- In some cases the Judge will allow participants driving privileges. Each participant must demonstrate continuous sobriety, stability and have the support of their treatment provider, as well as the Oregon Dept. of Motor Vehicles. Each participant is required to follow the directives of the court regarding the use of an Interlock Device (IID) throughout their probation.
- The Beaverton Police Department is very supportive of the B-SOBR program.
 - There is a police officer on the B-SOBR Team. She attends all B-SOBR Court and Staffing sessions. She is one of four Drug Recognition Experts (DREs) in the Beaverton Police Department.
 - They are actively involved in home visits for the participants and report directly to the court regarding compliance and violations of probation or other concerns they may have after interaction with the participants.
- Use of evidence-based incentives and sanctions utilized by the B-SOBR court:
 - Incentives used by the court include a public acknowledgement of achievements, growth, and development, decreased supervision; reduced monitoring for abstinence; fewer court appearances and meetings with case manager; and gift cards to local businesses.
 - The court sanctions the defendant for program violations include increased community support meetings, increased supervision such as SCRAM and urine analysis, appropriate treatment response, writing assignments, community service work, work in lieu of jail and jail time.
- Reduce time from arrest to entry into treatment to less than 30 days.
 - The court has made great efforts to reduce the time from arrest to entry into treatment for all defendants who are convicted of the offense of DUII or enter into a DUII Diversion.
 - Any defendant who arrested for a DUII is typically taken to the Washington County Jail to be booked. If they are kept in jail the court arraigns the defendant at the video arraignment hearing which typically within 24 hours.
 - If the defendant is released the jail gives them a Release Agreement to appear at the second hearing day available to the court which is typically within 48 hours.
 - At arraignment the defendant is given a plea offer by the City Attorney and a Pre-Trial Conference is set approximately in two weeks for the defendant to make a decision about entering the B-SOBR Program.
 - Prior to entering the program, the defendant has completed an impaired driving assessment, which is a tool to help decide if they are appropriate for the B-SOBR program.
- Develop process to receive immediate report of violation from treatment or other vendors.
 - Vigilnet, the vendor for SCRAM, either calls or sends an email to the case manager immediately when there is a violation.
 - The B-SOBR case manager is in constant communication with participant's treatment providers, through the use of email, phone and fax. A minimum of one written, monthly treatment status report is provided from the treatment provider, per OARS requirements.
 - Random Urine Test results are faxed or emailed to the case manager as soon as the agency has the results of the test. Additionally, the case manager has access to most drug test results online.
 - Participants that are allowed to regain their driving privileges are monitored by access to the vendors 'real time reporting log' where the case manager and team can monitor driving compliance at any time. The court orders that the equipment being installed meet specific requirements. The main interlock company being used at this time is Intoxilock.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: B-SOBR Program 0573, 0574, 0575 & 0576 Beaverton Sobriety Opportunity for Beginning Recovery	PROGRAM MANAGER: NATHAN WOLFE

PROGRAM TRENDS, NEEDS AND PERFORMANCE:

Currently the B-SOBR program is funded through grants provided by the Oregon Department of Transportation (ODOT), and the State of Oregon Criminal Justice Commission of Oregon (CJC), and a new grant from the Bureau of Justice Assistance (BJA). Grant funding from the Oregon CJC is set to expire at the end of June 2019, with no possibility of renewing this grant as the CJC will be focusing future grant funds on Circuit Courts and not Municipal Courts. Grant funds from ODOT have been reduced to \$50,000 for the current year with no guarantee of future grant funding. ODOT grant funds will be used to partially finance the B-SOBR Case Manager’s position. In the past, the B-SOBR program has received grant funds from SAMHSA, which expired at the end of December 2018. We have not seen any new grant funding opportunities from SAMHSA for the program.

This leaves the B-SOBR program with a four year grant (from Jan. 1, 2019 thru Dec. 31, 2022) from the Bureau of Justice Administration (BJA), for \$125,000 per year. These funds are currently budgeted for Monthly Tri-Met passes for participants (\$16,800 annually); Peer Support Specialists/Mentors (\$36,400 annually); Mental Health Screenings (\$5,000 annually); Mobile Monitoring Devices (\$12,000 annually); Drug Screens (\$36, 935 annually); and B-SOBR Team trainings (\$17,865 annually). We are in the process of creating contracts with different vendors to meet these needs, if we do not currently have a contract in place.

Participants are required to have clean and sober housing. We have partnered with Fairhaven Recovery Homes for those needs. Fairhaven offers separate housing for women and children, or men, working on their sobriety and recovery. Residents are required to participate in house meetings, curfews, and accountability as well as proof of ongoing abstinence. Additionally Oxford Houses have made presentations to the participants to let them know about their housing availability.

Statistical evidence shows that the majority of individuals with addiction issues will have co-occurring behavioral issues that should be addressed. Participants with behavioral health issues, typically will be referred by their substance abuse treatment provider to a behavioral health treatment agency. For those without health insurance we have found a different agencies that work on a sliding scale fee basis for participants with behavioral health issues.

Our participants are required to work full time while in B-SOBR or be a full-time student. If they are not working or attending school they must do 40 hours of community service work each month. The Beaverton Police Department’s Victim Services Coordinator has offered assistance to all participants in accessing a wide range of services available in the area.

We have developed a job search plan for participants who are unemployed or who are employed temporarily or part time. We have connected with Goodwill Job Connections and with Work Source Oregon. Both agencies help participants with resume building, job search tools, and application basics. Work Source Oregon also offers classes in computer science with resume building to help participants maximize their skills to increase their marketability. Work Source Oregon also has a job search program specifically for convicted felons. Additionally, the City Library has offered their assistance with resumes and job searches.

Participants who do not have a High School Diploma or their General Education Diplomas (GED) upon entering the program are required to obtain one before they are eligible for graduation. Our participants are involved with Portland Community College and Beaverton Resource Center. Both offer GED skills classes, test prep courses, and English as a Second Language (ESL) classes at little to no cost.

Training and education for the B-SOBR Team is vital for the success of this program. All members of the B-SOBR team have consistently attended the National Association of Drug Court Professionals Conference, which offers specific training tracks for the different team member’s role on the team. Having had a substantial turnover on the B-

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MUNICIPAL COURT
PROGRAM: B-SOBR Program 0573, 0574, 0575 & 0576 Beaverton Sobriety Opportunity for Beginning Recovery	PROGRAM MANAGER: NATHAN WOLFE

SOBR team over the past year, team members went to El Paso, Texas, last October for a three-day training, focusing on getting everyone a solid foundation in the 10 Guiding Principles of a DWI Court. In late March 2019, the B-SOBR program will be having an evaluation completed through a two-day process supervised by the BJA.

Historically, the B-SOBR Program has been recognized locally, statewide, and nationally. The National Center for DWI Courts (NCDC) Director Jim Eberspacher and Melissa Fitzgerald from the National Association of Drug Court Professionals presented the NCDC Community Transformation Award to the B-SOBR Program on December 16, 2016 graduation ceremony. This award is not given out by NCDC every year and it was a great honor for the program and the city to receive such a prestigious award.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

029 CASE MANAGER

	52,887	1.00	57,891	1.00	62,061	1.00	36,286	57,269	62,352	1.00	62,352	1.00		
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033 MUNICIPAL JUDGE

	147,648	1.00	169,183	1.00	154,168	1.00	118,354	157,399	164,066	1.00	162,517	1.00		
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034 ASSOCIATE JUDGE

	100,030	.80	118,777	.80	136,664	1.00	96,119	128,152	133,701	1.00	132,409	1.00		
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097 PROGRAMMER ANALYST

	68,844	1.00	73,645	1.00	79,270	1.00	59,300	79,064	82,494	1.00	81,696	1.00		
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103 POLICE OFFICER

	21,610		13,744		8,800		6,490							
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222 SR COURT CLERK

	60,393	2.00	104,134	2.00	110,016	2.00	80,095	108,110	121,491	2.00	121,491	2.00		
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223 COURT CLERK

	336,276	7.70	335,641	9.00	461,853	10.00	325,588	440,307	478,592	10.00	478,592	10.00		
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241 COURT ADMINISTRATOR

	105,731	1.00	128,468	1.00	156,321	1.00	126,543	174,880	94,807	1.00	93,895	1.00		
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271 COURT OPERATIONS SUPERVISOR

	154,954	2.00	164,959	2.00	154,387	2.00	127,914	169,467	150,156	2.00	148,713	2.00		
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275 TEMPORARY EMPLOYEES

	4,032		14,262		31,194		2,274	2,273						
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281 DUII COURT COORDINATOR

			.60		48,981	1.00	39,887	47,935	69,193	1.00	69,193	1.00		
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289 JUDICIAL ASSISTANT

									45,939	1.00	45,939	1.00		
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299 PAYROLL TAXES AND FRINGES

	589,105		646,744		969,285		565,907	716,508	798,631		813,150			
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TOTAL CLASS: 05 PERSONNEL SERVICES

	1,641,510	16.50	1,827,448	18.40	2,373,000	20.00	1,584,757	2,081,364	2,201,422	21.00	2,209,947	21.00		
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1032

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10	MATERIALS & SERVICES													
301	OFFICE EXPENSE													
	2,438		3,045		4,062		5,303	6,062	6,500		7,500			
303	OFFICE FURNITURE & EQUIPMENT													
	615		1,171		3,000		3,440	3,700	8,100		9,000			
304	DEPARTMENT EQUIPMENT EXPENSE													
					10,800		10,800	10,800	12,000		12,000			
307	MEMBERSHIP FEES													
	1,247		3,428		4,300		1,712	3,500	4,125		4,125			
308	PERIODICALS & SUBSCRIPTIONS													
	3,423		3,610		3,500		4,376	4,500	6,625		4,525			
312	DEPOSIT SHORTAGE/OVERAGE													
	-25		-296				-21							
316	ADVERTISING, RECORDING & FILING													
	85		105		100									
317	COMPUTER EQUIPMENT													
					2,000		5,739	5,741			3,668			
321	TRAVEL, TRAINING & SUBSISTENCE													
	46,289		35,912		36,264		23,326	39,976	37,215		37,215			
328	MEALS & RELATED EXPENSE													
	2,629		2,103		1,950		2,623	3,100	4,200		4,200			
330	MILEAGE REIMBURSEMENT													
					100			100	100		100			
341	COMMUNICATIONS EXPENSE													
	1,303		1,351		1,320		1,309	1,320	5,280		2,016			
342	DATA COMMUNICATION EXPENSE													
					320		233	320	660		660			
406	BANK SERVICE FEES													
	45,454		42,665		48,000		25,982	48,000	48,000		48,000			
452	B-SOBR PARTICIPANT DRUG SCREENS													

1033

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					102,019		99,350	102,019		36,935		36,935		
453	B-SOBR PARTICIPANT TREATMENT SVCS													
					8,000		38,524	8,000		5,000		5,000		
454	B-SOBR TREATMENT PROVIDERS													
					11,403		17,355	11,403		36,400		36,400		
455	B-SOBR PARTICIPANT ASSISTANCE													
					19,780		19,037	19,780		16,800		16,800		
461	SPECIAL EXPENSE													
	11,720		1,840		1,400		5,080	1,400						
484	JURY AND WITNESS FEES													
	5,490		6,153		8,000		3,474	5,000		5,000		5,000		
501	COURT APPOINTED ATTORNEY FEES													
	333,808		392,543		370,000		398,765	420,000		430,000		430,000		
502	COURT COLLECTION AGENCY FEES													
	156,513		141,001		130,000		130,000	120,000		130,000		130,000		
503	COURT INTERPRETER SVC EXPENSE													
	32,827		32,442		35,000		28,244	35,000		38,000		38,000		
511	PROFESSIONAL SERVICES													
	226,884		82,141		91,500		49,514	62,556		52,000		51,000		
525	PMTS TO OTHER GOVERNMENT AGENCIES													
										60,000		60,000		
TOTAL CLASS: 10 MATERIALS & SERVICES														
	870,700		749,214		892,818		874,165	912,277		942,940		942,144		
CLASS: 15 CAPITAL OUTLAY														
675	COMPUTER SOFTWARE PACKAGES													
					113,335		113,335	63,355		50,000		50,000		
TOTAL CLASS: 15 CAPITAL OUTLAY														
					113,335		113,335	63,355		50,000		50,000		

1034

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND													
	42,728		47,887		50,458		23,596	50,458	57,721		54,497			
818	TRSFERS TO ISD-ALLOCATED													
	56,794		60,838		66,165		55,138	66,165	202,368		202,368			

TOTAL CLASS: 25 TRANSFERS

	99,522		108,725		116,623		78,734	116,623	260,089		256,865			
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TOTAL DEPARTMENT: 45 MUNICIPAL COURT

	2,611,732	16.50	2,685,387	18.40	3,495,776	20.00	2,650,991	3,173,619	3,454,451	21.00	3,458,956	21.00		
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**MUNICIPAL COURT
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
29	CASE MANAGER	1.00	1.00					1.00
33	MUNICIPAL JUDGE	1.00	1.00					1.00
34	ASSOCIATE JUDGE	0.80	1.00					1.00
97	PROGRAMMER ANALYST	1.00	1.00					1.00
222	SR COURT CLERK	2.00	2.00					2.00
223	COURT CLERK	9.00	10.00					10.00
241	COURT ADMINISTRATOR	1.00	1.00					1.00
271	COURT OPERATIONS SUPERVISOR	2.00	2.00					2.00
281	DUII COURT COORDINATOR	0.60	1.00					1.00
289	JUDICIAL ASSISTANT	0.00	0.00					0.00
	Total	18.40	20.00	0.00	0.00	0.00	0.00	20.00

FY 2019-20 PROPOSED

Code	Position Title	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
29	CASE MANAGER	1.00					1.00
33	MUNICIPAL JUDGE	1.00					1.00
34	ASSOCIATE JUDGE	1.00					1.00
97	PROGRAMMER ANALYST	1.00					1.00
222	SR COURT CLERK	2.00					2.00
223	COURT CLERK	10.00					10.00
241	COURT ADMINISTRATOR	1.00					1.00
271	COURT OPERATIONS SUPERVISOR	2.00					2.00
281	DUII COURT COORDINATOR	1.00					1.00
289	JUDICIAL ASSISTANT	0.00	1.00 ^a				1.00
	Total	20.00	1.00	0.00	0.00	0.00	21.00

^a FY 2019-20 proposes a new 1 FTE Judicial Assistant position.

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

033	MUNICIPAL JUDGE	147,648	1.00	169,183	1.00	154,168	1.00	157,399	164,066	1.00	162,517	1.00
034	ASSOCIATE JUDGE	100,030	.80	118,777	.80	136,664	1.00	128,152	133,701	1.00	132,409	1.00
097	PROGRAMMER ANALYST	68,844	1.00	73,645	1.00	79,270	1.00	79,064	82,494	1.00	81,696	1.00
222	SR COURT CLERK	60,393	2.00	104,134	2.00	110,016	2.00	108,110	121,491	2.00	121,491	2.00
223	COURT CLERK	336,276	7.70	335,641	9.00	461,853	10.00	440,307	478,592	10.00	478,592	10.00
241	COURT ADMINISTRATOR	105,731	1.00	128,468	1.00	156,321	1.00	174,880	94,807	1.00	93,895	1.00
271	COURT OPERATIONS SUPERVISOR	154,954	2.00	164,959	2.00	154,387	2.00	169,467	150,156	2.00	148,713	2.00
275	TEMPORARY EMPLOYEES	3,497		14,262		31,194		2,273				
289	JUDICIAL ASSISTANT								45,939	1.00	45,939	1.00
299	PAYROLL TAXES AND FRINGES	558,575		610,752		882,698		670,822	733,121		747,640	

TOTAL CLASS: 05 PERSONNEL SERVICES

		1,535,948	15.50	1,719,821	16.80	2,166,571	18.00	1,930,474	2,004,367	19.00	2,012,892	19.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	2,408		2,876		2,900		4,900	6,500		7,500	
303	OFFICE FURNITURE & EQUIPMENT	615		1,171		3,000		3,700	8,100		9,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 033 MUNICIPAL JUDGE
- 034 ASSOCIATE JUDGE
 FY 2018-19 REFLECTS MID-YEAR INCREASE OF .20 FTE TO THE .80 FTE POSITION TO CREATE A FULL TIME POSITION VIA THE FIRST SUPPLEMENTAL BUDGET.
- 097 PROGRAMMER ANALYST
- 222 SR COURT CLERK
- 223 COURT CLERK
 FY 17-18 REFLECTS ADDING .30 FTE TO AN EXISTING .70 FTE COURT CLERK POSITION TO CREATE A 1 FTE POSITION AND ADDING AN ADDITIONAL 1.0 FTE POSITION
 FY 17-18 ALSO REFLECTS DECREASE DUE TO POSITION VACANCIES DURING THE YEAR.
 FY 18-19 REFLECTS A NEW 1 FTE COURT CLERK POSITION.
- 241 COURT ADMINISTRATOR
 FY 18-19 REFLECTS INCREASE DUE TO RETIREMENT OF INCUMBENT AND THEN OVERLAPPING WITH THE REPLACEMENT TO ALLOW FOR A SMOOTH TRANSITION
- 271 COURT OPERATIONS SUPERVISOR
- 275 TEMPORARY EMPLOYEES
- 289 JUDICIAL ASSISTANT
 FY 2019-20 REFLECTS A NEW 1 FTE JUDICIAL ASSISTANT POSITION.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 REGULAR OFFICE SUPPLIES/EXPENSES (PAPER, TONER, PENS, ETC.) APPROX. \$500/MONTH \$6,000
 INCIDENTAL EXPENSES \$500
 JUDGES ROBES AS NEEDED (APPROX. \$500 EACH) \$1,000
- 303 OFFICE FURNITURE & EQUIPMENT
 ASSISTIVE LISTENING DEVICES (2 TRANSMITTERS, 10 RECEIVERS) \$3,000
 OFFICE FURNITURE (REPLACEMENT DESKS, CHAIRS, FLOOR MATS, ETC.) \$3,000
 OFFICE FURNITURE (DESKS, CHAIRS, FLOOR MATS, ETC.) FOR NEW STAFF \$3,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES												
	1,207		2,943		2,300		2,000	4,125		4,125			
308	PERIODICALS & SUBSCRIPTIONS												
	3,423		3,610		3,500		4,500	6,625		4,525			
312	DEPOSIT SHORTAGE/OVERAGE												
	-25		-296										
316	ADVERTISING, RECORDING & FILING												
	85		105		100								
317	COMPUTER EQUIPMENT												
							3,955			3,668			
321	TRAVEL, TRAINING & SUBSISTENCE												
	13,548		16,520		15,000		15,000	19,350		19,350			
328	MEALS & RELATED EXPENSE												
	1,079		803		1,950		3,100	4,200		4,200			
330	MILEAGE REIMBURSEMENT												
					100		100	100		100			
341	COMMUNICATIONS EXPENSE												
	1,303		1,351		1,320		1,320	5,280		2,016			
342	DATA COMMUNICATION EXPENSE												
					320		320	660		660			
406	BANK SERVICE FEES												
	45,454		42,665		48,000		48,000	48,000		48,000			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 307 MEMBERSHIP FEES
 - PRESIDING JUDGE BAR DUES \$600
 - ASSOCIATE JUDGE BAR DUES \$600
 - OREGON MUNICIPAL JUDGES ASSOCIATION (2 JUDGES + 3 PRO TEMS) \$500
 - COURT ADMINISTRATOR - OREGON ASSOCIATION OF COURT ADMINISTRATORS (OACA) \$75
 - COURT OPERATIONS SUPERVISOR - OACA (X2) \$150
 - SENIOR CLERK - OACA (X2) \$150
 - COURT CLERK - OACA (X10) \$750
 - PROGRAMMER ANALYST - OACA \$75
 - COURT ADMINISTRATOR - NATIONAL ASSOCIATION FOR COURT MANAGEMENT (NACM) \$125
 - COURT OPERATIONS SUPERVISOR - NACM (X2) \$250
 - COURT COORDINATOR - CERTIFIED ALCOHOL AND DRUG COUNSELOR (CADC) DUES (EVERY OTHER YEAR) \$175
 - CASE MANAGER - CADC DUES (EVERY OTHER YEAR) \$175
 - NATIONAL ASSOCIATION FOR DRUG COURT PROFESSIONALS (NADCP) MEMBERSHIP - \$55 EA. X 9 \$500
- 308 PERIODICALS & SUBSCRIPTIONS
 - UNIFORM JURY INSTRUCTIONS (\$300 FULL AND \$50 SUPPLEMENT+ SHIPPING) \$350
 - HANDBOOK FOR JURORS (500 X \$.10 + SHIPPING) \$75
 - OTHER BOOKS \$100
 - OREGON STATE STATUTES (2 X \$750) \$1,500
 - THOMPSON REUTERS WEST - ONLINE LEGAL RESEARCH FOR JUDGES \$2,500
- 312 DEPOSIT SHORTAGE/OVERAGE
 - NOT NEEDED
- 316 ADVERTISING, RECORDING & FILING
 - NO APPROPRIATION REQUESTED
- 317 COMPUTER EQUIPMENT
 - TOPAZ ELECTRONIC SIGNATURE PADS (6 X \$350 EA.) \$2,100
 - FOR NEW POSITION:
 - DESKTOP COMPUTER \$760
 - BATTERY BACKUP \$88
 - 24 INCH MONITORS (X2) \$320
 - DESK PHONE \$400
- 321 TRAVEL, TRAINING & SUBSISTENCE
 - EXPENSES INCURRED FOR OUT-OF-TOWN TRIPS. COSTS INCLUDE TRANSPORTATION \$15,000
 - LODGING, AND MEALS
 - OACA FALL AND SPRING CONFERENCES
 - NACM CONFERENCE - COURT ADMINISTRATOR, COURT OPERATIONS SUPERVISOR
 - JUDGES ASSOCIATION CONFERENCE AND ODOT JUDICIAL CONFERENCE - 5 JUDGES & CT ADMIN
 - JOURNAL TECHNOLOGIES CONFERENCE (CT ADMIN; CT SUPS; CT SYS SPEC)
 - OREGON CJIS USERS WORKSHOP (CT SUPS)
 - NATIONAL CENTER FOR STATE COURTS (NCSC) COURT TECHNOLOGY CONFERENCE SEPT 10-12 \$4,350
- 328 MEALS & RELATED EXPENSE
 - PRISONER AND JUROR MEALS AS NECESSARY. COST OF MEALS AND INCIDENTALS \$200
 - B-SOBR INCENTIVE AND GRADUATION EVENTS (\$900 X 2 PER YEAR) \$1,800
 - LUNCH MEETING - JUSTICE COORDINATING COMMITTEE (JCC) \$200 X 6 PER YEAR \$1,200
 - LUNCH MEETING - COURT APPOINTED ATTORNEY (CAA) \$200 X 4 PER YEAR \$800
 - B-SOBR QUARTERLY MEETINGS (\$50 X 4 PER YEAR) \$200
- 330 MILEAGE REIMBURSEMENT
 - COST INCURRED FOR REIMBURSEMENT OF PRIVATELY OWNED VEHICLES USED ON OFFICIAL CITY BUSINESS \$100
- 341 COMMUNICATIONS EXPENSE
 - CELL PHONE AND RELATED EXPENSES - COURT ADMINISTRATOR (\$42/MONTH) \$504
 - CELL PHONE AND RELATED EXPENSES - PRESIDING JUDGE (\$42/MONTH) \$504
 - CELL PHONE AND RELATED EXPENSES - DUII COURT COORDINATOR (\$42/MONTH) \$504
 - CELL PHONE AND RELATED EXPENSES - CASE MANAGER (\$42/MONTH) \$504
- 342 DATA COMMUNICATION EXPENSE
 - AIR CARD FOR LAPTOP/SURFACE (\$55/MONTH) \$660
- 406 BANK SERVICE FEES
 - TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. \$48,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
484	JURY AND WITNESS FEES												
	5,490		6,153		8,000		5,000	5,000		5,000		5,000	
501	COURT APPOINTED ATTORNEY FEES												
	333,808		392,543		370,000		420,000	430,000		430,000		430,000	
502	COURT COLLECTION AGENCY FEES												
	156,513		141,001		130,000		120,000	130,000		130,000		130,000	
503	COURT INTERPRETER SVC EXPENSE												
	32,827		32,442		35,000		35,000	38,000		38,000		38,000	
511	PROFESSIONAL SERVICES												
	27,274		64,073		35,000		45,000	52,000		51,000		51,000	
525	PMTS TO OTHER GOVERNMENT AGENCIES												
								60,000		60,000		60,000	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	625,009		707,960		656,490		711,895	817,940		817,144		817,144	
CLASS: 15 CAPITAL OUTLAY													
675	COMPUTER SOFTWARE PACKAGES												
					113,335		63,355	50,000		50,000		50,000	
TOTAL CLASS: 15 CAPITAL OUTLAY													
					113,335		63,355	50,000		50,000		50,000	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	41,813		46,874		49,349		49,349	57,721		54,497		54,497	
818	TRSFERS TO ISD-ALLOCATED												
	56,794		60,838		66,165		66,165	202,368		202,368		202,368	
TOTAL CLASS: 25 TRANSFERS													
	98,607		107,712		115,514		115,514	260,089		256,865		256,865	
TOTAL PROGRAM: 0571 MUNICIPAL COURT SERVICES													
	2,259,564	15.50	2,535,493	16.80	3,051,910	18.00	2,821,238	3,132,396	19.00	3,136,901	19.00	3,136,901	19.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

484	JURY AND WITNESS FEES PAYMENT FOR JUROR SERVICE, MILEAGE, AND MEALS; AND COURT WITNESS FEES; JURY POOL LISTS. \$5,000
501	COURT APPOINTED ATTORNEY FEES INDIGENT DEFENSE COUNSEL \$430,000
502	COURT COLLECTION AGENCY FEES COLLECTION AGENCY SERVICES \$130,000
503	COURT INTERPRETER SVC EXPENSE SPANISH INTERPRETER \$27,000 PASSPORT TO LANGUAGES - VARIOUS LANGUAGE INTERPRETERS AS NEEDED FOR COURT PROCEEDINGS \$10,000 LANGUAGE LINE - TELEPHONIC INTERPRETERS FOR COURT PROCEEDINGS AS NEEDED \$1,000
511	PROFESSIONAL SERVICES PRO-TEM JUDGES \$30,000 PSYCHOLOGICAL EVALUATIONS \$5,000 INVESTIGATOR EXPENSE \$12,000 SHREDDING DOCUMENTS \$2,000 EXPERT WITNESS FEES \$2,000
525	PMTS TO OTHER GOVERNMENT AGENCIES 1/2 COST SHARE OF A MENTAL HEALTH LIASON THROUGH WASHINGTON COUNTY \$120K ANNUAL BEAVERTON PORTION \$60,000

675	COMPUTER SOFTWARE PACKAGES APPROPRIATION TO PURCHASE A COMMERCIAL SOFTWARE PRODUCT TO REPLACE THE CURRENT COURT SYSTEM WINCS FY 2018-19 ESTIMATE \$113,35 REFLECTS SERVICES BY VENDOR TO GO LIVE JUNE 2019 ECOURT POST-GO-LIVE ENHANCEMENTS \$50,000
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816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$54,497
818	TRSFERS TO ISD-ALLOCATED ALLOCATION OF BUSINESS ANALYST PROGRAMMER POSITION IN SUPPORT OF THE NEW COURT SOFTWARE SYSTEM IMPLEMENTATION \$202,368

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0573 FED DUUI COURT ODOT GRANT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

029	CASE MANAGER												
	52,887	1.00	51,478	1.00	62,061	1.00	57,269	62,352	1.00	62,352	1.00		
103	POLICE OFFICER												
	18,269		11,689										
275	TEMPORARY EMPLOYEES												
	535												
281	DUUI COURT COORDINATOR												
								69,193	1.00	69,193	1.00		
299	PAYROLL TAXES AND FRINGES												
	30,530		31,288		52,883		21,229	65,510		65,510			

TOTAL CLASS: 05 PERSONNEL SERVICES

	102,221	1.00	94,455	1.00	114,944	1.00	78,498	197,055	2.00	197,055	2.00		
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CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES												
	40		485		500								
321	TRAVEL, TRAINING & SUBSISTENCE												
					5,000		8,712						

TOTAL CLASS: 10 MATERIALS & SERVICES

	40		485		5,500		8,712						
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND												
	414												

TOTAL CLASS: 25 TRANSFERS

	414												
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TOTAL PROGRAM: 0573 FED DUUI COURT ODOT GRANT

	102,675	1.00	94,940	1.00	120,444	1.00	87,210	197,055	2.00	197,055	2.00		
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0573 FED DUII COURT ODOT GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 029 CASE MANAGER
 THIS PROGRAM IS FUNDED BY A FEDERAL GRANT THROUGH THE OREGON DEPARTMENT OF TRANSPORTATION. (FUNDED THROUGH 09/30/16 1ST QUARTER OF FY 16-17)
- 103 POLICE OFFICER
- 275 TEMPORARY EMPLOYEES
- 281 DUII COURT COORDINATOR
 FY 2019-20 REFLECTS THE DUII COURT COORDINATOR POSITION TRANSFERRING FROM PROGRAM 0574 TO 0573.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 307 MEMBERSHIP FEES
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
 NO APPROPRIATION REQUESTED - THIS WILL COME FROM COURT MAIN BUDGET.

- 816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

029	CASE MANAGER		6,413										
103	POLICE OFFICER	3,341	2,055		8,800								
281	DUII COURT COORDINATOR			.60	48,981	1.00	47,935						
299	PAYROLL TAXES AND FRINGES		4,704		33,704		24,457						

TOTAL CLASS: 05 PERSONNEL SERVICES

		3,341	13,172	.60	91,485	1.00	72,392						
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	30	169		1,162		1,162						
304	DEPARTMENT EQUIPMENT EXPENSE				10,800		10,800						
307	MEMBERSHIP FEES				1,500		1,500						
317	COMPUTER EQUIPMENT				2,000		1,786						
321	TRAVEL, TRAINING & SUBSISTENCE	12,085	10,557		16,264		16,264						
328	MEALS & RELATED EXPENSE	1,050	830										
452	B-SOBR PARTICIPANT DRUG SCREENS				102,019		102,019						
453	B-SOBR PARTICIPANT TREATMENT SVCS				8,000		8,000						
454	B-SOBR TREATMENT PROVIDERS				11,403		11,403						
455	B-SOBR PARTICIPANT ASSISTANCE				19,780		19,780						
461	SPECIAL EXPENSE	11,720	1,840		1,400		1,400						

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

029 CASE MANAGER

103 POLICE OFFICER
 DATA ANALYSIS

281 DUII COURT COORDINATOR
 FY 17-18 MID-YEAR REFLECTS .60 FTE DUII COURT COORDINATOR POSITION ADDED VIA THE FIRST SUPPLEMENTAL BUDGET THAT WILL BE FILLED IN FY 18-19.
 FY 2018-19 REFLECTS MID-YEAR INCREASE OF .20 FTE TO THE .80 FTE POSITION TO CREATE A FULL TIME POSITION VIA THE FIRST SUPPLEMENTAL BUDGET.
 FY 2019-20 REFLECTS THE DUII COURT COORDINATOR POSITION TRANSFERRING FROM PROGRAM 0574 TO 0573.

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
 OFFICE MATERIALS; HANDBOOKS; PAPER, MISCELLANEOUS SUPPLIES
 FY 2019-20 REFLECTS CJC GRANT EXPIRED IN JUNE 2018.

304 DEPARTMENT EQUIPMENT EXPENSE

307 MEMBERSHIP FEES

317 COMPUTER EQUIPMENT

321 TRAVEL, TRAINING & SUBSISTENCE

328 MEALS & RELATED EXPENSE

452 B-SOBR PARTICIPANT DRUG SCREENS

453 B-SOBR PARTICIPANT TREATMENT SVCS

454 B-SOBR TREATMENT PROVIDERS

455 B-SOBR PARTICIPANT ASSISTANCE

461 SPECIAL EXPENSE
 RENT AND UTILITIES SUBSIDY B-SOBR PARTICIPANTS
 INCENTIVES: HOUSEHOLD PRODUCTS; FOOD & CLOTHING VOUCHERS; BUS PASSES; MISC.
 JOB RESOURCES: WORK CLOTHING; JOB PREPARATION CLASSES; MISC

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES												
	102,387		11,955		6,500		6,500						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	127,272		25,351		180,828		180,614						
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	501		1,013		1,109		1,109						
TOTAL CLASS: 25 TRANSFERS													
	501		1,013		1,109		1,109						
TOTAL PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT													
	131,114		39,536	.60	273,422	1.00	254,115						

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
RANDOM 7-DAY UA MONITORING PROGRAM
TREATMENT ENHANCEMENT: EVIDENCE-BASED CURRICULUM AND COUNSELING PRACTICES
CASE MANAGEMENT SYSTEM INCLUDING SPECIFIC PROGRAMMING REQUIREMENT

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0575 Federal SAMHSA-SOBR Grant

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES													
321	TRAVEL, TRAINING & SUBSISTENCE												
	20,656		8,835										
328	MEALS & RELATED EXPENSE												
	500		470										
511	PROFESSIONAL SERVICES												
	97,223		6,113		50,000		11,056						

TOTAL CLASS: 10 MATERIALS & SERVICES													
	118,379		15,418		50,000		11,056						
TOTAL PROGRAM: 0575 Federal SAMHSA-SOBR Grant													
	118,379		15,418		50,000		11,056						

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0575 Federal SAMHSA-SOBR Grant

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

321 TRAVEL, TRAINING & SUBSISTENCE

328 MEALS & RELATED EXPENSE

511 PROFESSIONAL SERVICES

NPC RESEARCH - ONGOING DATA COLLECTION SERVICES AND EVALUATIONS
 URINE ANALYSIS - COLLECTIONS OF URINE ANALYSIS (UA); COLLECTION TOOLS;
 SUBSIDIZING PARTICIPANT UA COST
 INTERPRETER SERVICES FOR COURT, GROUPS, & ONE-ON-ONE SESSIONS FOR CLIENTS
 TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES
 TRANSPORTATION - BUS PASSES, OTHER TRANSPORTATION SERVICES
 RESIDENTIAL TREATMENT - 30-90 DAYS (\$5K PER STAY W/OHP OR DEDUCTIBLES W/PRIVATE INS
 TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES													
304										12,000		12,000	
321										17,865		17,865	
452										36,935		36,935	
453										5,000		5,000	
454										36,400		36,400	
455										16,800		16,800	
TOTAL CLASS: 10 MATERIALS & SERVICES										125,000		125,000	
TOTAL PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT										125,000		125,000	
TOTAL DEPARTMENT: 45 MUNICIPAL COURT													
		2,611,732	16.50	2,685,387	18.40	3,495,776	20.00	3,173,619	3,454,451	21.00	3,458,956	21.00	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 304 DEPARTMENT EQUIPMENT EXPENSE
MOBILE MONITORING EQUIPMENT \$12,000
- 321 TRAVEL, TRAINING & SUBSISTENCE
2019 NADCP CONFERENCE EXPENSES \$17,865
- 452 B-SOBR PARTICIPANT DRUG SCREENS
ACTUAL PROVIDER TO STILL BE DECIDED \$36,935
- 453 B-SOBR PARTICIPANT TREATMENT SVCS
MENTAL HEALTH ASSESSMENTS - ACTUAL PROVIDER TO STILL BE DECIDED \$5,000
- 454 B-SOBR TREATMENT PROVIDERS
PEER SUPPORT SPECIALISTS \$36,400
- 455 B-SOBR PARTICIPANT ASSISTANCE
TRI-MET PASSES FOR PARTICIPANTS \$16,800



ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-45	MUNICIPAL COURT											
001-45-0571-05-033	MUNICIPAL JUDGE	1.00	2,080			153,799			3,600	157,399	39,498	196,897
001-45-0571-05-034	ASSOCIATE JUDGE	1.00	2,080			128,152				128,152	75,976	204,128
001-45-0571-05-097	PROGRAMMER ANALYST	1.00	2,080			79,064				79,064	52,144	131,208
001-45-0571-05-222	SR COURT CLERK	2.00	4,036	35		106,761	1,349			108,110	77,205	185,315
001-45-0571-05-223	COURT CLERK	10.00	20,440	20		439,714	593			440,307	274,709	715,016
001-45-0571-05-241	COURT ADMINISTRATOR	1.00	3,720			174,880				174,880	62,705	237,585
001-45-0571-05-271	COURT OPERATIONS SUPERVISOR	2.00	4,550	80		165,012	4,455			169,467	87,836	257,303
001-45-0571-05-275	TEMPORARY EMPLOYEES		130			2,273				2,273	749	3,022
	MUNICIPAL COURT SERVICES	18.00	39,116	135		1,249,655	6,397		3,600	1,259,652	670,822	1,930,474
001-45-0573-05-029	CASE MANAGER	1.00	2,078	23		56,245	908		116	57,269	21,229	78,498
	FED DUII COURT ODOT GRANT	1.00	2,078	23		56,245	908		116	57,269	21,229	78,498
001-45-0574-05-281	DUII COURT COORDINATOR	1.00	1,560	22		46,986	949			47,935	24,457	72,392
	STATE CRIMINAL JUSTICE B-SOBR	1.00	1,560	22		46,986	949			47,935	24,457	72,392
	**** DEPARTMENT TOTAL ****	20.00	42,754	180		1,352,886	8,254		3,716	1,364,856	716,508	2,081,364

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PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-45	MUNICIPAL COURT											
001-45-0571-05-033	MUNICIPAL JUDGE	1.00	2,096			158,917			3,600	162,517	48,555	211,072
001-45-0571-05-034	ASSOCIATE JUDGE	1.00	2,096			132,409				132,409	84,548	216,957
001-45-0571-05-097	PROGRAMMER ANALYST	1.00	2,096			81,696				81,696	56,900	138,596
001-45-0571-05-222	SR COURT CLERK	2.00	4,192	30		120,182	1,309			121,491	94,984	216,475
001-45-0571-05-223	COURT CLERK	10.00	20,960	30		477,647	945			478,592	307,119	785,711
001-45-0571-05-241	COURT ADMINISTRATOR	1.00	2,096			93,895				93,895	55,679	149,574
001-45-0571-05-271	COURT OPERATIONS SUPERVISOR	2.00	4,192	30		146,918	1,795			148,713	82,775	231,488
001-45-0571-05-289	JUDICIAL ASSISTANT	1.00	1,920			45,939				45,939	17,080	63,019
	MUNICIPAL COURT SERVICES	19.00	39,648	90		1,257,603	4,049		3,600	1,265,252	747,640	2,012,892
001-45-0573-05-029	CASE MANAGER	1.00	2,096	20		61,503	849			62,352	28,443	90,795
001-45-0573-05-281	DUII COURT COORDINATOR	1.00	2,096	24		68,071	1,122			69,193	37,067	106,260
	FED DUII COURT ODOT GRANT	2.00	4,192	44		129,574	1,971			131,545	65,510	197,055
	**** DEPARTMENT TOTAL ****	21.00	43,840	134		1,387,177	6,020		3,600	1,396,797	813,150	2,209,947

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