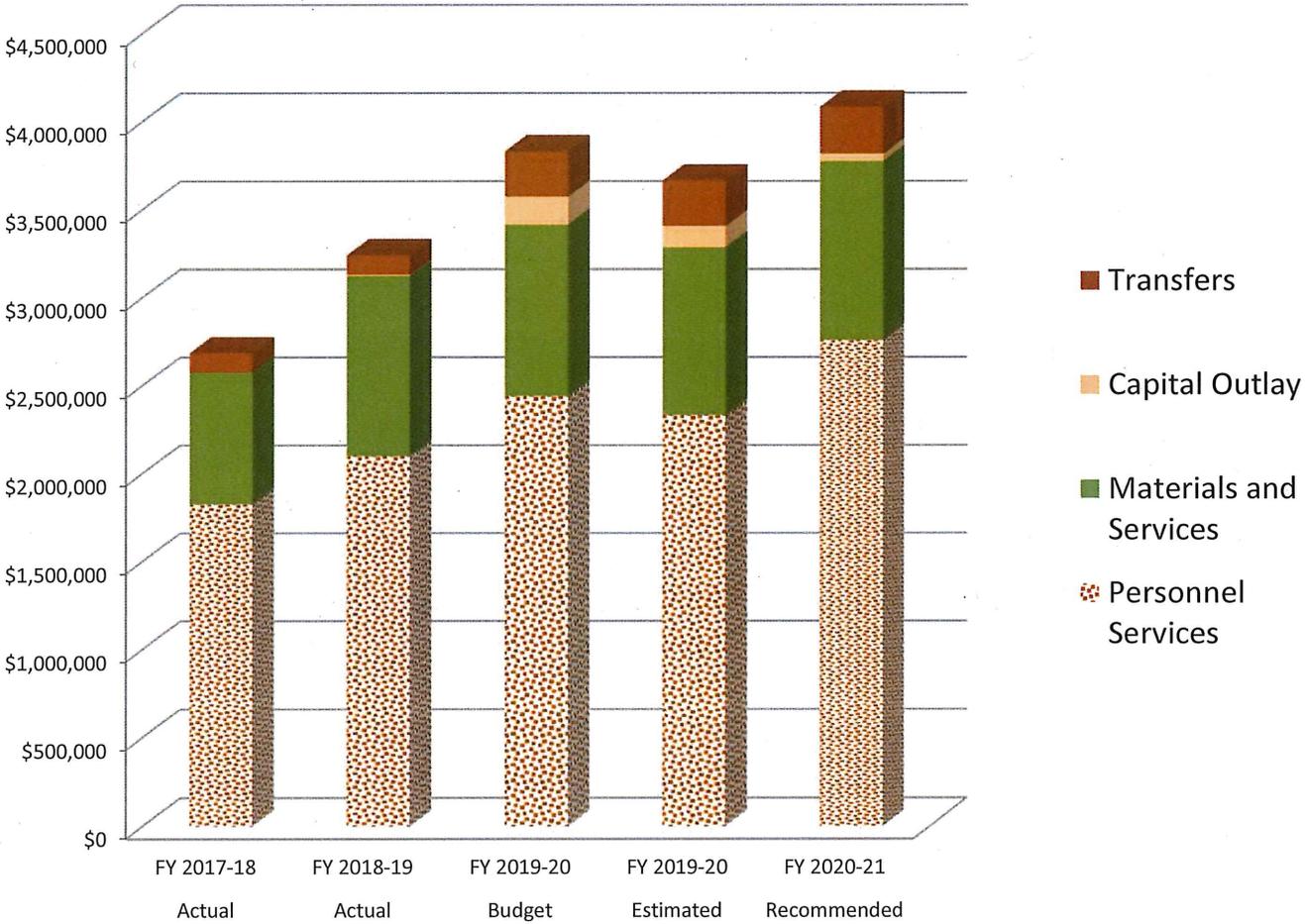


**GENERAL FUND
MUNICIPAL COURT
RECOMMENDED FY 20-21**



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

Fund:	General Fund						
Department:	Municipal Court - Summary						
CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	% Change Budgeted Vs. Recommended	
Personnel Services	\$1,827,448	\$2,099,786	\$2,440,786	\$2,332,075	\$2,759,455	13.06%	
Materials and Services	749,214	1,024,980	975,083	954,766	1,016,237	4.22%	
Capital Outlay	-	4,972	158,363	120,000	40,000	-74.74%	
Transfers	108,725	111,078	256,865	256,865	266,751	3.85%	
SUB-TOTAL	\$2,685,387	\$3,240,816	\$3,831,097	\$3,663,706	\$4,082,443		
Contingency			-		-		
Reserve for equip.			-		-		
TOTAL	\$2,685,387	\$3,240,816	\$3,831,097	\$3,663,706	\$4,082,443		
 FTE's	 18.40	 20.00	 25.00		 25.00		

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

Personnel services:

FY 2020-21 reflects step increases, COLA increases for SEIU and management at 2.60%. Also shown are medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

Materials and services:

No significant change

Capital outlay:

FY 2020-21 decrease reflects the completion of the new court software implementation.

Transfers:

No significant change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	18.40	20.00	25.00	25.00	0.00
PERSONNEL SERVICES	\$1,827,448	\$2,099,786	\$2,440,786	\$2,759,455	\$0
MATERIALS & SERVICES	749,214	1,024,980	975,083	1,016,237	0
CAPITAL OUTLAY	0	4,972	158,363	40,000	0
TRANSFERS	108,725	111,078	256,865	266,751	0
TOTAL	\$2,685,387	\$3,240,816	\$3,831,097	\$4,082,443	\$0

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Court Fines & Forfeitures	\$2,512,315	\$2,318,667	\$2,400,000	\$2,400,000	\$0
Parking Fines	26,385	84,839	85,000	85,000	0
Photo Radar Van Court Fines	794,613	310,631	600,000	600,000	0
Photo Red Light Court Fines	1,297,442	975,275	1,100,000	1,100,000	0
Photo Intersection Speed Court Fines	0	484,925	1,032,000	1,032,000	0
State Victims Assistance Revenue	35,216	35,216	35,216	35,442	0

SERVICES AND TRENDS:

Case Filing & Case Management System:

For nearly twenty years, the Beaverton Municipal Court used a paper-on-demand case management system that relied on a networked computer database and scanned image system called WINCS (Windows Court System). WINCS has been in place since approximately 1996.

In August 2019, BMC implemented eCourt, a new custom-made web-based case management system, which had been in development for over four years. The vast majority of cases are initiated electronically by either the Beaverton Police Department or the City Attorney's Office and directly integrated into eCourt.

One major improvement with the launch of eCourt is the court's 24-hour online payment portal. The court's payment portal is a new way for defendants to make payments, submit letters of explanation, and enter "Not Guilty" pleas online without having to come to court. Previously, defendant could submit a payment online through the court's website, but the payment had to be processed manually and was very time intensive. Now defendants can make payments online without any further action required by court staff, which drastically saves resources.

Because the system is still so new, we are constantly performing quality control checks and fixing issues as they arise. As eCourt is a custom-made case management system, we are treating it as a "living project" and will constantly be in a state of in-house process improvement and content updates.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

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 we are a Court of Record, appeals are filed at the Court of Appeals rather than at the Municipal Court, which reduces the amount of resources necessary to process appeal cases. When an appeal is filed, we receive 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.

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. The CSOs (Community Service Officers) would otherwise be required to transport all in-custody defendants to and from Washington County Jail and the court.

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 2nd, 4th and 5th 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. To date, there is a 100% conviction rate on cases in which a blood draw warrant was issued. Furthermore, it is suspected that 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.

BMC phone hours are as follows:

Monday – Friday 10:00 AM – 12:00 PM, 1:00 PM – 4:00 PM
 Thursday 10:00 AM – 12:00 PM, 2:00 PM – 4:00 PM

Phones are off each day during the lunch hour, and also off for one additional hour on Thursdays to accommodate for staff meetings, ensuring that all staff may attend.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

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 and Tuesday afternoons. Due to the increase in traffic violation cases from the Photo Radar/Red Light and Intersection Speed cameras, it is anticipated that we will need to open Courtroom B 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 efficient case management challenging. Over the past year, the court was able to add six additional employees, and expanded into the other side of the Griffith Building (the old HR room). With the Beaverton Police Department moving out of the Griffith Building in mid-2020, the court is planning and strategizing on ways to best utilize the space we are given, seeking what is best for both our employees and customers. The court is committed to working with CoB Facilities and BPD when the time comes to complete the master building plan.

When the time comes to fully remodel the Griffith Building, it will be a significant project in size, scope and cost. The court's objective would be to reunite court staff back into one work area and to provide for more efficient workflow for both court staff and defendants, as well as increased security measures for staff and judges.

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 over forty 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 training to BMC staff.

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 drivers' knowledge and skills and to ensure safer streets in the City of Beaverton.

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 an electronic mobile device (primarily cell phones). While the 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.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

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, 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.

Mental Health Liaison

In 2019, the Court reached an agreement with Washington County Mental Health Services to create a new Mental Health Liaison position. CoB pays for half of the person’s salary, while Washington County pays for the other half. This position focuses on assessing mental health needs for defendants at the Beaverton Municipal Court, and is stationed full-time at the Beaverton Municipal Court. Additionally, this position will be integrated into the Behavioral Health Court as it progresses.

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 has formed a multi-disciplinary team, including members from the Court, the City Attorney’s Office, the local Defense Bar, the Office of Dispute Resolution, and Washington County Mental Health Services. The core team spent a significant amount of time in 2019 analyzing, strategizing and laying out plans for a Behavioral Health Court in Beaverton. In January, 2020, the Presiding Judge, Court Administrator and Court Coordinator presented the current plans to the Mayor and City Council, and received positive feedback and overwhelming approval to move forward.

Justice Coordinating Committee:

The Justice Coordinating Committee (JCC) was formed as a way for the various CoB 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.

Meetings are held quarterly, and the Court is responsible for 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.

Judicial Assistant Position:

In 2019, traffic citations approximately doubled 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 were finding it increasingly difficult to manage their current workload during normal business hours.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

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.

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 were successfully able to recruit for this new position.

Security:

There are documented threats by traffic and criminal defendants against Beaverton Municipal Judges. 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.

Effective January 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 entered the building as well as a detailed breakdown of contraband is supplied to BMC on a monthly basis.

Continued Improvements:

With the building of a new Public Safety Building, 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 May 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.

BMC strives to advance in process improvement, employee engagement, and service to the public. Expect to see continued growth and improvement in 2020 and beyond.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	16.80	18.00	23.00	23.00	0.00
PERSONNEL SERVICES	\$1,719,821	\$1,942,333	\$2,243,731	\$2,547,622	\$0
MATERIALS & SERVICES	707,960	846,685	850,083	896,370	0
CAPITAL OUTLAY	0	4,972	158,363	40,000	0
TRANSFERS	107,712	110,082	256,865	266,751	0
TOTAL	\$2,535,493	\$2,904,072	\$3,509,042	\$3,750,743	\$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 2019-20 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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

- Third-party vendor to handle all online payments (ePayIt Portal)
- Automatic notification of parties regarding hearings, payments, and other court ordered obligations

eCourt was successfully launched in August, 2019.

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

This program is on hold. The court is currently under contract with Alliance One as our collections provider. SB 79 as amended did *not* allow DOR to act as a full-scale collections agency for municipal courts. Going forward, the court will remain working with a private collections agency in regards to collection of past-due court fines/fees.

- 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.

The plan to remodel Courtroom B was cancelled. When the accordion door within the courtroom is open, Courtroom B is the second largest meeting room in the city, and the court was dissuaded from removing the accordion wall in place of a permanent wall. Due to the impending remodel of the Griffith Building when BPD leaves, remodeling a courtroom that cannot be permanent is not a good use of city resources.

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 is no plan to install lockers.

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.

Workload Measures:	FY 2017-18 Actual	FY 2018 - 19 Projected/Actual	FY 2019 - 2020 Budget/Revised	FY 2020 - 2021 Proposed
Cases Filed by Charge				
Traffic Violations	9,125	9,000 / 9,756	9,300	
Photo Speed and Red Light	16,841	17,500 / 20,399	19,000	
Other Violations (PCS & MIP)	21	5 / 11	12	
Subtotal:	25,987	26,505 / 30,166	28,312 / 42,928	40,000
Traffic Crimes	499	400 / 527	580 / 0	
DUII	317	270 / 333	350 / 350	340
Other Misdemeanors	1,488	1,200 / 1,726	2,000 / 1,426	1400
Subtotal:	2,304	1,870 / 2,586	2,580 / 1,776	1700
Parking Citations	1,810	1,250 / 4,434	3,800 / 3,282	3000
Code Enforcement	44	30 / 35	18 / 18	18
Subtotal:	1,854	1,280 / 4,469	3,818 / 3,300	3018

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Grand Total:	30,145	29,655 / 37,221	29,655 / 48,004	44,718
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Criminal Hearings by Charge	8,633	6,500 / 9,971	10,000 / 10,792	
Violation Hearings by Charge	7,896	5,800 / 10,038	10,000 / 31,220	
Total	16,529	12,300 / 20,009	20,000 / 42,012	

Trials Held Per FTE *	63	50 / 45	63 / 63	45
Other Hearings Held per FTE *	1,437	1,150 / 968	1,380 / 2,063	1750
Cases Filed per FTE *	2,871	2,470 / 2,326	2,191 / 2,667	2600
Warrants Issued per FTE *	113	90 / 79	90 / 22	40
Suspensions Issued per FTE *	702	563 / 264	Incomplete Data	5
Collection Letters Issued per FTE *	64	110 / 96	Incomplete Data	200
Cases sent to Collections per FTE *	70	120 / 113	Incomplete Data	200
Population Served per FTE *	9,238	8,014 / 6,062	6,128 / 5,459	4987.5
* Full-time equivalent is based on 14 FTE	10.5	16	18	20
Population Served	96,565	96,165 / 97,000	98,050 / 98.255	99,750

Performance Measures:	FY 2017-18 Actual	FY 2018 - 19 Projected/Actual	FY 2019 - 2020 Budget/Revised	FY 2020 - 2021 Proposed
Percentage of Imposed Fines Collected to Fines Imposed	58%	48% / 67%	60% / 94%	90%
Percentage of Number of Cases Disposed Per Month to the Number of New Cases	107%	99% / 81%	107% / 79.5%	80
Average Number of Days - Arraignment to Trial(Misdemeanors)	173	140 / 204	185 / 197	180
Average Number of Days - Arraignment to Trial(Violations)	63	58 / 65	Incomplete Data	
Average Number of Days - Issue Date to Trial (Misdemeanors)	186	160 / 222	195 / 206	200
Average Number of Days - Issue Date to Trial (Violations)	92	84 / 93	92 / 105	100
Average Number of Days - Arraignment to Disposition (Misdemeanors)	70	52 / 59	80 / 42	50
Average Number of Days - Arraignment to Disposition (Violations)	26	25 / 23	32 / 9	20
Average Number of Days - Issue Date to Disposition (Misdemeanors)	75	52 / 60	80 / 58	70
Average Number of Days - Issue Date to Disposition (Violations)	27	25 / 31	32 / 44	35

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

The Court has collected 68.4% of all fines and fees imposed from FY 2011-2012 through December 31, 2019.

Annual Collection Rate the last 4 years:	2015	2016	2017	2018
	66.8%	64.6%	63.8%	59.6%
Annual Collection Rate the last 4 fiscal years:	2015-2016	2016-2017	2017-2018	2018 - 2019
	65.7%	63.8%	61.1%	67.0%

Ninety percent of all traffic violations are adjudicated or otherwise concluded within 60 days from the date of arraignment. YES	
all misdemeanors are adjudicated or otherwise concluded within 90 days from the day of arraignment NO	
For both traffic violations and misdemeanors, 98 percent are adjudicated within 180 days YES for Violation. NO for Misd	
and 100 percent within one year. YES for Violation. NO for violation	

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.

At the conclusion of both criminal and traffic cases, the majority include some form of money judgment that the defendant is obligated to pay. Payment of financial obligations is tracked in WINCS and 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 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 is in the process of reevaluating our collections

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

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

process with the implementation of our new case management system, and anticipates changing collections vendors during this fiscal year.

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.

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 immediately processes 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 parties.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Federal DUI Court Grant (B-SOBR):

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.00	1.00	2.00	2.00	0.00
PERSONNEL SERVICES	\$94,455	\$65,091	\$197,055	\$211,833	\$0
MATERIALS & SERVICES	485	8,712	0	0	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$94,940	\$73,803	\$197,055	\$211,833	\$0

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.60	1.00	0.00	0.00	0.00
PERSONNEL SERVICES	\$13,172	\$92,362	\$0	\$0	\$0
MATERIALS & SERVICES	40,769	168,308	0	0	0
CAPITAL OUTLAY					
TRANSFERS	1,013	996	0	0	0
TOTAL	\$54,954	\$261,666	\$0	\$0	\$0

Federal Bureau of Justice Administration Grant

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$0	\$1,275	\$125,000	\$119,867	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$0	\$1,275	\$125,000	\$119,867	\$0

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

B-SOBR PROGRAM:

Launched in 2011, the Beaverton Sobriety Opportunity for Beginning Recovery (B-SOBR) program is an innovative drug court model that is aimed at helping high risk/high need, repeat DUII offenders to overcome their alcohol and drug addictions and to become better citizens of the community. The Program is ran in accordance with the Ten Key Components of DWI Courts, and the best practices of the National Association of Drug Court Professionals (NADCP).

We currently have a four-year grant for \$500,000, through the Bureau of Justice Assistance. This grant runs from Jan. 1, 2019 through Dec. 31, 2022. These grant funds are applied at a rate of \$125,000 per year. Current grant funds are utilized for drug screens, monthly Tri-Met passes, and SCRAM devices for all participants. Grant funds also pay for a mentor for female participants and for annual training costs for the B-SOBR team. The City of Beaverton is currently providing funding-in-kind for the B-SOBR Court Coordinator and B-SOBR Case Manager.

Historically, the B-SOBR program has been funded through grants provided by SAMHSA, Oregon Dept. of Transportation and the Oregon Criminal Justice Commission. Over the past year, those grant funds have gone away due to various reasons. This loss of funding has caused the B-SOBR program an inability to offer some services.

Currently there are 35 participants in the B-SOBR program. Twenty-five (71.4%) are male with an average age of 38 years. Ten (28.6%) are female with an average age of 41.5 years. The primary language of B-SOBR participants is English though there are six participants which speak Spanish as their primary language. 80% of participants are employed.

A participant could be in the program for up to five years though the average participant successfully completes the program in less than two years. Throughout the program participants are subject to increased supervision, multiple, randomly-scheduled drug screens weekly, alcohol and drug treatment, multiple peer support meetings weekly and frequent visits with B-SOBR Judge. Participants are asked to be employed or be engaged in school. They are required to pay their fines, though recently we have given participants the opportunity to ‘work off fines’ through providing community service.

The B-SOBR program has five phases through which participants advance. Upon successful completion of the different goals of each phase, a participant will advance to the next phase. Following best practices, each phase reduces the burden on a participant, as they are showing the ability to progress in a positive fashion and with less supervision. As a participant completes Phase 5, they would complete the program and participate in a B-SOBR graduation ceremony.

Since its’ inception, 131 individuals have successfully completed the program. Thirty-one individuals have been removed from the program for other reasons. As of February 28, 2020, the program has a 5 year DUII recidivism rate of less than 11.50%. This is dramatically lower than the national average of over 30% for individuals not having gone through a DUII court program.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

029 CASE MANAGER

	57,891	1.00	51,087	1.00	62,352	1.00	50,839	63,072	66,012	1.00	67,840	1.00		
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033 MUNICIPAL JUDGE

	169,183	1.00	157,406	1.00	162,517	1.00	126,849	161,920	164,828	1.00	164,828	1.00		
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034 ASSOCIATE JUDGE

	118,777	.80	128,159	1.00	176,383	2.00	158,328	112,420	270,698	2.00	270,698	2.00		
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097 PROGRAMMER ANALYST

	73,645	1.00	79,066	1.00	81,696	1.00	63,975	81,698	83,501	1.00	83,501	1.00		
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103 POLICE OFFICER

	13,744		6,490											
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222 SR COURT CLERK

	104,134	2.00	110,227	2.00	121,491	2.00	101,747	127,034	124,596	2.00	128,176	2.00		
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223 COURT CLERK

	335,641	9.00	419,084	10.00	565,151	13.00	348,097	485,736	617,135	13.00	618,873	13.00		
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241 COURT ADMINISTRATOR

	128,468	1.00	174,877	1.00	93,895	1.00	161,560	179,832	105,810	1.00	105,810	1.00		
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271 COURT OPERATIONS SUPERVISOR

	164,959	2.00	178,339	2.00	148,713	2.00	124,891	149,873	145,647	2.00	156,049	2.00		
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275 TEMPORARY EMPLOYEES

	14,262		2,274		15,000		12,174	11,867						
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281 DUII COURT COORDINATOR

		.60	55,550	1.00	69,193	1.00	54,219	68,526	73,048	1.00	73,552	1.00		
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289 JUDICIAL ASSISTANT

					45,939	1.00	25,286	36,916	60,717	1.00	61,139	1.00		
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299 PAYROLL TAXES AND FRINGES

	646,744		737,227		898,456		670,166	853,181	1,027,515		1,028,989			
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TOTAL CLASS: 05 PERSONNEL SERVICES

	1,827,448	18.40	2,099,786	20.00	2,440,786	25.00	1,898,131	2,332,075	2,739,507	25.00	2,759,455	25.00		
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1060

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

1061

301	OFFICE EXPENSE													
	3,045		6,034		7,500		6,660	7,500	8,000		8,000			
303	OFFICE FURNITURE & EQUIPMENT													
	1,171		3,921		12,500		7,800	10,000	38,000		5,000			
304	DEPARTMENT EQUIPMENT EXPENSE													
			8,761		32,000		32,000	32,000	35,875		35,875			
307	MEMBERSHIP FEES													
	3,428		1,787		4,625		1,317	1,317	3,650		3,650			
308	PERIODICALS & SUBSCRIPTIONS													
	3,610		5,146		4,525		3,617	4,500	5,500		5,500			
312	DEPOSIT SHORTAGE/OVERAGE													
	-296		-1				-114		100		100			
316	ADVERTISING, RECORDING & FILING													
	105													
317	COMPUTER EQUIPMENT													
			5,739		21,357		18,706	19,000	115,000					
318	COMPUTER SOFTWARE													
			12,813		3,000		337		7,000					
321	TRAVEL, TRAINING & SUBSISTENCE													
	35,912		31,648		37,215		9,368	24,821	38,824		33,824			
328	MEALS & RELATED EXPENSE													
	2,103		3,780		4,200		2,715	2,529	4,000		4,000			
330	MILEAGE REIMBURSEMENT													
					100				100					
341	COMMUNICATIONS EXPENSE													
	1,351		1,803		2,416		2,003	2,114	2,880		2,880			
342	DATA COMMUNICATION EXPENSE													
			441		660			500	660		660			
406	BANK SERVICE FEES													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	42,665		46,612		48,000		71,571	89,000	100,000		100,000			
452	B-SOBR PARTICIPANT DRUG SCREENS													
			92,760		46,935		65,234	46,935	49,000		49,000			
453	B-SOBR PARTICIPANT TREATMENT SVCS													
			23,009		5,000		5,000	5,000	5,008		5,008			
454	B-SOBR TREATMENT PROVIDERS													
			9,853		6,400			6,400						
455	B-SOBR PARTICIPANT ASSISTANCE													
			18,212		16,800		4,185	16,800	11,160		11,160			
461	SPECIAL EXPENSE													
	1,840		585											
484	JURY AND WITNESS FEES													
	6,153		4,293		5,000		610	2,500	5,000		5,000			
501	COURT APPOINTED ATTORNEY FEES													
	392,543		539,799		430,000		462,000	430,000	447,600		447,600			
502	COURT COLLECTION AGENCY FEES													
	141,001		112,390		130,000		50,000	100,000	130,000		130,000			
503	COURT INTERPRETER SVC EXPENSE													
	32,442		39,817		38,000		37,045	35,000	50,700		50,700			
511	PROFESSIONAL SERVICES													
	82,141		55,778		58,850		51,365	58,850	126,560		58,280			
525	PMTS TO OTHER GOVERNMENT AGENCIES													
					60,000		60,000	60,000	60,000		60,000			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	749,214		1,024,980		975,083		891,419	954,766	1,244,617		1,016,237			

CLASS: 15 CAPITAL OUTLAY

675 COMPUTER SOFTWARE PACKAGES

1062

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			4,972		158,363		116,215	120,000	40,000		40,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
			4,972		158,363		116,215	120,000	40,000		40,000			
CLASS: 25 TRANSFERS														
816 TRSFERS TO REPROGRAPHICS FUND														
	47,887		47,448		54,497		24,064	54,497	48,197		48,197			
818 TRSFERS TO ISD-ALLOCATED														
	60,838		63,630		202,368		168,640	202,368	218,554		218,554			
TOTAL CLASS: 25 TRANSFERS														
	108,725		111,078		256,865		192,704	256,865	266,751		266,751			
TOTAL DEPARTMENT: 45 MUNICIPAL COURT														
	2,685,387	18.40	3,240,816	20.00	3,831,097	25.00	3,098,469	3,663,706	4,290,875	25.00	4,082,443	25.00		

1063

**MUNICIPAL COURT
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
29	CASE MANAGER	1.00	1.00					1.00
33	MUNICIPAL JUDGE	1.00	1.00					1.00
34	ASSOCIATE JUDGE	1.00	2.00					2.00
97	PROGRAMMER ANALYST	1.00	1.00					1.00
222	SR COURT CLERK	2.00	2.00					2.00
223	COURT CLERK	10.00	13.00					13.00
241	COURT ADMINISTRATOR	1.00	1.00					1.00
271	COURT OPERATIONS SUPERVISOR	2.00	2.00					2.00
281	DUII COURT COORDINATOR	1.00	1.00					1.00
289	JUDICIAL ASSISTANT	0.00	1.00					1.00
	Total	20.00	25.00	0.00	0.00	0.00	0.00	25.00

FY 2020-21 PROPOSED

Code	Position Title	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
29	CASE MANAGER	1.00					1.00
33	MUNICIPAL JUDGE	1.00					1.00
34	ASSOCIATE JUDGE	2.00					2.00
97	PROGRAMMER ANALYST	1.00					1.00
222	SR COURT CLERK	2.00					2.00
223	COURT CLERK	13.00					13.00
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	1.00					1.00
	Total	25.00	0.00	0.00	0.00	0.00	25.00

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

033	MUNICIPAL JUDGE	169,183	1.00	157,406	1.00	162,517	1.00	161,920	164,828	1.00	164,828	1.00
034	ASSOCIATE JUDGE	118,777	.80	128,159	1.00	176,383	2.00	112,420	270,698	2.00	270,698	2.00
097	PROGRAMMER ANALYST	73,645	1.00	79,066	1.00	81,696	1.00	81,698	83,501	1.00	83,501	1.00
222	SR COURT CLERK	104,134	2.00	110,227	2.00	121,491	2.00	127,034	124,596	2.00	128,176	2.00
223	COURT CLERK	335,641	9.00	419,084	10.00	565,151	13.00	485,736	617,135	13.00	618,873	13.00
241	COURT ADMINISTRATOR	128,468	1.00	174,877	1.00	93,895	1.00	179,832	105,810	1.00	105,810	1.00
271	COURT OPERATIONS SUPERVISOR	164,959	2.00	178,339	2.00	148,713	2.00	149,873	145,647	2.00	156,049	2.00
275	TEMPORARY EMPLOYEES	14,262		2,274		15,000		11,867				
289	JUDICIAL ASSISTANT					45,939	1.00	36,916	60,717	1.00	61,139	1.00
299	PAYROLL TAXES AND FRINGES	610,752		692,901		832,946		789,295	957,271		958,548	

TOTAL CLASS: 05 PERSONNEL SERVICES

		1,719,821	16.80	1,942,333	18.00	2,243,731	23.00	2,136,591	2,530,203	23.00	2,547,622	23.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	2,876		5,608		7,500		7,500	8,000		8,000	
303	OFFICE FURNITURE & EQUIPMENT	1,171		3,921		12,500		10,000	38,000		5,000	
307	MEMBERSHIP FEES	2,943		1,307		4,625		1,317	3,650		3,650	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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. FY 2019-20 REFLECTS MID-YEAR ADDITION OF A 1 FTE ASSOCIATE JUDGE POSITION.
097	PROGRAMMER ANALYST	
222	SR COURT CLERK	FY 2019-20 REFLECTS 120 HRS PTO CASH-IN.
223	COURT CLERK	FY 18-19 REFLECTS A NEW 1 FTE COURT CLERK POSITION. FY 19-20 REFLECTS MID-YEAR ADDING 3 FTE COURT CLERK POSITIONS FOR THE INTERSECTION PHOTO ENFORCEMENT PROGRAM. FY 2019-20 REFLECTS 74 HRS PTO CASH-IN.
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 \$1,000 JUDGES ROBES AS NEEDED (APPROX. \$500 EACH) \$1,000
303	OFFICE FURNITURE & EQUIPMENT	OFFICE FURNITURE INCIDENTALS AS NEEDED (CHAIRS, FLOOR MATS, ETC.) \$5,000
307	MEMBERSHIP FEES	OACA (OREGON ASSOCIATION FOR COURT ADMINISTRATION) ANNUAL DUES -\$75 X 7 STAFF \$525 NADCP(NATIONAL ASSOCIATION FOR DRUG COURT PROFESSIONALS) ANNUAL DUES -\$60 X 10 STAFF \$600 OREGON STATE BAR DUES -\$600/YR X 3 JUDGES \$1,800 OMJA (OREGON MUNICIPAL JUDGES ASSOCIATION) ANNUAL DUES -\$125 X 3 JUDGES \$375 CADC (CERTIFIED ALCOHOL AND DRUG COUNCILOR) DUES -\$175 X 2 STAFF \$350

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS												
	3,610		5,146		4,525		4,500	5,500		5,500			
312	DEPOSIT SHORTAGE/OVERAGE												
	-296		-1					100		100			
316	ADVERTISING, RECORDING & FILING												
	105												
317	COMPUTER EQUIPMENT												
			3,953		21,357		19,000	115,000					
318	COMPUTER SOFTWARE												
			313		3,000			7,000					
321	TRAVEL, TRAINING & SUBSISTENCE												
	16,520		22,936		19,350		6,956	20,000		15,000			
328	MEALS & RELATED EXPENSE												
	803		3,780		4,200		2,529	4,000		4,000			
330	MILEAGE REIMBURSEMENT												
					100			100					
341	COMMUNICATIONS EXPENSE												
	1,351		1,803		2,416		2,114	2,880		2,880			
342	DATA COMMUNICATION EXPENSE												
			441		660		500	660		660			
406	BANK SERVICE FEES												
	42,665		46,612		48,000		89,000	100,000		100,000			
484	JURY AND WITNESS FEES												
	6,153		4,293		5,000		2,500	5,000		5,000			
501	COURT APPOINTED ATTORNEY FEES												
	392,543		539,799		430,000		430,000	447,600		447,600			
502	COURT COLLECTION AGENCY FEES												
	141,001		112,390		130,000		100,000	130,000		130,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
308	PERIODICALS & SUBSCRIPTIONS	B-SOBR SOBRIETY BOOKS FOR GRADUATION \$300 B-SOBR AA (ALCOHOLICS ANONYMOUS) BOOKS \$300 B-SOBR CHANGE COMPANY BOOKS \$1,400 LEGAL RESEARCH ONLINE - THOMSON REUTERS WESTLAW \$3,000 INCIDENTAL EXPENSES \$500
312	DEPOSIT SHORTAGE/OVERAGE	CONTINGENCY \$100
316	ADVERTISING, RECORDING & FILING	NO APPROPRIATION REQUESTED
317	COMPUTER EQUIPMENT	NO APPROPRIATION
318	COMPUTER SOFTWARE	NO APPROPRIATION
321	TRAVEL, TRAINING & SUBSISTENCE	OMJA (OREGON MUNICIPAL JUDGES ASSOCIATION) CONFERENCE 2/YR X 5 STAFF/JUDGES \$5,000 OACA (OREGON ASSOCIATION FOR COURT ADMINISTRATION) CONFERENCE 2/YR X 7 STAFF \$5,000 VARIOUS TRAVEL, TRAINING, RECERTIFICATION, AND INCIDENTALS \$5,000
328	MEALS & RELATED EXPENSE	B-SOBR INCENTIVE AND GRADUATION EVENTS (\$750 X 2 PER YEAR) \$1,500 LUNCH MEETING - JUSTICE COORDINATING COMMITTEE (JCC) \$200 X 4 PER YEAR \$800 LUNCH MEETING - COURT APPOINTED ATTORNEY (CAA) \$150 X 4 PER YEAR \$600 B-SOBR QUARTERLY MEETINGS (\$100 X 4 PER YEAR) \$400 ASSORTED LUNCH MEETINGS, EMPLOYEE MORALE, INCIDENTAL EXPENSES \$700
330	MILEAGE REIMBURSEMENT	NO APPROPRIATION
341	COMMUNICATIONS EXPENSE	CELL PHONE AND RELATED EXPENSES - COURT ADMINISTRATOR (\$40/MONTH) \$480 CELL PHONE AND RELATED EXPENSES - ASSOCIATE JUDGE X2 (\$80/MONTH) \$960 CELL PHONE AND RELATED EXPENSES - PRESIDING JUDGE (\$40/MONTH) \$480 CELL PHONE AND RELATED EXPENSES - DUII COURT COORDINATOR (\$40/MONTH) \$480 CELL PHONE AND RELATED EXPENSES - CASE MANAGER (\$40/MONTH) \$480
342	DATA COMMUNICATION EXPENSE	DATA PLAN FOR IPAD FOR THE DUII BLOOD WARRANTS @ \$55 PER MONTH \$660
406	BANK SERVICE FEES	TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. \$100,000
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	ATTORNEY ELVIA AGUILAR (APPROX. \$6000/MO) \$72,000 ATTORNEY SARAH KRICK (APPROX. \$5700/MO) \$68,400 ATTORNEY MAX WALL (APPROX. \$7200/MO) B-SOBR \$86,400 ATTORNEY MICHAEL TOOLEY (APPROX. \$2600/MO) \$30,000 ATTORNEY ERIC NICHOLSON (APPROX. \$6000/MO) \$72,000 ATTORNEY ADAM LEBRUN (APPROX. \$4700/MO) \$56,400 ATTORNEY SUSAN DENHAM (APPROX. \$5200/MO) \$62,400
502	COURT COLLECTION AGENCY FEES	COLLECTION AGENCY SERVICES \$130,000

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
503	COURT INTERPRETER SVC EXPENSE												
	32,442		39,817		38,000		35,000	50,700		50,700			
511	PROFESSIONAL SERVICES												
	64,073		54,567		58,850		58,850	126,560		58,280			
525	PMTS TO OTHER GOVERNMENT AGENCIES												
					60,000		60,000	60,000		60,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	707,960		846,685		850,083		829,766	1,124,750		896,370			
CLASS: 15 CAPITAL OUTLAY													
675	COMPUTER SOFTWARE PACKAGES												
			4,972		158,363		120,000	40,000		40,000			
TOTAL CLASS: 15 CAPITAL OUTLAY													
			4,972		158,363		120,000	40,000		40,000			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	46,874		46,452		54,497		54,497	48,197		48,197			
818	TRSFERS TO ISD-ALLOCATED												
	60,838		63,630		202,368		202,368	218,554		218,554			
TOTAL CLASS: 25 TRANSFERS													
	107,712		110,082		256,865		256,865	266,751		266,751			
TOTAL PROGRAM: 0571 MUNICIPAL COURT SERVICES													
	2,535,493	16.80	2,904,072	18.00	3,509,042	23.00	3,343,222	3,961,704	23.00	3,750,743	23.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 503 COURT INTERPRETER SVC EXPENSE
 - B-SOBR INTERPRETER - AURELIO ABARCA FLORES\$5,400
 - B-SOBR INTERPRETER - VICTOR CERDA \$6,300
 - ALL COURT PROCEEDINGS SPANISH INTERPRETER - LISSETTE RIVAS\$24,000
 - LANGUAGE LINE - TELEPHONIC INTERPRETER SERVICES \$4,200
 - PASSPORT TO LANGUAGES - IN-PERSON INTERPRETER SERVICES\$10,800
- 511 PROFESSIONAL SERVICES
 - B-SOBR TREATMENT PROVIDER \$10,000
 - JUDGE PRO TEM - CARTER \$8,280
 - JUDGE PRO TEM - SUMMER \$10,000
 - JUDGE PRO TEM - TODD \$10,000
 - INVESTIGATIVE SERVICES \$12,000
 - INCIDENTAL EXPENSES (PSYCH EVALS, EXPERT WITNESSES, ETC.)\$5,000
 - RELAY RESOURCES (SHREDDING SERVICES)\$3,000
- 525 PMTS TO OTHER GOVERNMENT AGENCIES
 - 1/2 COST SHARE OF A MENTAL HEALTH LIASON THROUGH WASHINGTON COUNTY\$120K ANNUAL \$60,000
 - BEAVERTON PORTION

- 675 COMPUTER SOFTWARE PACKAGES
 - ECOURT POST-GO-LIVE ENHANCEMENTS \$40,000

- 816 TRSFERS TO REPROGRAPHICS FUND
 - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$48,197
- 818 TRSFERS TO ISD-ALLOCATED
 - ALLOCATION OF BUSINESS ANALYST PROGRAMMER POSITION IN SUPPORT OF THE NEW COURT SOFTWARE SYSTEM IMPLEMENTATION \$218,554

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

029	CASE MANAGER												
	51,478	1.00	51,087	1.00	62,352	1.00	63,072	66,012	1.00	67,840	1.00		
103	POLICE OFFICER												
	11,689												
281	DUUI COURT COORDINATOR												
					69,193	1.00	68,526	73,048	1.00	73,552	1.00		
299	PAYROLL TAXES AND FRINGES												
	31,288		14,004		65,510		63,886	70,244		70,441			

TOTAL CLASS: 05 PERSONNEL SERVICES

	94,455	1.00	65,091	1.00	197,055	2.00	195,484	209,304	2.00	211,833	2.00		
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CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES												
	485												
321	TRAVEL, TRAINING & SUBSISTENCE												
			8,712										

TOTAL CLASS: 10 MATERIALS & SERVICES

	485		8,712										
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TOTAL PROGRAM: 0573 FED DUUI COURT ODOT GRANT

	94,940	1.00	73,803	1.00	197,055	2.00	195,484	209,304	2.00	211,833	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

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.

BP WORKSHEET & JUSTIFICATION

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

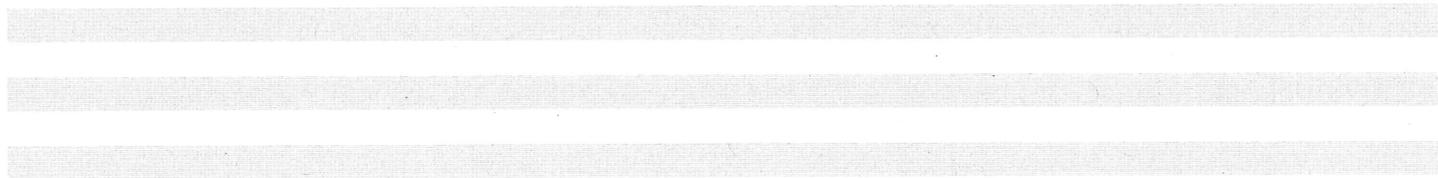
OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES													
304	DEPARTMENT EQUIPMENT EXPENSE					32,000		32,000	35,875		35,875		
321	TRAVEL, TRAINING & SUBSISTENCE					17,865		17,865	18,824		18,824		
452	B-SOBR PARTICIPANT DRUG SCREENS					46,935		46,935	49,000		49,000		
453	B-SOBR PARTICIPANT TREATMENT SVCS			1,275		5,000		5,000	5,008		5,008		
454	B-SOBR TREATMENT PROVIDERS					6,400		6,400					
455	B-SOBR PARTICIPANT ASSISTANCE					16,800		16,800	11,160		11,160		
TOTAL CLASS: 10 MATERIALS & SERVICES													
		1,275			125,000		125,000	119,867		119,867			
TOTAL PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT													
		1,275			125,000		125,000	119,867		119,867			
TOTAL DEPARTMENT: 45 MUNICIPAL COURT													
	2,685,387	18.40	3,240,816	20.00	3,831,097	25.00	3,663,706	4,290,875	25.00	4,082,443	25.00		

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 (SCRAM) - VIGILNET \$35,875
- 321 TRAVEL, TRAINING & SUBSISTENCE
2020 NADCP CONFERENCE EXPENSES (TRAVEL, HOTEL, ETC.) \$14,624
2020 NADCP CONFERENCE REGISTRATION \$4,200
- 452 B-SOBR PARTICIPANT DRUG SCREENS
DRUG SCREENING THROUGH SOLUTIONS GROUP \$49,000
- 453 B-SOBR PARTICIPANT TREATMENT SVCS
PEER MENTOR SERVICES - LOIS BENNETT \$5,008
- 454 B-SOBR TREATMENT PROVIDERS
NO APPRIATION REQUESTED
- 455 B-SOBR PARTICIPANT ASSISTANCE
TRI-MET PASSES FOR PARTICIPANTS \$11,160



ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

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			158,920			3,000	161,920	47,471	209,391
001-45-0571-05-034	ASSOCIATE JUDGE	2.00	1,779			112,420				112,420	65,116	177,536
001-45-0571-05-097	PROGRAMMER ANALYST	1.00	2,096			81,698				81,698	56,451	138,149
001-45-0571-05-222	SR COURT CLERK	2.00	4,319	75		123,866	3,168			127,034	96,920	223,954
001-45-0571-05-223	COURT CLERK	13.00	22,544	44		482,842	1,394		1,500	485,736	329,853	815,589
001-45-0571-05-241	COURT ADMINISTRATOR	1.00	3,672			179,832				179,832	79,426	259,258
001-45-0571-05-271	COURT OPERATIONS SUPERVISOR	2.00	4,192	206		139,330	10,543			149,873	95,811	245,684
001-45-0571-05-275	TEMPORARY EMPLOYEES		592	21		11,289	578			11,867	1,481	13,348
001-45-0571-05-289	JUDICIAL ASSISTANT	1.00	1,336	7		36,649	267			36,916	16,766	53,682
	MUNICIPAL COURT SERVICES	23.00	42,626	353		1,326,846	15,950		4,500	1,347,296	789,295	2,136,591
1075 001-45-0573-05-029	CASE MANAGER	1.00	2,096	38		61,512	1,560			63,072	28,461	91,533
001-45-0573-05-281	DUII COURT COORDINATOR	1.00	2,096	10		68,061	465			68,526	35,425	103,951
	FED DUII COURT ODOT GRANT	2.00	4,192	48		129,573	2,025			131,598	63,886	195,484
	**** DEPARTMENT TOTAL ****	25.00	46,818	401		1,456,419	17,975		4,500	1,478,894	853,181	2,332,075

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

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	2,088			162,428			2,400	164,828	49,422	214,250
001-45-0571-05-034	ASSOCIATE JUDGE	2.00	4,176			270,698				270,698	148,021	418,719
001-45-0571-05-097	PROGRAMMER ANALYST	1.00	2,088			83,501				83,501	58,383	141,884
001-45-0571-05-222	SR COURT CLERK	2.00	4,176	80		124,596	3,580			128,176	100,843	229,019
001-45-0571-05-223	COURT CLERK	13.00	27,144	50		614,735	1,738		2,400	618,873	418,333	1,037,206
001-45-0571-05-241	COURT ADMINISTRATOR	1.00	2,088			105,810				105,810	61,282	167,092
001-45-0571-05-271	COURT OPERATIONS SUPERVISOR	2.00	4,176	200		145,647	10,402			156,049	93,560	249,609
001-45-0571-05-289	JUDICIAL ASSISTANT	1.00	2,088	10		60,717	422			61,139	28,704	89,843
	MUNICIPAL COURT SERVICES	23.00	48,024	340		1,568,132	16,142		4,800	1,589,074	958,548	2,547,622
001-45-0573-05-029	CASE MANAGER	1.00	2,088	40		66,012	1,828			67,840	30,557	98,397
001-45-0573-05-281	DUII COURT COORDINATOR	1.00	2,088	10		73,048	504			73,552	39,884	113,436
	FED DUII COURT ODOT GRANT	2.00	4,176	50		139,060	2,332			141,392	70,441	211,833
	**** DEPARTMENT TOTAL ****	25.00	52,200	390		1,707,192	18,474		4,800	1,730,466	1,028,989	2,759,455

1076