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# Justice Court

Budget Presentation  
FY24-25





# Justice Court (25)

## Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Justice Court Services	Criminal Division	3,671,701	3,671,701	-	0.0%	6.5	5.5	1.0	
	Civil Division	135,000	135,000	-	0.0%	0.5	0.5	-	
<b>TOTAL</b>		<b>3,806,701</b>	<b>3,806,701</b>	<b>-</b>	<b>0.0%</b>	<b>7.0</b>	<b>6.0</b>	<b>1.0</b>	
		<i>FY23-24 Budget (Amended)</i>	3,752,660	3,752,660	-	0.0%	7.0	6.0	1.0
		<i>\$ Increase (Decrease)</i>	54,041	54,041	-		0.0	0.0	0.0
		<i>% Increase (Decrease)</i>	1%	1%	-		0%	0%	0%

\*General Fund Support is a subsidy, net of any other revenue received by the department.

\*\* FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

## 25-Justice Court / 100-General Fund

### Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	631,900	685,859	485,859	528,000	370,000	(115,859)	-24%	615,253	-40%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	3,017,724	2,957,309	3,016,800	3,145,000	3,281,701	264,901	9%	3,040,011	8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	453,476	293,539	250,000	175,000	155,000	(95,000)	-38%	307,338	-50%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,471,200</b>	<b>3,250,848</b>	<b>3,266,800</b>	<b>3,320,000</b>	<b>3,436,701</b>	<b>169,901</b>	<b>5%</b>	<b>3,347,350</b>	<b>3%</b>
<b>Total Revenue</b>	<b>4,103,100</b>	<b>3,936,707</b>	<b>3,752,659</b>	<b>3,848,000</b>	<b>3,806,701</b>	<b>54,042</b>	<b>1%</b>	<b>3,962,603</b>	<b>-4%</b>
Personnel Services	682,646	639,726	940,092	1,042,934	948,536	8,443	1%	788,435	20%
Materials and Services	823,457	930,490	1,039,618	1,014,601	1,177,048	137,430	13%	922,849	28%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>1,506,103</b>	<b>1,570,216</b>	<b>1,979,710</b>	<b>2,057,535</b>	<b>2,125,583</b>	<b>145,873</b>	<b>7%</b>	<b>1,711,285</b>	<b>24%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	926,506	672,168	1,200,000	1,200,000	1,200,000	-	0%	932,891	29%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,432,609</b>	<b>2,242,384</b>	<b>3,179,710</b>	<b>3,257,535</b>	<b>3,325,583</b>	<b>145,873</b>	<b>5%</b>	<b>2,644,176</b>	<b>26%</b>
<b>Revenues Less Expenses</b>	<b>1,670,491</b>	<b>1,694,323</b>	<b>572,949</b>	<b>590,465</b>	<b>481,118</b>			<b>1,318,427</b>	

**25-Justice Court / 230-Special Grants Fund  
Summary of Revenue and Expense**

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	9,064	-	-	-	-	-	-	3,021	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>9,064</b>	-	-	-	-	-	-	<b>3,021</b>	<b>-100%</b>
<b>Total Revenue</b>	<b>9,064</b>	-	-	-	-	-	-	<b>3,021</b>	<b>-100%</b>
Personnel Services	9,064	-	-	-	-	-	-	3,021	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>9,064</b>	-	-	-	-	-	-	<b>3,021</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>9,064</b>	-	-	-	-	-	-	<b>3,021</b>	<b>-100%</b>
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-	-	-

Significant  
Changes  
from  
FY23-24  
Budget

Program	Changes
Criminal Division	The court is entering into an intergovernmental agreement with the City of Estacada to provide judicial services in which the Justice Court shall have all the judicial jurisdiction, authority, powers, functions, and duties of the Municipal Court of the City. There will be increased revenue to perform this function.



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Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Justice Court Services	Criminal Division	3,671,701	3,671,701	-	0.0%	6.5	5.5	1.0	
	Civil Division	135,000	135,000	-	0.0%	0.5	0.5	-	
<b>TOTAL</b>		<b>3,806,701</b>	<b>3,806,701</b>	<b>-</b>	<b>0.0%</b>	<b>7.0</b>	<b>6.0</b>	<b>1.0</b>	
		<i>FY23-24 Budget (Amended)</i>	3,752,660	3,752,660	-	0.0%	7.0	6.0	1.0
		<i>\$ Increase (Decrease)</i>	54,041	54,041	-		0.0	0.0	0.0
		<i>% Increase (Decrease)</i>	1%	1%	-		0%	0%	0%

\*General Fund Support is a subsidy, net of any other revenue received by the department.

\*\* FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



# Justice Court

## Criminal Division

### Performance Narrative Statement

The purpose of the Criminal Division program is to provide access to judicial services by offering multiple options for the resolution of a violation so the public can comply with Oregon law.

#### Key Performance Measures

		FY 22-23 Actual	FY23-24 Target	FY23-24 Projected Performance	FY24-25 Target
Result	65% of cited persons will be able to enter a plea in person, by telephone, by mail or online within 30 days of the first appearance date in order to promote public access to justice.	100%	100%	100%	100%

Program includes:

Mandated Services  N

Shared Services  N

Grant Funding  N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation





	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	<b>631,900</b>	<b>685,859</b>	<b>485,859</b>	<b>528,000</b>	<b>370,000</b>	<b>(115,859)</b>	<b>-24%</b>	<b>615,253</b>	<b>-40%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	9,064	-	-	-	-	-	-	3,021	-100%
Charges, Fees, License, Permits, Fines	2,949,091	2,804,978	2,856,000	3,020,000	3,146,701	290,701	10%	2,924,690	8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	453,476	293,409	250,000	175,000	155,000	(95,000)	-38%	307,295	-50%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,411,630</b>	<b>3,098,388</b>	<b>3,106,000</b>	<b>3,195,000</b>	<b>3,301,701</b>	<b>195,701</b>	<b>6%</b>	<b>3,235,006</b>	<b>2%</b>
<b>Total Revenue</b>	<b>4,043,530</b>	<b>3,784,247</b>	<b>3,591,859</b>	<b>3,723,000</b>	<b>3,671,701</b>	<b>79,842</b>	<b>2%</b>	<b>3,850,259</b>	<b>-5%</b>
Personnel Services	681,298	587,989	885,136	987,635	891,129	5,993	1%	752,307	18%
Materials and Services	821,906	930,030	1,039,618	1,005,001	1,167,448	127,830	12%	918,979	27%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,503,204</b>	<b>1,518,018</b>	<b>1,924,753</b>	<b>1,992,636</b>	<b>2,058,576</b>	<b>133,823</b>	<b>7%</b>	<b>1,671,286</b>	<b>23%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	926,506	672,168	1,200,000	1,200,000	1,200,000	-	0%	932,891	29%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	467,106	-	413,125	(53,981)	-12%	-	-
<b>Total Expense</b>	<b>2,429,710</b>	<b>2,190,186</b>	<b>3,591,859</b>	<b>3,192,636</b>	<b>3,671,701</b>	<b>79,842</b>	<b>2%</b>	<b>2,604,177</b>	<b>41%</b>
<b>Revenues Less Expenses</b>	<b>1,613,821</b>	<b>1,594,060</b>	<b>-</b>	<b>530,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,246,082</b>	<b>-</b>

Notes:  
None.



Performance Narrative Statement

The purpose of the Civil Division program is to provide access to judicial services for the resolution of small claims, civil and landlord/tenant cases by the public at a reasonable cost.

		Key Performance Measures			
		FY 22-23 Actual	FY23-24 Target	FY23-24 Projected Performance	FY24-25 Target
Result	100% of standard small claims, civil and landlord/tenant forms along with annual updates accessible in a PDF fillable format on the court's website to improve accuracy, efficiency, and convenience to the public through the availability of online forms.	100%	100%	100%	100%
Result	90% of professionals will have access to the court's secure software in order to electronically file small claims, civil and landlord/tenant cases for efficiency and cost savings to the public.	90%	100%	100%	100%

Program includes:

Mandated Services  N

Shared Services  N

Grant Funding  N

Explain all "Yes" boxes below

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If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	68,634	152,331	160,800	125,000	135,000	(25,800)	-16%	115,322	17%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	130	-	-	-	-	-	43	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>68,634</b>	<b>152,461</b>	<b>160,800</b>	<b>125,000</b>	<b>135,000</b>	<b>(25,800)</b>	<b>-16%</b>	<b>115,365</b>	<b>17%</b>
<b>Total Revenue</b>	<b>68,634</b>	<b>152,461</b>	<b>160,800</b>	<b>125,000</b>	<b>135,000</b>	<b>(25,800)</b>	<b>-16%</b>	<b>115,365</b>	<b>17%</b>
Personnel Services	10,412	51,738	54,956	55,299	57,407	2,450	4%	39,150	47%
Materials and Services	1,551	460	-	9,600	9,600	9,600	-	3,870	148%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>11,963</b>	<b>52,198</b>	<b>54,956</b>	<b>64,899</b>	<b>67,007</b>	<b>12,050</b>	<b>22%</b>	<b>43,020</b>	<b>56%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	105,844	-	67,993	(37,851)	-36%	-	-
<b>Total Expense</b>	<b>11,963</b>	<b>52,198</b>	<b>160,800</b>	<b>64,899</b>	<b>135,000</b>	<b>(25,801)</b>	<b>-16%</b>	<b>43,020</b>	<b>214%</b>
<b>Revenues Less Expenses</b>	<b>56,670</b>	<b>100,263</b>	<b>-</b>	<b>60,101</b>	<b>-</b>			<b>72,345</b>	

Notes:  
None.