



Justice Court

Budget Presentation
Fiscal Year 2025-2026



Justice Court (25)

Department Budget Summary by Fund

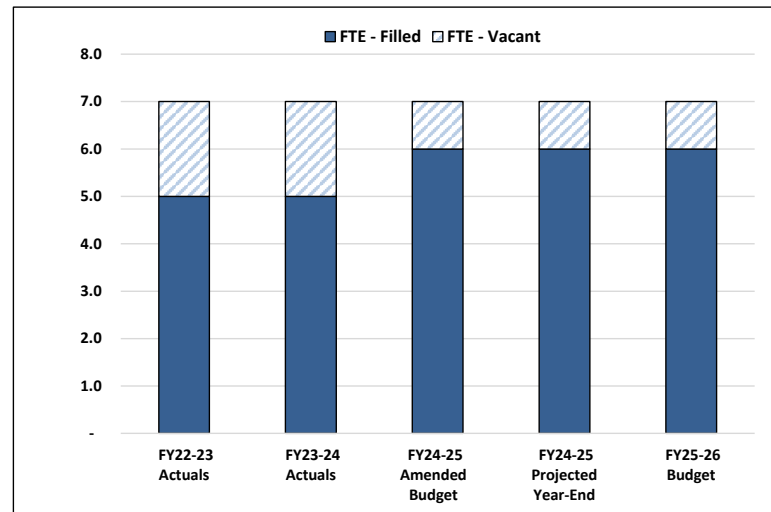
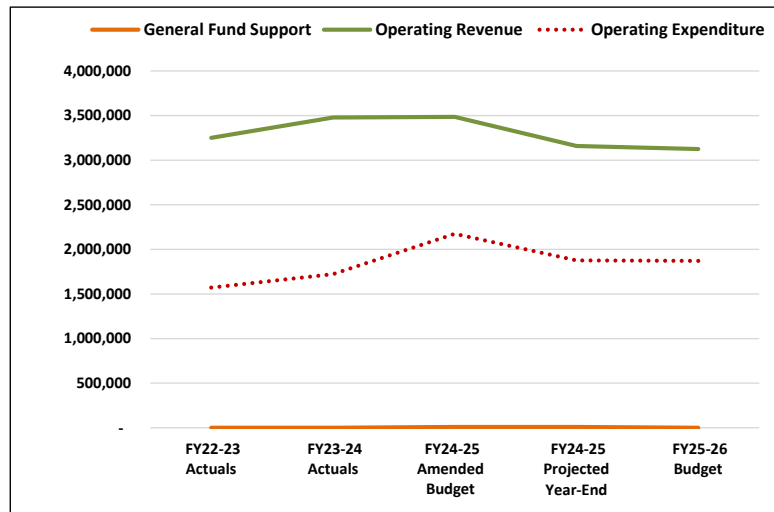
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
						Total	Filled	Vacant
Justice Court Services	Criminal Division	3,250,000	3,250,000	-	0.0%	6.5	6.0	0.5
	Civil Division	175,000	175,000	-	0.0%	0.5	-	0.5
TOTAL		3,425,000	3,425,000	-	0.0%	7.0	6.0	1.0
FY24-25 Budget (Amended)		3,855,594	3,855,594	7,969	0.2%	7.0	6.0	1.0
\$ Increase (Decrease)		-430,594	-430,594	(7,969)		0.0	0.0	0.0
% Increase (Decrease)		-11%	-11%	-100%		0%	0%	0%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

25-Justice Court / 100-General Fund
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	685,859	528,000	370,000	365,000	300,000	(70,000)	-19%	(226,286)	-43%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	2,957,309	3,286,453	3,281,701	3,050,000	3,050,000	(231,701)	-7%	(47,921)	-2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	293,539	191,247	155,000	100,000	75,000	(80,000)	-52%	(119,929)	-62%
Other Interfund Transfers	-	-	40,924	-	-	(40,924)	-100%	-	-
General Fund Support	-	-	7,969	7,969	-	(7,969)	-100%	(2,656)	-100%
Operating Revenue	3,250,848	3,477,700	3,485,594	3,157,969	3,125,000	(360,594)	-10%	(170,506)	-5%
Total Revenue	3,936,707	4,005,700	3,855,594	3,522,969	3,425,000	(430,594)	-11%	(396,792)	-10%
Personnel Services	639,726	773,364	956,504	957,005	963,519	7,015	1%	173,487	22%
Materials and Services	930,490	949,117	1,217,972	919,288	907,043	(310,928)	-26%	(25,922)	-3%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	1,570,216	1,722,481	2,174,476	1,876,293	1,870,563	(303,913)	-14%	147,566	9%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	672,168	1,204,774	1,200,000	1,200,000	1,300,000	100,000	8%	274,353	27%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,242,384	2,927,255	3,374,476	3,076,293	3,170,563	(203,913)	-6%	421,918	15%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,242,384	2,927,255	3,374,476	3,076,293	3,170,563	(203,913)	-6%	421,918	
Revenues Less Expenses	1,694,323	1,078,445	481,118	446,676	254,437				
<u>Full Time Equivalent (FTE)</u> <u>As Of 03/2025</u>									
FTE - Total	7.0	7.0	7.0	7.0	7.0	-			
FTE - Filled	5.0	5.0	6.0	6.0	6.0	-			
FTE - Vacant	2.0	2.0	1.0	1.0	1.0	-			



FY25-26 Looking Ahead

CHALLENGES

- Postage costs are increasing for mailing required court documents to parties in court cases.

OPPORTUNITIES

- The court will access an email program in its software to enable emailing of court documents to parties in court cases in order to reduce postage costs.
- The court is working with Technology Services to obtain software that will allow public viewing of court documents in order to save staff time in processing and sending court documents to parties.



Justice Court (25)

Department Budget Summary by Fund

Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
						Total	Filled	Vacant
Justice Court Services	Criminal Division	3,250,000	3,250,000	-	0.0%	6.5	6.0	0.5
	Civil Division	175,000	175,000	-	0.0%	0.5	-	0.5
TOTAL		3,425,000	3,425,000	-	0.0%	7.0	6.0	1.0
FY24-25 Budget (Amended)		3,855,594	3,855,594	7,969	0.2%	7.0	6.0	1.0
\$ Increase (Decrease)		-430,594	-430,594	(7,969)		0.0	0.0	0.0
% Increase (Decrease)		-11%	-11%	-100%		0%	0%	0%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts



Justice Court

Criminal Division


Purpose Statement

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

Performance Narrative Statement

By offering multiple options for people to enter a plea on a violation citation, the court is promoting access to justice.

Key Performance Measures

		FY22-23 Actual	FY23-24 Actual	FY24-25 Target	FY24-25 Actuals	FY25-26 Target
 Result	Cited persons will be able to enter a plea in person, by telephone, my mail or online by the first appearance date.	100%	100%	100%	100%	100%

Program
includes:

Mandated
Services

Shared
Services

Grant
Funding



250101-Criminal Division

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	685,859	528,000	370,000	365,000	300,000	(70,000)	-19%	(226,286)	-43%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	2,804,978	3,112,921	3,146,701	2,885,000	2,875,000	(271,701)	-9%	(59,300)	-2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	293,409	191,247	155,000	100,000	75,000	(80,000)	-52%	(119,886)	-62%
Other Interfund Transfers	-	-	40,924	-	-	(40,924)	-100%	-	-
General Fund Support	-	-	7,969	7,969	-	(7,969)	-100%	(2,656)	-100%
Operating Revenue	3,098,388	3,304,168	3,350,594	2,992,969	2,950,000	(400,594)	-12%	(181,841)	-6%
Total Revenue	3,784,247	3,832,168	3,720,594	3,357,969	3,250,000	(470,594)	-13%	(408,128)	-11%
Personnel Services	587,989	718,262	899,097	899,598	906,589	7,491	1%	171,306	23%
Materials and Services	930,030	942,241	1,208,372	910,188	897,943	(310,428)	-26%	(29,543)	-3%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,518,018	1,660,503	2,107,469	1,809,786	1,804,532	(302,937)	-14%	141,763	9%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	672,168	1,204,774	1,200,000	1,200,000	1,300,000	100,000	8%	274,353	27%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,190,186	2,865,277	3,307,469	3,009,786	3,104,532	(202,937)	-6%	416,115	15%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,190,186	2,865,277	3,307,469	3,009,786	3,104,532	(202,937)	-6%	416,115	
Revenues Less Expenses	1,594,060	966,891	413,125	348,183	145,468				

Notes:

None



Justice Court

Civil Division



Purpose Statement

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

Performance Narrative Statement

By continuing to develop improved and efficient processes, the court will be able to provide better service to the public while building trust through good government.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals	FY 25-26 Target
 Result	Process all electronically filed small claims and FED cases the same day as filed.	NEW	85%	10%	95%	100%
 Result	By 2026, parties using electronic filing will have access to view court documents.	N/A	N/A	NEW	0	100%

Program
includes:

Mandated
Services

Shared
Services

Grant
Funding



	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	152,331	173,532	135,000	165,000	175,000	40,000	30%	11,379	7%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	130	-	-	-	-	-	-	(43)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	152,461	173,532	135,000	165,000	175,000	40,000	30%	11,336	7%
Total Revenue	152,461	173,532	135,000	165,000	175,000	40,000	30%	11,336	7%
Personnel Services	51,738	55,102	57,407	57,407	56,931	(476)	-1%	2,182	4%
Materials and Services	460	6,877	9,600	9,100	9,100	(500)	-5%	3,621	66%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	52,198	61,978	67,007	66,507	66,031	(976)	-1%	5,803	10%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	52,198	61,978	67,007	66,507	66,031	(976)	-1%	5,803	10%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	52,198	61,978	67,007	66,507	66,031	(976)	-1%	5,803	
Revenues Less Expenses	100,263	111,554	67,993	98,493	108,969				

Notes:

None