

BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
Service Programs							
County Justice Court	489,691	542,058	572,549	616,324	602,503	602,503	617,442
Total Expenditures	489,691	542,058	572,549	616,324	602,503	602,503	617,442
Funding Sources							
Departmental Revenue	1,863,097	2,019,800	2,253,601	2,616,850	2,616,850	2,616,850	2,616,850
General Fund Amount Needed to Balance	(1,373,406)	(1,477,742)	(1,681,052)	(2,000,526)	(2,014,347)	(2,014,347)	(1,999,408)
Permanent Positions	7.00	8.00	8.00	8.00	8.00	8.00	8.00

Purpose Statement:

The Washington County Justice Court is the last of four (4) justice courts established in 1915 and is the only court administered by the County. It provides services in connection with civil and criminal actions to the eastern and southeastern portions of Washington County. The court is administered by an elected Justice of the Peace.

Service Program Description:

1. **County Justice Court:** The County Justice Court has jurisdiction over most violations of the State Motor Vehicle Code; over certain misdemeanor offenses; and over a number of other statutorily defined criminal offenses such as simple theft and assault. The court also has jurisdiction over civil claims for money and damages not exceeding \$5,000; over claims for the recovery of personal property subject to the same dollar limitation; and over claims for the recovery of penalties and forfeitures, again limited to \$1,500 in value.

Key Indicators
2007-08 Adopted vs.
2006-07 Adopted Budget
dollar figures in thousands

- ⬆ Revenues +\$363.25
- ⬆ Expenditures +\$44.89
- ⬇ Gen. Fund Sub..... -\$318.36
- ↔ Beg. Balance N/A
- ↔ FTE N/C

County Administrator's Analysis:

Summary of Department's Requested Budget:

The fiscal 2007-08 requested budget for the Justice Court is \$616,324 or \$43,775 (8%) more than the current year adopted level (2006-07). Revenues increase by \$363,249 (16%), which results in a General fund subsidy reduction of \$319,474 (19%). The requested budget includes the following highlights:

- The budget request includes a \$363,249 (16%) increase in revenue that reflects a higher level of fines and other revenues that are in turn, based on increased workload and activity estimates for the coming fiscal year (2007-08). This increase stems from projected increases in traffic citations, increased citations from TriMet and increases in small claims cases that are related to population growth and increased utilization of the court by County and city police agencies. In addition, collection efforts for past due penalties have also increased which contributes to the overall revenue flow.
- Total expenditures are requested to be \$43,775 (8%) above the adopted level for the current fiscal year (2005-06). This increase is due mainly to the increased salary and benefits costs for existing staff positions and for professional services costs for interpreters, expert witnesses and other court specialists as needed.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested with one exception. Personal services expenditures are being reduced \$13,821 below the requested level due to a computational error that was not detected until after the requested budget was submitted. All other elements of the Justice Court's requested budget are recommended to be funded as requested and this reduction will have no impact on the Court's staff or service levels for fiscal 2007-08. All service level commitments identified above will be implemented as planned.

Adopted Budget:

The Board of Commissioners increased the expenditures for this organization unit by \$14,939 to accommodate an increase for cost-of-living salary adjustments. The amount of general fund resources required to balance is adjusted for this increase