



Clerk's Office

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	231 - Administration	\$4,879,922	\$5,056,350	\$176,428
002	232 – Judicial Accounting/Judgments	\$2,381,197	\$2,541,252	\$160,055
002	233 – Case Management	\$1,834,852	\$1,738,825	(\$96,027)
002	235 – Courtroom Operations	\$4,995,567	\$4,988,626	(\$6,941)
002	236 – Customer Service	\$3,356,005	\$3,560,047	\$204,042
002	237 – Juvenile	\$1,718,486	\$1,877,508	\$159,022
124	235 – Courtroom Operations	\$1,355,150	\$1,507,068	\$151,918
	TOTAL	\$20,521,179	\$21,269,676	\$748,497

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	231 – Administration	5	5	5
002	232 – Judicial Accounting/Judgments	11	11	11
002	233 – Case Management	12	9	9
002	235 – Courtroom Operations	27.925	24.925	24.925
002	236 – Customer Service	16.125	16.5	16.5
002	237 – Juvenile	7.8	8.3	8.3
124	235 – Court Operations	5.6	5.6	5.6
TOTAL		85.45	80.325	80.325

*2024 includes 6 project positions which have been removed from 2025-2026 due to lack of grant funding

*2025 & 2026 includes an increase of .875 FTE

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Clerk General Fund	\$10,461,260	\$11,079,378	\$618,118
Benefits	Clerk General Fund	\$4,677,881	\$4,890,771	\$212,890
Supplies	Clerk General Fund	\$141,296	\$141,296	-
Prof. Svcs.	Clerk General Fund	\$827,508	\$380,182	(\$447,326)
Capital	Clerk General Fund	-	-	-
Interfund	Clerk General Fund	\$3,058,084	\$3,270,981	\$212,897
Salaries	Clerk Fund 124	\$776,764	\$877,133	\$100,369
Benefits	Clerk Fund 124	\$350,171	\$357,353	\$7,182
Prof. Svcs.	Clerk Fund 124	\$8,500	\$1,000	(\$7,500)
Interfund	Clerk Fund 127	\$219,715	\$271,582	\$51,867

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

1. Physical court document audit for permanent destruction.
 - Utilizing O & M funding to audit and destroy 2,500 archive boxes of court records from the records center, more than 6,000 offender and dependency files , and 1,200 search warrant cases of physical court records from the records center.
2. Execution of 2 contracts that will allow us to move forward with our strategic goals.
 - Electronic Ex Parte via the Clerk
 - Jury+ Web Generations upgrade

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- Staff retention, training, and stabilization
- Continued increases in protection order filings
- Implementation of legislation

Questions?

