

# District Courts

**Lead Administrator: Jari Askins, Administrative Director of the Courts**

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$781,120			\$781,120
Payroll & Benefits	\$12,596,305		\$50,998,424			\$63,594,729
<b>Total</b>	<b>\$12,596,305</b>	<b>\$0</b>	<b>\$51,779,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,375,849</b>

\*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$2,163		\$880,387			\$882,550

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'15 and FY'16?
<p><b>1.) Are there any services no longer provided because of budget cuts?</b> No</p> <p><b>2.) What services are provided at a higher cost to the user?</b> None</p> <p><b>3.) What services are still provided but with a slower response rate?</b> None</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</b> No</p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$800,000		\$800,000	2.42%
Payroll & Benefits	\$18,596,305		\$45,794,153		\$64,390,458	1.25%
<b>Total</b>	<b>\$18,596,305</b>	<b>\$0</b>	<b>\$46,594,153</b>	<b>\$0</b>	<b>\$65,190,458</b>	<b>1.27%</b>

\*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Statutory Court Reporter Longevity Increase	\$276,755
Request 2: Statutory Judicial Retirement Increase (17.5% to 19%)	\$437,417
Request 3: Increase in FICA Maximum	\$100,437
<b>Total Increase above FY-16 Request</b>	<b>\$814,609</b>

How would the agency handle a 5% appropriation reduction in FY'17?
District Court expenditures are 99.2% payroll. A 5% reduction would increase the existing budget shortfall in the District Courts and would require furloughs of judges and secretary bailiffs.



**How would the agency handle a 7.5% appropriation reduction in FY'17?**

SAME AS ABOVE

**How would the agency handle a 10% appropriation reduction in FY'17?**

SAME AS ABOVE

**Is the agency seeking any fee increases for FY'16?**

		\$ Amount
Increase 1	N/A	\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

N/A

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

The District Courts do not receive any federal funding.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

n/a

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

n/a

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

n/a

**5.) Has the agency requested any additional federal earmarks or increases?**

n/a

**Division and Program Descriptions**

**Administrative Services**

Administration, which includes travel and general operating costs, is 0.80% of the total district court budget.

**Payroll and Benefits**

Payroll and benefits are 99.2% of the total district court budget..

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		398	187	211	2
Judges			241			241
<b>Total</b>	<b>2</b>	<b>0</b>	<b>639</b>	<b>187</b>	<b>211</b>	<b>243</b>

<b>FTE History</b>					
	<b>2016 Budgeted</b>	<b>2015</b>	<b>2012</b>	<b>2009</b>	<b>2005</b>
Administration	400	400	400	400	
Judges	241	241	241	241	
<b>Total</b>	<b>641</b>	<b>641</b>	<b>641</b>	<b>641</b>	<b>0</b>

<b>Performance Measure Review</b>					
	<b>FY'15</b>	<b>FY'14</b>	<b>FY'13</b>	<b>FY'12</b>	<b>FY'11</b>
<b>Measure I</b>					
The Court does not have performance measures					

<b>Revolving Funds (200 Series Funds)</b>			
	<b>FY'13-15 Avg. Revenues</b>	<b>FY'13-15 Avg. Expenditure</b>	<b>June '15 Balance</b>
<b>Revolving Fund I</b>			
Interagency Reimbursement (443)	\$48,305,068	\$50,469,179	\$168,412
Funds transferred from Supreme Court 230 Fund			
<b>Revolving Fund II</b>			
Lengthy Trial Fund (235)	\$989,583	\$1,102,178	\$711,975