

FY21 Budget Performance Review							
District Courts - 219							
Lead Administrator: Jari Askins				Lead Financial Officer: Marilyn Anderson			
Agency Mission							
To provide a fair and impartial justice system							
Division and Program Descriptions							
Division or Program Number and Name							
The district courts have no divisions or programs							
FY'20 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	District Court Operations	18,801,829		3,020,000		43,487,000	\$65,308,829
Total		\$18,801,829	\$0	\$3,020,000	\$0	\$43,487,000	\$65,308,829
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable for each department: Interagency Reimbursement from Supreme Court State Judicial Revolving Fund							
FY'19 Carryover by Funding Source							
	Appropriations	Federal	Revolving	Local ¹	Other ²	Total	
Carryover	\$0	\$0	\$2,142,980	\$0	\$1,175,860	\$3,318,840	
	\$0					\$0	
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable: Interagency Reimbursement from Supreme Court State Judicial Revolving Fund							
What changes did the agency make between FY'19 and FY'20?							
1.) Are there any services no longer provided because of budget cuts? No							
2.) What services are provided at a higher cost to the user? None							
3.) What services are still provided but with a slower response rate? None							
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes							
FY'21 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	District Court Operations	\$29,536,053	\$0	\$3,520,000	\$39,500,000	\$72,556,053	11.10%
		\$0	\$0	\$0	\$0	\$0	0.00%
Total		\$29,536,053	\$0	\$3,520,000	\$39,500,000	\$72,556,053	11.10%
1. Please describe source(s) and % of total of "Other" funding for each department:							
FY'21 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description						Appropriation Request Amount (\$)
Request 1:	Decrease in State Judicial Fund Collections						\$4,000,000
Request 2:	Judicial Pay Increase						\$3,743,000
Request 3:	Professional Services & CORE Fee Increase						\$5,000
Top Five Request Subtotal:						\$7,748,000	
Total Increase above FY-20 Budget (including all requests)						\$ 7,748,000	
Difference between Top Five requests and total requests:						\$0	
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?							
No							
How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)							
We would not be able to make payroll, primarily due to the decrease in state judicial fund collections							
How would the agency handle a 2% appropriation reduction in FY '21?							
The district court costs are over 99% payroll. Any appropriation reduction would further increase the shortage							
Is the agency seeking any fee increases for FY '21?							
						Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No						
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
						Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	None						
Priority 2							
Priority 3							
Federal Funds							
CFDA	Federal Program Name	Agency Dept.	FY 20	FY 19	FY 18	FY 17	FY 16
	The district courts do not receive federal funding						
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? n/a							
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							

**FY21 Budget Performance Review
District Courts - 219**

Lead Administrator: Jari Askins

Lead Financial Officer: Marilyn Anderson

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	Administrative	2		363	165	196	2
	Judges			241			241
Total		2	0	604	165	196	243

FTE History

Division #	Division Name	2020 Budget	2019	2018	2016	2011
	Administrative	363.0	396.0	392.0	396.0	400.0
	Judges	241.0	241.0	241.0	241.0	241.0
Total		604.0	637.0	633.0	637.0	641.0

Performance Measure Review

Program Name	FY 19	FY 18	FY 17	FY 16	FY 15
The Courts do not have performance measures					

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
District Court Revolving Fund (230)	\$2,427,232	\$2,083,838	\$1,030,185
Lengthy Trial Fund (235)	\$1,086,414	\$122,094	\$1,112,795