FY 2024 Budget Performance Review 21900 District Courts

Lead Administrator: Jari Askins Lead Financial Officer: Diana O'Neal

Agency Mission

Division and Program Descriptions Note: Please define any acronyms used in program descriptions. Division or Program Number and Name Operations - Includes travel and general operating costs - less than 1% of total budget

FY'23 Budgeted Department Funding By Source								
Dept.#	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total	
1000001	Operations	\$524,100		\$20,000			\$544,100	
1000001	Payroll & Benefits	\$76,387,633		\$2,701,545			\$79,089,178	
							\$0	
							\$0	
							\$0	
Total		\$76,911,733	\$0	\$2,721,545	\$0	\$0	\$79,633,278	

1. Please describe source of Local funding not included in other categories:

Payroll & Benefits - Over 99% of total budget

2. Please describe source(s) and % of total of "Other" funding if applicable for each departmen

FY'22 Carryover by Funding Source								
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total	
57601	Duties	\$2,696,486					\$2,696,486	
							\$0	
							\$0	
1. Please desc	L. Please describe source of Local funding not included in other categories:			•				
2 Please desi	cribe source(s) and % of total of "Other" funding if applica	hle:						

What changes did the agency make between FY'22 and FY'23?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

The five juvenile case managers received a pay increase effective July 1, 2022.

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FY'24 Requested Funding By Department and Source								
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change	
1000001	Operations	\$558,700	\$0	\$20,000	\$0	\$578,700	6.36%	
1000001	Payroll & Benefits	\$74,376,649	\$0	\$2,300,000	\$0	\$76,676,649	-3.05%	
Total		\$74,935,349	\$0	\$2,320,000	\$0	\$77,255,349	-2.99%	

1. Please describe source(s) and % of total of "Other" funding for each department:

Request by Priority	Request Description		Appropriation Request Amount (\$)
Request 1:			
Request 2:			
Request 3:			
Request 4:			
Request 5:			
		Top Five Request Subtotal:	\$
Total Increase above	FY-23 Budget (including all requests)		\$ -
Difference between To	op Five requests and total requests:		Ş

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

The District Courts are looking to reduce the appropriation request by 2.99%, unless the 15% assessment to the District Court Revolving Fund is repealed.

How would the agency handle a 2% appropriation reduction in FY '24?

The District Courts would delay filling vacant positions and may need to temporarily reduce staff.

Is the agency seeking any fee increases for FY '24?		
	Fee Increase	Statutory change required?
	Request (\$)	(Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated	Submitted to LRCPC?
bescription of request in order of priority		(Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19

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Total 0 0 0 359 0 24					359		
Division 8	Judges						243
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Performance Measure Review Program Name PY22 FY21 FY20 FY19 FY18 Revolving Funds (200 Series Funds) Please provide fund number, fund name, description, and revenue source Fund number: Fund name Sa,095,532 FY20-22 Avg. Revenues FY20-22 Avg. Revenues FY20-22 Avg. Expenditures June '22 Balance Fund number: Fund name S3,095,532 S2,531,262 S3,025,130 Lengthy Trial Fund S974,093 S5,840 S1,861,790 FY 2023 Current Employee Telework Summary List each agency location, then report the number of employees associated with that Cocation in the teleworking categores indicated. Use 'No specified location' to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE. Agency Location / Address City County Site of Site of County Site	Total		638.0	0.0	0.0	0.0	0.0
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