

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

Payroll & Benefits - Over 99% 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
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:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

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 describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

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:

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-23 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

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 Request (\$)	Statutory change required? (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 Amount (\$)	Submitted to LRCPC? (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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Federal Government Impact

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

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

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

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

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

FY'23 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	Operations				359		2
	Judges						241
Total		0	0	0	359	0	243

FTE History

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
	Operations	397.0				
	Judges	241.0				
Total		638.0	0.0	0.0	0.0	0.0

Performance Measure Review

Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: Fund name			
District Court Revolving Fund	\$3,095,532	\$2,531,262	\$3,025,130
Lengthy Trial Fund	\$974,093	\$5,840	\$1,861,790

FY 2023 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Agency Location / Address	City	County				0
						0
						0
						0
Total Agency Employees						0