

**FY 2025 Budget Performance Review
219 District Courts**

Version Original
Lead Administrator: Jari Askins

Date submitted
Lead Financial Officer: Diana O'Neal

9/29/2023

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Operations - Includes travel, training and general operating costs - 1% of total budget

Payroll & Benefits - Approximately 99% of total budget

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations*	Federal	Revolving	Local ¹	Other ²	Total
1000001	Payroll & Benefits	\$79,961,668		\$79,390			\$80,041,058
1000001	Operations	\$895,500		\$20,000			\$915,500
Total		\$80,857,168	\$0	\$99,390	\$0	\$0	\$80,956,558

*All FY24 SJF appropriated dollars are not listed

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19301	Duties	\$4,351,597					\$4,351,597
							\$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'23 and FY'24?

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?

After receiving appropriated funds as requested, six juvenile case managers were given a pay raise effective July 1, 2023.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Payroll & Benefits	\$88,293,662	\$0	\$2,332,500	\$0	\$90,626,162	13.22%
1000001	Operations	\$0	\$0	\$987,500	\$0	\$987,500	7.86%
Total		\$88,293,662	\$0	\$3,320,000	\$0	\$91,613,662	13.16%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Board on Judicial Compensation Recommendation	\$7,627,967
Request 2:		\$0
Request 3:		\$0
Request 4:		\$0
Request 5:		\$0
	Top Five Request Subtotal:	\$7,627,967
	Total Increase above FY-24 Budget (including all requests)	\$5,972,967
	Difference between Top Five requests and total requests:	-\$1,655,000

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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 '25 as was received in FY '24? (Flat/ 0% change)

The District Courts plan to use carryover and revolving funds to pay for part of the Board on Judicial Compensation recommendation, if it goes into effect. If the 15% assessment for District Court Revolving Fund is repealed at some time in the future, additional appropriation dollars will be needed in future years.

How would the agency handle a 2% appropriation reduction in FY '25?

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

Is the agency seeking any fee increases for FY '25?

	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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

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 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	Operations	2	373		373		2
	Judges	244					244
Total		246	373	0	373	0	246

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
	Operations	361.0	342.0	339.3	337.6	349.7	348.7
	Judges	244.0	241.0	241.0	241.0	241.0	241.0
Total		605.0	583.0	580.3	578.6	590.7	589.7

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
District Court Revolving Fund	\$3,094,875	\$1,505,465	\$2,282,674
Lengthy Trial Fund	\$950,201	\$721	\$2,830,375

FY 2024 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 (headcount), not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
County Courthouses	Statewide	Statewide	619			619
						0
						0
						0
Total Agency Employees						619