VersionDate submitted9/30/2024Lead Administrator: Diana O'NealLead Financial Officer: Diana O'Neal

### **Agency Mission**

	Division and Program Descriptions					
Note: Please define any acronyms used in 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	- 15% of total hydget					
operations - includes travel, training and general operating costs	1.370 of total banger					
Payroll & Benefits - Approximately 98.5% of total budget						

		FY'25 Budgeted I	Department Fundin	g By Source			
Dept.#	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Payroll & Benefits	\$83,737,843					\$83,737,843
1000001	Operations	\$399,599		\$917,901			\$1,317,500
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$84,137,442	\$0	\$917,901	\$0	\$0	\$85,055,343

- 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:

Balances of Appropriated Funds from Prior Fiscal Years							
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)	
191	State Appropriations		FY24	\$56,425,172	\$6,470	\$39,225	
						\$0	
						\$0	
						\$0	
						\$0	
Total remaining prior year appropriation balance:							

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

#### What changes did the agency make between FY'24 and FY'25?

- 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?

Six juvenile case managers were given a pay raise effective July 1, 2024.

	Арр	ntion Increase Revi Propriation Increase Or Agency Base Appro	S		Expenditures
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
HB1396 - CSR certificate increase and equipment allowance		\$451,000	\$451,000	\$451,000	
HB2376 - Special Judge annual leave payout		\$1,655,000	\$1,655,000	\$1,655,000	
Education and training for Judges		\$400,000	\$400,000	\$400,000	
New Judge and staff positions in OK and Cleveland counties		\$976,061	\$976,061	\$976,061	
HB2430 - Juror fee increase to \$50 (decrease to SJF)		\$1,926,881	\$1,926,881	\$1,926,881	
ludicial salary increase	\$3,166,400		\$3,166,400	\$3,166,400	
HB4118 - CSR and Secretary Bailiff salary increase	\$5,764,972		\$5,764,972	\$5,764,972	
Total:	\$8,931,372	\$5,408,942	\$14,340,314	\$14,340,314	

	FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change	
1000001	Payroll & Benefits	\$92,338,596	\$0	\$0	\$0	\$92,338,596	10.27%	
1000001	Operations	\$399,599	\$0	\$917,901	\$0	\$1,317,500	0.00%	
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FY 2026 Budget Performance Review	
210 District Courts	

	219 Distri	ct Courts				
Version Original Lead Administrator: Diana O'Neal			Date sul	bmitted ancial Officer:	Diana O'Noal	9/30/2024
Leau Auministrator. Diana O Neai			Leau Fili	ianciai Officer.	Dialia O Neai	
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	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
rotal Cotal	\$92,738,195	\$0	\$917,901	\$0	\$93,656,096	10.11%

			FY'26 Top Five Operational Appropriated Funding Increase Re	quests	
	Danwart hu			Is this a	Timeframe
	Request by	Request Description		Supplemental	(One-Time o
Priority			Request? (Yes/No)	Recurring)	

Request 1: Board on Judicial Compensation Recommendation - remaining 10%
Request 2: Decrease in State Judicial Fund certification amount
Request 3:
Request 4:
Request 5:
Request 5:
Request 5:
Request 1: Board on Judicial Compensation Recommendation - remaining 10%
No Recurring \$4,457,470
Recurring \$4,143,283

Appropriation Request Increase Amount (\$)

Top Five Request Subtotal: \$8,600,753

Total Increase above FY-25 Budget (including all requests) \$8,600,753

Difference between Top Five requests and total requests:

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
	Needed State	Submitted to LRCPC
Description of requested increase in order of priority	Funding for	or OCAMP?
	Project (\$)	(Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund				
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)		
Priority 1				
Priority 2				
Priority 3				

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

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#### How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

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

#### How would the agency handle a 2% appropriation reduction in FY '26?

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

Is the agency seeking any fee increases for FY '26?					
Description of requested increase in order of priority		Statutory change			
		required? (Yes/No)			
Increase 1					
Increase 2					
Increase 3					

			Federal Funds				
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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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 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
Ope	erations	2	382		377	5	2	
Judg	ges	247					247	
		240	202				240	
Total		249	382	0	377	5	249	

		FTE Hi	story by Fiscal Yea	r			
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
	Operations	384.0	338.0	342.0	339.3	337.6	348.7
_	Judges	247.0	244.0	241.0	241.0	241.0	241.0
Total		631.0	582.0	583.0	580.3	578.6	589.7

Performance Measure Review							
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020		
Program Name							

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Revolvin	g Funds (200 Series Funds)	EVI22 24 Ave Even div	Luca ISA Dala
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund number: Fund name  District Court Revolving Fund	\$3,063,199	\$628,582	\$8,612,655
Lengthy Trial Fund	\$994,684	\$1,608	\$3,919,835

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	FY 2025 Current	: Employee Telewor	k Summary				
List each agency physical location (not division), 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	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
		•	•	Total Agency Em	ployees	0	