

District Courts (219)

Lead Administrator: Jari Askins

CFO: Marilyn Anderson

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$72,628		\$500,235			\$572,863
Payroll & Benefits	\$54,542,372		\$9,376,754			\$63,919,126
						\$0
						\$0
						\$0
Total	\$54,615,000	\$0	\$9,876,989	\$0	\$0	\$64,491,989

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$217,219		\$1,454,065			\$1,671,284
FY'17 GR Refund**	\$78,400					\$78,400
						\$1,749,684

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'17 General Revenue refund was budgeted
The FY'17 General Revenue refund was budgeted for payroll

What Changes did the Agency Make between FY'17 and FY'18?	
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?	N/A

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$564,436		\$564,436	-1.47%
Payroll and Benefits	\$61,998,089		\$2,435,564		\$64,433,653	0.80%
Total	\$61,998,089	\$0	\$3,000,000	\$0	\$64,998,089	0.78%

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Increased appropriatio to cover payroll costs of \$64,433,653	\$7,455,717
Request 2: Statutory Judicial Retirement Increase (20.5% to 22%)	\$461,750
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	7,917,467

How would the agency handle a 2% appropriation reduction in FY'19?	
District Court expenditures are over 99% payroll. We currently have a FY18 budget defecit of \$5 million. Any reduction would increase the existing budget shortfall and would require furloughs of special judges and secretary bailiffs.	

How would the agency handle a 4% appropriation reduction in FY'19?	
SAME AS ABOVE	

How would the agency handle a 6% appropriation reduction in FY'19?	
SAME AS ABOVE	

Is the agency seeking any fee increases for FY'19?		
		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
N/A

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? The District Courts do not receive any federal funding.</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? N/A</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A</p> <p>5.) Has the agency requested any additional federal earmarks or increases? N/A</p>

Division and Program Descriptions
<p>Administrative Services Administration, which includes travel and general operating costs is less than 1% of the total District Court budget</p> <p>Payroll and Benefits Payroll and benefits are over 99% of the total District Court budget</p>
Division Name
Division Name
Division Name
Division Name

FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		375	184	206	2
Judges			241			241
Total	2	0	616	184	206	243

FTE History						
	2018 Budgeted	2017	2014	2011	2007	
Administration	392	392	400	400	400	400
Judges	241	241	241	241	241	241
Total	633	633	641	641	641	641

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
The Court does not have performance measures					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I District Court Revolving Fund (230)	\$1,499,038	\$1,496,608	\$2,430
Revolving Fund II Lengthy Trial Fund (235)	\$986,571	\$776,267	\$1,117,634