

District Courts

Lead Administrator: Mike Evans

Lead Financial Officer: Maril

FY'15 Projected Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Local	Other*
Administration			\$563,320		
Payroll & Benefits	\$8,628,305		\$55,873,258		
Total	\$8,628,305	\$0	\$56,436,578	\$0	\$0

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

FY'14 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY'14 Carryover	\$32,000	\$0	\$5,436,578	\$0	\$0

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

What Changes did the Agency Make between FY'14 and FY'15
<p>1.) Are there any services no longer provided because of budget cuts? No.</p> <p>2.) What services are provided at a higher cost to the user? None</p> <p>3.) What services are still provided but with a slower response rate? None</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No</p>

FY'16 Requested Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Other	Total
Administration			\$563,320		\$563,320
Payroll & Benefits	\$22,309,717		\$43,436,680		\$65,746,397
Total	\$22,309,717	\$0	\$44,000,000	\$0	\$66,309,717

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

FY'16 Top Five Appropriation Funding Requests
<p>Salary & Benefits for 10 Juvenile Case Managers authorized by HB2241</p> <p>Judicial Retirement Incr 16% to 17.5% (employer contribution increases 1.5% every year until 2019 when it reaches 22%)</p>

Total Increase above FY-15 Request

District Courts

How would the agency handle a 3% appropriation reduction in FY'16?

District Court Expenditures are 99.15% payroll. A 3% reduction would not provide sufficient revenue to pay all 241 judges in FY judges are elected, 89 are appointed. Furloughing judges would create a severe backlog in the district courts.

How would the agency handle a 5% appropriation reduction in FY'16?

SAME AS ABOVE

Is the agency seeking any fee increases for FY'16?

No

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

n/a

Federal Government Impact

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.

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

n/a

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

n/a

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

n/a

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

No

Division and Program Descriptions

Administration

Administration includes travel and general operating costs. It is .85% of the total budget.

Payroll and Benefits

Payroll and Benefits are 99.15% of the total budget.

District Courts

FY'16 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
Administration			400	187	211
Judges			241		
Total	0	0	641	187	211

FTE History				
	2015 Budgeted	2014	2010	2009
Administration	641	625	629	632
Judges				
Total	641	625	629	632

Performance Measure Review				
	FY'13	FY'12	FY'11	FY'10
Measure I				
The Court does not have performance measures				
Measure II				
The Court does not have performance measures				

Revolving Funds (200 Series Funds)		
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures
Revolving Fund I		
Interagency Reimbursement (443)* *(transferred monthly from S Court 230 fund)	\$48,525,027	\$47,470,191
Revolving Fund II		
Lengthy Trial Fund (235)	\$1,101,077	\$1,278,165

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Total
\$563,320
\$64,501,563
\$65,064,883

Total
\$5,468,578

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% Change
0.00%
1.89%
1.9%

\$ Amount
\$815,009
\$429,825

1,244,834

-16. 152 of the 241

\$ Amount	
	\$0
	\$0
	\$0

\$70 K - \$\$\$
2
241
243

2004
0

FY'09

June '14 Balance
\$5,436,578
\$486,722