

District Courts

Lead Administrator: Jari Askins, Administrative Director of the Courts

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$781,120			\$781,120
Payroll & Benefits	\$12,596,305		\$50,998,424			\$63,594,729
Total	\$12,596,305	\$0	\$51,779,544	\$0	\$0	\$64,375,849

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$2,163		\$880,387			\$882,550

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

What Changes did the Agency Make between FY'15 and FY'16?	
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? If so, please provide a detailed description in a separate document.	No

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$800,000		\$800,000	2.42%
Payroll & Benefits	\$18,596,305		\$45,794,153		\$64,390,458	1.25%
Total	\$18,596,305	\$0	\$46,594,153	\$0	\$65,190,458	1.27%

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Statutory Court Reporter Longevity Increase	\$276,755
Request 2: Statutory Judicial Retirement Increase (17.5% to 19%)	\$437,417
Request 3: Increase in FICA Maximum	\$100,437
Total Increase above FY-16 Request	\$814,609

How would the agency handle a 5% appropriation reduction in FY'17?	
District Court expenditures are 99.2% payroll. A 5% reduction would increase the existing budget shortfall in the District Courts and would require furloughs of judges and secretary bailiffs.	



How would the agency handle a 7.5% appropriation reduction in FY'17?

SAME AS ABOVE

How would the agency handle a 10% appropriation reduction in FY'17?

SAME AS ABOVE

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

		\$ Amount
Increase 1	N/A	\$0

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?

n/a

Division and Program Descriptions

Administrative Services

Administration, which includes travel and general operating costs, is 0.80% of the total district court budget.

Payroll and Benefits

Payroll and benefits are 99.2% of the total district court budget..

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		398	187	211	2
Judges			241			241
Total	2	0	639	187	211	243

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	400	400	400	400	
Judges	241	241	241	241	
Total	641	641	641	641	0

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I					
The Court does not have performance measures					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditure	June '15 Balance
Revolving Fund I			
Interagency Reimbursement (443)	\$48,305,068	\$50,469,179	\$168,412
Funds transferred from Supreme Court 230 Fund			
Revolving Fund II			
Lengthy Trial Fund (235)	\$989,583	\$1,102,178	\$711,975