

District Courts 219

Lead Administrator: Jari Askins, Administrative Director of the Courts

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$378,765			\$378,765
Payroll & Benefits	\$55,000,000		\$2,121,235			\$57,121,235
Total	\$55,000,000	\$0	\$2,500,000	\$0	\$0	\$57,500,000

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$67,878		\$1,208,473			\$1,276,351
FY'16 GR Refund**	\$66,983					\$66,983

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

**Indicate how the FY'16 General Revenue refund was budgeted
The FY'16 General Revenue refund was budgeted for payroll

What Changes did the Agency Make between FY'16 and FY'17?
<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? The cost of filing for divorce increased by \$40 and the cost for issuing a summons increased by \$5, effective 7/01/16.</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? If so, please provide a detailed description in a separate document. n/a</p>

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$408,262		\$408,262	7.79%
Payroll & Benefits	\$61,482,808		\$2,591,738		\$64,074,546	12.17%
Total	\$61,482,808	\$0	\$3,000,000	\$0	\$64,482,808	12.14%

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

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Increased appropriation to cover payroll costs of \$64,074,546	\$6,464,579
Request 2: Statutory Judicial Retirement Increase (19% to 20.5%)	\$437,417
Request 3: Retirement Costs (Terminal & Sick Leave)	\$445,000
Total Increase above FY-18 Request	7,346,996

How would the agency handle a 5% appropriation reduction in FY'18?
District Court expenditures are 99.4% payroll. We currently have a FY17 budget deficit of \$7.5 million. Any reduction would increase the existing budget shortfall in the District Courts and would require furloughs of special judges and secretary bailiffs.

How would the agency handle a 7.5% appropriation reduction in FY'18?
SAME AS ABOVE

How would the agency handle a 10% appropriation reduction in FY'18?
SAME AS ABOVE

Is the agency seeking any fee increases for FY'18?			\$ 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 Administraton, which includes travel and general operating costs is only 6% of the total District Court budget.</p>
<p>Payroll and Benefits Payroll and benefits are 99.4% of the total District Court budget.</p>

FY'17 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					
	2017 Budgeted	2016	2013	2010	2006
Administration	392	400	400	400	
Judges	241	241	241	241	
Total	633	641	641	641	0

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
The Court does not have performance measures					

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I Interagency Reimbursement (443)	\$47,031,667	\$48,081,383	\$788,637
Revolving Fund II Lengthy Trial Fund (235)	\$980,165	\$1,374,245	\$419,836