

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?	
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?	The cost of filing for divorce increased by \$40 and the cost for issuing a summons increased by \$5, effective 7/01/16.
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.	n/a

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 FY'17 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

