

**FY'22 Budget Performance Review  
District Courts 219**

Lead Administrator: Jari Askins

Lead Financial Officer: Marilyn Anderson

**Agency Mission**

The mission of the District Courts is to provide a fair and impartial justice system

**Division and Program Descriptions**

Operations - Includes travel and general operating costs - less than 1% of total budget

Payroll & Benefits - Over 99% of total budget

**FY'21 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Operations	\$ 384,935		\$ 20,000			\$ 404,935
1000001	Payroll & Benefits	\$ 67,595,426		\$ 3,000,000			\$ 70,595,426
<b>Total</b>		<b>\$ 67,980,361</b>	<b>\$0</b>	<b>\$ 3,020,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 71,000,361</b>

**FY'20 Carryover by Funding Source**

	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
Carryover	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**What changes did the agency make between FY'20 and FY'21?**

- |   |      |
|---|------|
| 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? | Yes  |

**FY'22 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Operations	\$ 384,935		\$ 20,000		\$ 404,935	0%
1000001	Payroll & Benefits	\$ 69,595,426		\$ 3,000,000		\$ 72,595,426	2.83%
<b>Total</b>		<b>\$ 69,980,361</b>	<b>\$0</b>	<b>\$ 3,020,000</b>	<b>\$0</b>	<b>\$ 73,000,361</b>	<b>2.82%</b>

**FY'22 Top Five Operational Appropriation Funding Requests**

Priority	Request Description	Request Amount
	Request 1: Decrease in State Judicial Fund Collections	\$ 12,000,000
<b>Top Five Request Subtotal:</b>		<b>\$ 12,000,000</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ 12,000,000</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

No

**How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)**

State Judicial Fund collections are continuing to decrease so appropriation will need to be increased to make up the difference

**How would the agency handle a 2% appropriation reduction in FY '22?**

We would be forced to layoff Special Judges, Secretary Bailiffs & court reporters

**FY'21 Budgeted FTE**

Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
	Operations	2		395	188	212	2
	Judges			241			241
<b>Total</b>		<b>2</b>	<b>0</b>	<b>636</b>	<b>188</b>	<b>212</b>	<b>243</b>

**FTE History**

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
	Operations	395.0		396.0	392.0	400.0
	Judges	241.0		241.0	241.0	241.0
<b>Total</b>		<b>636.0</b>	<b>0.0</b>	<b>637.0</b>	<b>633.0</b>	<b>641.0</b>

**Revolving Funds**

	FY'18-20 Avg. Revs.	FY'18-20 Avg. Expends	June '20 Bal.
<b>230: District Court Revolving Fund</b>			
Revenue sources: administrative fees collected on certain fines. Fund uses: duties imposed upon the district courts.	\$3,042,325	\$2,779,296	\$791,547
<b>235: Lengthy Trial Fund</b>			
Revenue sources: civil case filing fees. Fund uses: full or partial wage replacement for certain jurors.	\$1,130,832	\$25,771 \$4.2 Million Transferred to Interagency Reimbursement Fund	\$232,815