

**FY23 Budget Performance Review  
District Courts 219**

**Lead Administrator: Jari Askins** **Lead Financial Officer: Diana O'Neal**

**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'22 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Operations			\$447,800			\$447,800
1000001	Payroll & Benefits	\$68,241,076		\$2,273,526			\$70,514,602
<b>Total</b>		<b>\$68,241,076</b>	<b>\$0</b>	<b>\$2,721,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,962,402</b>

**FY'21 Carryover by Funding Source**

Class Fund	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
38311	Opioid Lawsuit Settl Carryover	\$126,822					\$126,822

**What changes did the agency make between FY'21 and FY'22?**

- 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? No

**FY'23 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Operations	\$0	\$0	\$447,800	\$0	\$447,800	0.00%
1000001	Payroll & Benefits	\$71,407,476	\$0	\$2,273,526	\$0	\$73,681,002	4.49%
<b>Total</b>		<b>\$71,407,476</b>	<b>\$0</b>	<b>\$2,721,326</b>	<b>\$0</b>	<b>\$74,128,802</b>	<b>4.46%</b>

**FY'23 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Judicial Salary Increase	\$3,166,400
<b>Top Five Request Subtotal:</b>		<b>\$3,166,400</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ 3,166,400</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?**

**How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)**

State Judicial Fund collections are under typical actual dollars due to the pandemic and additional appropriated dollars may be needed to make up the difference.

**How would the agency handle a 2% appropriation reduction in FY '23?**

We would be forced to layoff Special Judges, Secretary Bailiffs and Court Reporters.

**Is the agency seeking any fee increases for FY '23?**

No

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

N/A

**Federal Funds**

N/A

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

N/A

**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

**FY'22 Budgeted FTE**

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	Operations			384	187	195	2
	Judges			241			241
<b>Total</b>		<b>0</b>	<b>0</b>	<b>625</b>	<b>187</b>	<b>195</b>	<b>243</b>

<b>FY23 Budget Performance Review</b> <b>District Courts 219</b>						
<b>Lead Administrator: Jari Askins</b>			<b>Lead Financial Officer: Diana O'Neal</b>			
<b>FTE History</b>						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
	Operations	384.0				
	Judges	241.0				
<b>Total</b>		<b>625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Performance Measure Review</b>						
		FY 21	FY 20	FY 19	FY 18	FY 17
<b>The Courts do not utilize performance measures.</b>						
<b>Revolving Funds (200 Series Funds)</b>						
		FY'19-21 Avg. Revenues		FY'19-21 Avg. Expenditures		June '21 Balance
<b>230 - District Court Revolving Fund</b>						
Revenue sources - administrative fees collected on certain fines Fund uses - duties imposed upon the district courts		\$3,132,863		\$2,862,054		\$1,308,803
<b>235 - Lengthy Trial Fund</b>						
Revenue sources - civil case filings Fund uses - full or partial wage replacement for certain jurors		\$1,035,628		\$5,354		\$940,619