







**FY 2026 Budget Performance Review  
219 District Courts**

Version Original  
Lead Administrator: Diana O'Neal

Date submitted  
Lead Financial Officer: Diana O'Neal

9/30/2024

**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**

The District Courts would delay filling vacant positions and may need to temporarily reduce staff.

**How would the agency handle a 2% appropriation reduction in FY '26?**

The District Courts would delay filling vacant positions and may need to temporarily reduce staff.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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**Federal Government Impact**

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

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	Operations	2	382		377	5	2
	Judges	247					247
<b>Total</b>		<b>249</b>	<b>382</b>	<b>0</b>	<b>377</b>	<b>5</b>	<b>249</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
	Operations	384.0	338.0	342.0	339.3	337.6	348.7
	Judges	247.0	244.0	241.0	241.0	241.0	241.0
<b>Total</b>		<b>631.0</b>	<b>582.0</b>	<b>583.0</b>	<b>580.3</b>	<b>578.6</b>	<b>589.7</b>

**Performance Measure Review**

Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020



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**FY 2025 Current Employee Telework Summary**

*List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.*

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total Agency Employees</b>						<b>0</b>