

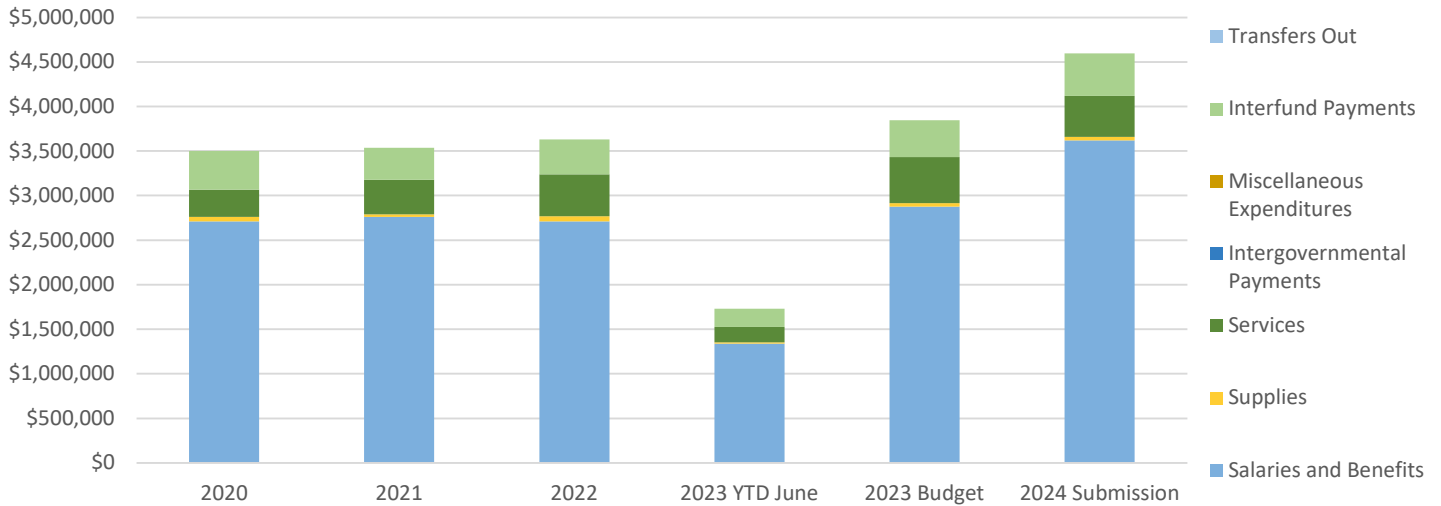
District Court

Elected Officials: District Court Judges

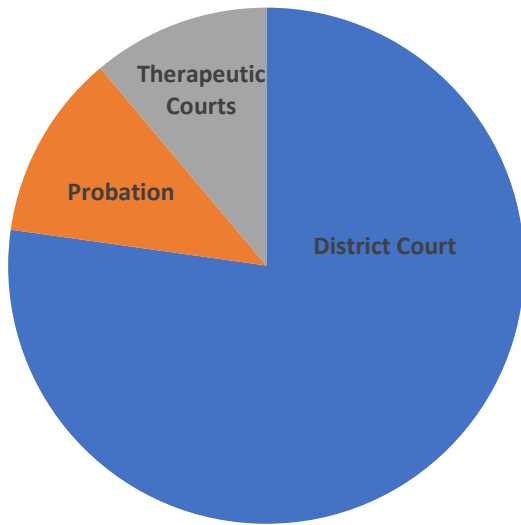
Mission: District Court provides due process and justice for all court participants in a neutral and detached atmosphere, thus instilling public trust and confidence in a fair, effective, and efficient judicial system.

Total Revenue	\$2.44 M
Total Expense	\$4.59 M
Total Budget Change	\$0.75 M
Total FTE	28.00

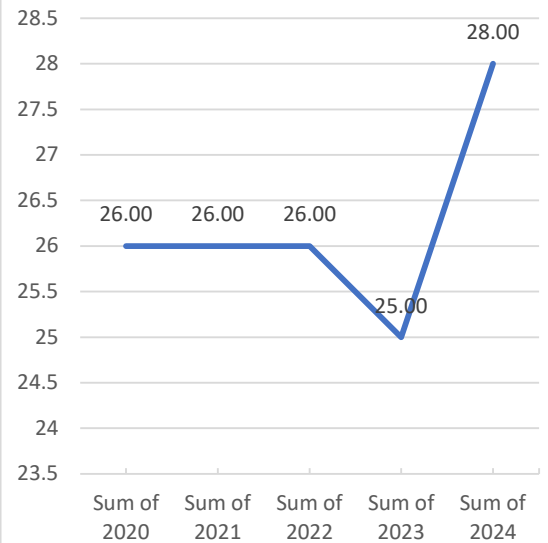
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$2,711,173	\$2,759,496	\$2,709,373	\$1,339,074	\$2,876,714	\$3,619,988	\$743,274
Discretionary Spend	\$354,597	\$416,491	\$529,731	\$186,837	\$556,780	\$497,280	-\$59,500
Other	\$434,721	\$361,614	\$391,394	\$205,614	\$410,748	\$477,289	\$66,541

District Court - Budget Request

		2023	2024	
Summary	Type	Budget	Change	Submission Description
Salaries and Benefits	Salaries and Benefits	\$2,779,113		
			\$120,000	Mid-Year Reorganization - Deputy Court Administrator
			\$193,317	2 Positions Allocated from American Rescue Plan
			\$100,000	Pro Tem Judges Budget Moved to Extra Help
			\$94,055	Status Quo Salaries & Benefits
			\$235,902	1.0 FTE Ask New Court Commissioner
			\$97,601	Reallocate Program Specialist Therapeutic Courts
			\$3,619,988	
Discretionary Spend	Supplies	\$37,250		
			\$700	
			\$37,950	
Discretionary Spend	Services	\$519,530		
			-\$100,000	Pro Tem Judges Budget Moved to Extra Help
			\$39,800	Minor adjustments for cloud service subscription
			\$459,330	
Discretionary Spend	Intergovernmental Payments	\$0		
			\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0		
			\$0	
Other	Interfund Payments	\$410,748		
			\$60,319	IS rate increases
			\$6,222	Insurance rate increases
			\$477,289	
Other	Transfers Out	\$0		
			\$0	
Grand Total		\$3,746,641	\$847,916	\$4,594,557

District Court

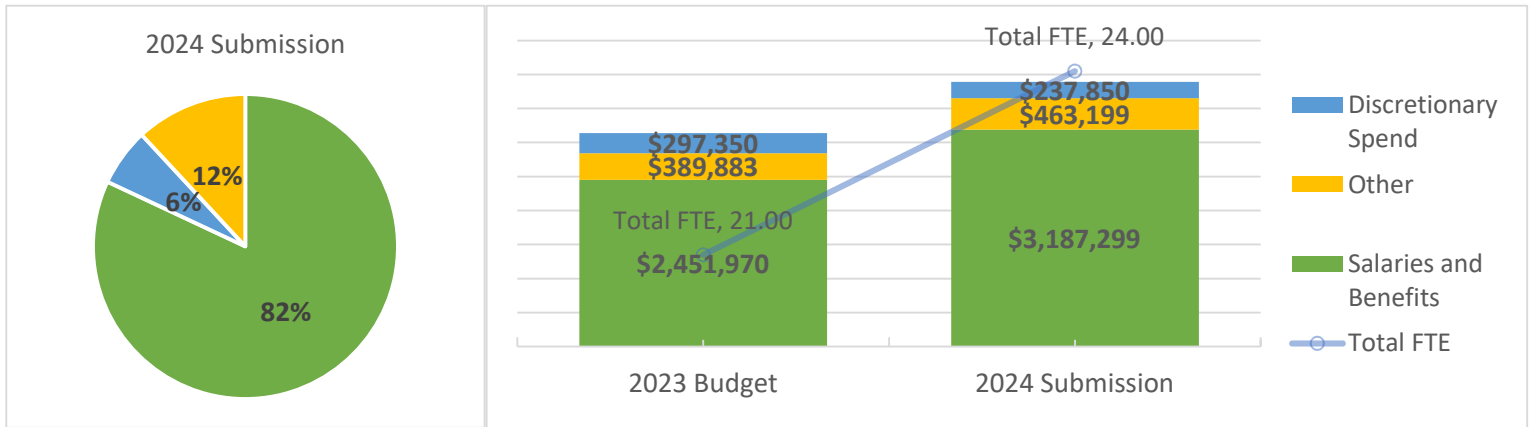
Fund Type: General Fund

\$3.89 M

District Court

Budget Change:

\$749,145



Purpose

The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5,000 fine; civil cases up to \$100,000; infractions; and small claims. The District Court Clerk's Office is charged with creating, preserving, and protecting the record of the court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.

Strategy

This court is well known for interpretation and implementation of justice reform and our efforts to preserve due process, impartiality and integrity. The Court is positioned to respond to new laws, court rules, and appellate court decisions which may require the court to update its operational methodologies. The court went live with a new case management system on August 14, 2023 which included a document generation tool and created a new attorney and public electronic filing system.

Results

The results of the Court's strategy is the timely and speedy resolution of all matters before the Court without compromising due process or justice.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 1,569,705	\$ 1,670,912	\$ 1,241,225	\$ 567,418	\$ 1,521,950	\$ 1,542,350
Expense	\$ 2,925,764	\$ 2,892,567	\$ 2,906,336	\$ 1,389,931	\$ 3,139,203	\$ 3,888,348
Total FTE	22.00	22.00	22.00		21.00	24.00

District Court

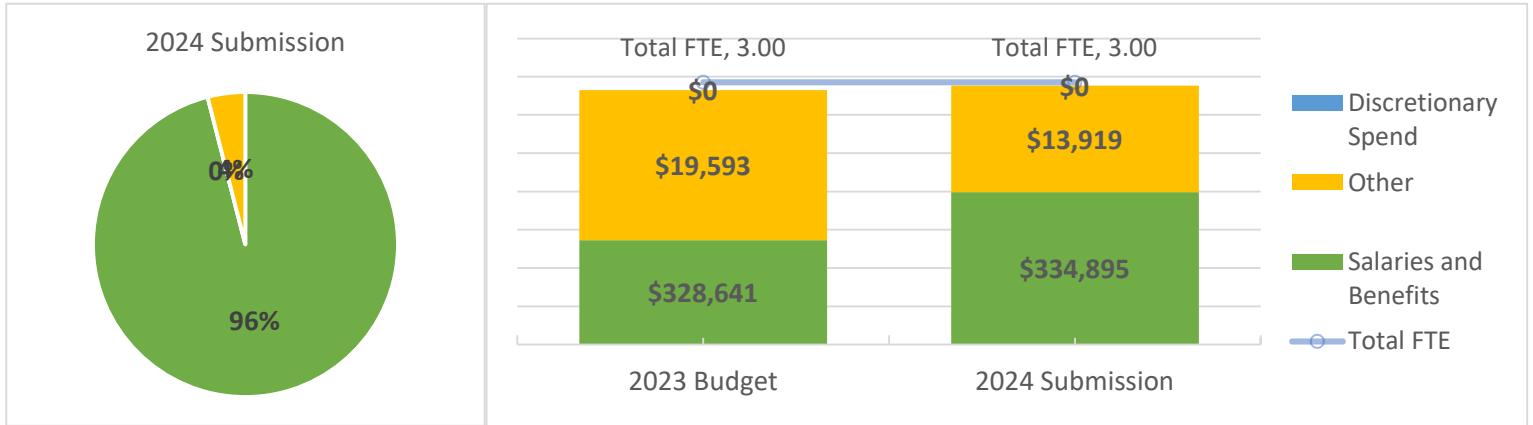
Fund Type: General Fund

\$0.35 M

Probation

Budget Change:

\$580



Purpose

Probation is responsible for monitoring the compliance of defendants, public defender screening, background and record checks, treatment resource and referral information, filing and service of Motions to Revoke, and deferred prosecution screening. When a defendant fails to provide proof of compliance, a Probation Monitor facilitate the filing of a Motion to Revoke and review hearing.

Strategy

Probation monitors compliance of court-ordered sanctions and other conditions of sentencing, and reports non-compliance to the Prosecutor and the Court. All conditions imposed at sentencing are objective/measurable, with the burden of proof of compliance on the defendant.

Results

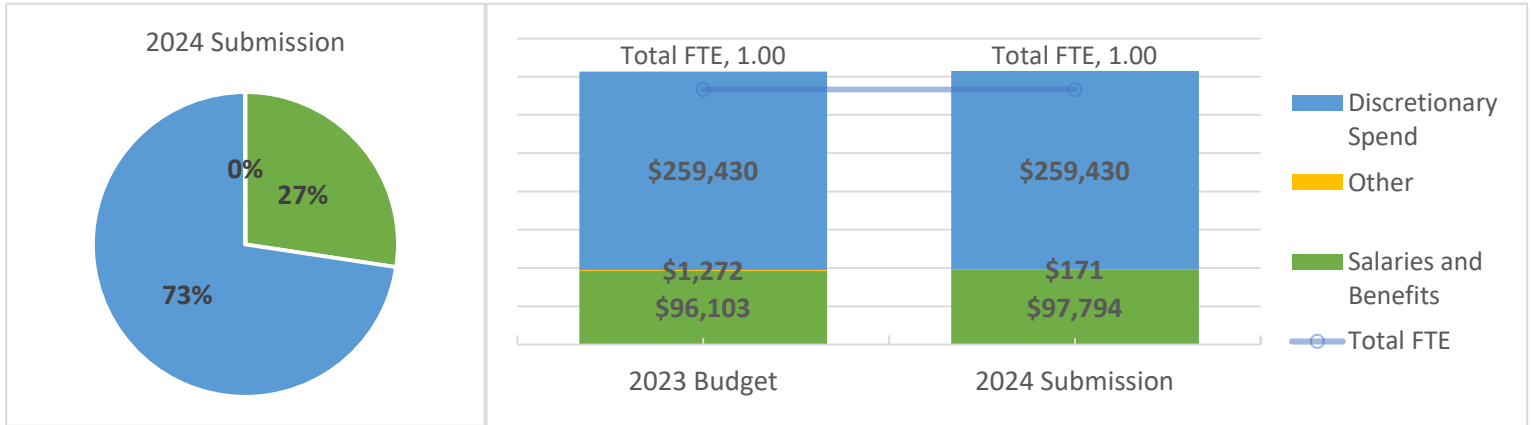
Probation is consistent and predictable as are the consequences for non-compliance.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 391,754	\$ 468,453	\$ 427,320	\$ 218,312	\$ 460,000	\$ 470,000
Expense	\$ 299,713	\$ 345,244	\$ 380,528	\$ 188,449	\$ 348,234	\$ 348,814
Total FTE	3.00	3.00	3.00		3.00	3.00

District Court

Therapeutic Courts

Fund Type: General Fund **\$0.36 M**
 Budget Change: \$590



Purpose

The Behavioral Health Court program aims to provide resources, education, and judicial monitoring to help improve the quality of life for those with mental health and substance use disorders - reducing future involvement in the criminal justice system.

Strategy

Defendants assigned to the Behavioral Health Court are held accountable by enrolling in intensive treatment services and regular court hearings to monitor compliance with court-ordered conditions. The goal is to identify and mitigate the underlying behavior that contributed to or caused the criminal charge in the first place. THRIVE court participants are provided opportunities to participate in mental health and substance use treatment services to help them achieve rehabilitation and reintegrate in the community. Participants are monitored through regular court hearings where compliance is reviewed and goals are set.

Results

Behavioral Health Court participants utilize the resources and programs that they are provided in court to lessen the chance of recidivism, become more independent, and have an increased sense of well-being. THRIVE court participants utilize programs and resources to reduce the change of recidivism, improve public safety, increase participant wellbeing and promote independence and improve participant quality of life.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 275,014	\$ 299,790	\$ 341,035	\$ 115,861	\$ 396,505	\$ 425,000
Expense	\$ 275,014	\$ 299,791	\$ 343,633	\$ 153,146	\$ 356,805	\$ 357,395
Total FTE	1.00	1.00	1.00		1.00	1.00

Performance Measures	2020	2021	2022	2023
Number of Days to Final Disposition (Criminal) 98% within 180 days	180	180	180	180
Total cases filed with the court	22,259	17,832	15,670	12,259*
Criminal cases filed with the court	2942	2653	2359	1590**
Protection order cases filed with the court	406	444	453	322^
Probation – Percentage of Defendants with violation report filed within 7 days of failure to comply with terms of probation.*	100	100	100	100
Number of cases supervised by probation. *	3570	3187	3187	3494
Number of BHC participants	60	60	50	33 (as of 9/1/2023)
BHC - % of participants graduating	35	55	55	83 (as of 9/1/2023)
Percentage of reduction in jail days for active participants	78	70	70	68 (as of 6/30/2023)
Recidivism (BHC)				79%
Thrive - % of participants graduating				100
Number of THRIVE participants				5 (as of 9/1/2023)

Performance Measures	Narratives & Data
Total cases filed with the court (as of 8/31/2023)	*We are on track to have approximately 18,388 cases filed with the court in 2023. ** We are on track to have approximately 2385 criminal cases filed in 2023. ^ We are on track to have approximately 483 protection orders filed in 2023.
Probation – Percentage of Defendants with violation report filed within 7 days of failure to comply with terms of probation.	This measure has changed as of August 2023. A process change at the court has probation monitors filing violation reports with the prosecutors office instead of filing motions to revoke with the court for prosecutor review.
Number of cases supervised by probation. *	This measure has changed as of August 2023. Previously, we reported defendants supervised by probation. A defendant may have multiple cases requiring additional probation monitor time. Reviewing by case instead of defendant gives a more accurate representation of probation monitor workload.
Recidivism (BHC)	A new performance measure that shows how many graduates have not received a new criminal case within 18 months of graduation. So far this year 11 out of 14 graduates have had no additional charges in the last 18 months.
THRIVE	One of the therapeutic courts. We are now tracking statistics for this court.

How does the organization measure its performance toward the County's strategic goals?

The court has 2 therapeutic courts that work to reform individual behaviors. Graduates of these courts have housing, jobs and make a difference in their communities.

Our probation monitors work with defendants on probation cases to ensure compliance with probation requirements such as anger management classes, substance use classes, etc.

The court participates annually in Law Day. Law Day is May 1st and on or around that date, the district court works with the superior court to present information about the law to anyone who wants to attend the event.

The court recently went live with a new case management system. This system has a portal which allows parties to file documents online into cases when it is convenient for them.

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

COVID resulted in a loss of staff for the district court. Since then, we have been working to hire and gain additional staff to help with the increasing workload. Recently the county commissioners approved a restructure for the district court. This resulted in some positions being reclassified to help create a structure where staff could gain knowledge and promote. We are currently filling those vacancies. The court needs additional judicial help in the form of a court commissioner to help with backlog that was created by the COVID pandemic. We have been able to utilize vacancy savings to pay overtime for staff to work on the backlog of civil cases created by the pandemic. While this has been successful to date, it has created further issues since judges are spending their time on immediate matters and there is not additional judicial time to catch up on the civil backlog.

How does the organization monitor remote employee productivity and ensure accountability?

The court does not utilize regular remote employees. If an employee has an occasional reason to work from home, specific tasks are given to the employee for completion. Work is monitored by and quality checked by a court clerk lead.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

The court would need to review its caseload, backlog and upcoming matters to see what changes would need to be made if budget reductions were necessary.

Please discuss any non-essential functions that the organization provides beyond mandated services?

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

The court's recent restructuring gives staff an opportunity for promotion within the court. Entry level clerks now have steps to move into supervision and management. The court utilizes team building strategies to enhance employee engagement and satisfaction.

What emerging challenges do you expect the organization to face in the next three years?

Frequent and changing legislation provides challenges to the court as we work to comply with new rules as they become active. Increased caseload provides challenges when staff and judicial officers positions are not increased to meet the increase in the workload.