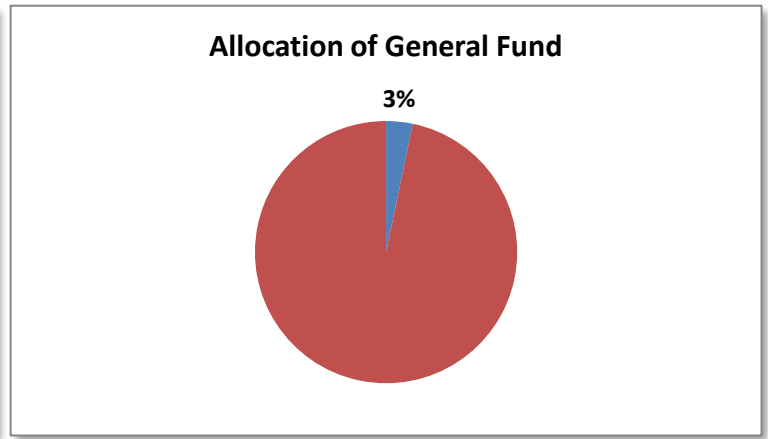
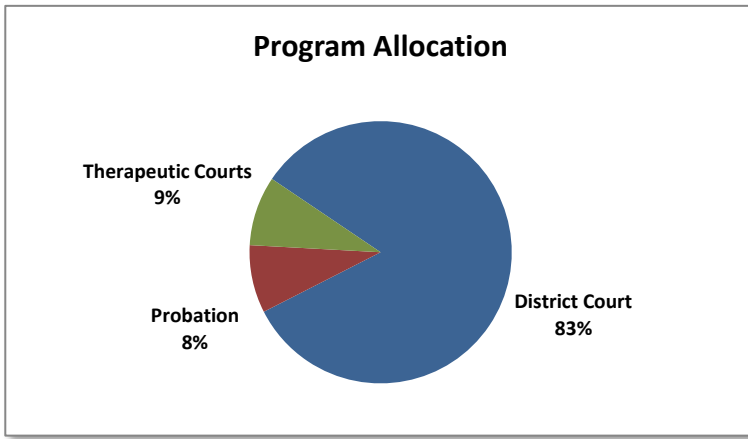
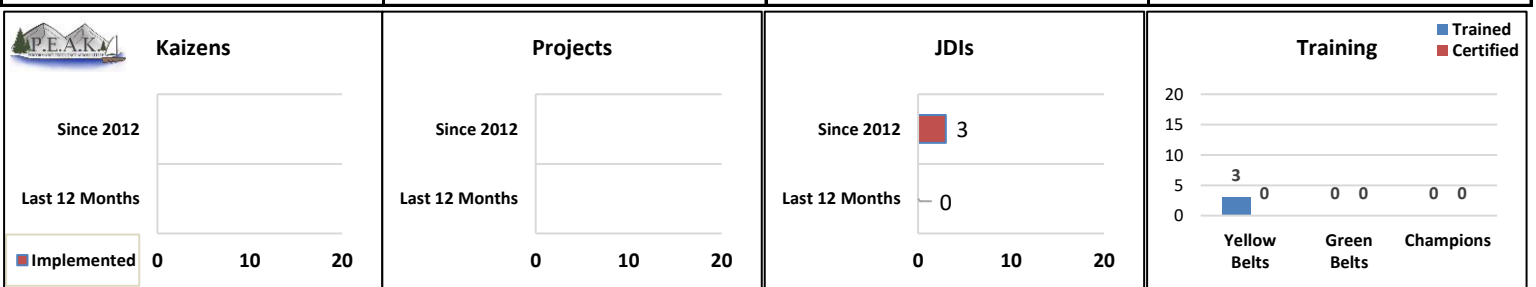




Mission: District Court provides due process and justice for all court participants in a neutral and detached atmosphere, thus instilling public trust and confidence in a fair, effective, and efficient judicial system.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$682,150	\$541,500	-21%
Fines and Forfeits	\$1,387,700	\$1,656,500	19%
Misc/Other	\$428,911	\$535,656	25%
TOTAL REVENUE	\$2,498,761	\$2,733,656	9%
Expenses	2019	2020	Change
Salaries & Benefits	\$2,619,696	\$2,847,780	9%
Supplies	\$26,700	\$40,700	52%
Services	\$367,001	\$398,380	9%
Interfund Payments	\$364,706	\$437,737	20%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,378,103	\$3,724,597	10%
FTEs (Full Time Equivalents)	25.00	26.00	1.00



PEAK Program Cost Savings



Key Outcomes

9 Behavioral Health Court graduations and 3 Human Trafficking Court graduations in 2019; use of video appearances.

Working with Civil Survival on LFO Reconsideration Day on April 10th.

SHB 1786 Regarding Improving procedures and laws relating to Protection Orders, NC Orders and Restraining Orders.

Contract signed with Journal Technologies on new Case Management System.



Program Title: District Court

Program Budget: \$3,093,519

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.
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Strategy	The Court is positioned to respond to new laws, court rules, and appellate court decisions which may, with or without prior notice, force the court to modify its operational methodologies. The Court is known for its cutting edge approaches to case flow management and the electronic court environment. A new Case Management System will be deployed in 2020. The Court embraces change and is constantly looking for ways to improve operations without sacrificing due process or the impartiality and integrity of the Court.
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Results	The results of the Court's methodologies are the timely and speedy resolution of all matters before the Court without compromising due process or justice.
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Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Number of Days to Final Disposition (Criminal)	90	90	73	122	182	312
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Cases Filed with the Court	36,000	34,000	30,000	31,500	29,148	32,991
2. Criminal Cases Filed with the Court	3400	3,400	3,200	2,336	2,315	2,477

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,965,500	\$1,666,050	\$1,991,075	\$1,752,175	\$1,930,282	\$2,111,830
Expenditures	\$3,093,519	\$2,826,728	\$2,753,050	\$2,641,423	\$2,421,095	\$2,336,038
Difference	(\$1,128,019)	(\$1,160,678)	(\$761,975)	(\$889,248)	(\$490,814)	(\$224,208)
# of FTEs	22.00	22.00	22.00	22.00	23.00	22.00



Program Title: Therapeutic Courts

Program Budget: \$319,497

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.
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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.
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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.
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Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Participants Graduating	35%	30%	12%	-	-	-
2. % Reduction in Jail Days for Active Participants	78% (BHC)	85%	87%	-	-	-
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Behavioral Health Court Participants	60	60	32	-	-	-
2. Number of Referrals Processed	60	60	54	-	-	-

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$318,156	\$232,711	\$115,852	\$0	\$0	\$0
Expenditures	\$319,497	\$232,711	\$114,104	\$0	\$0	\$0
Difference	(\$1,341)	\$0	\$1,748	\$0	\$0	\$0
# of FTEs	1.00	0.00	0.00	0.00	0.00	0.00