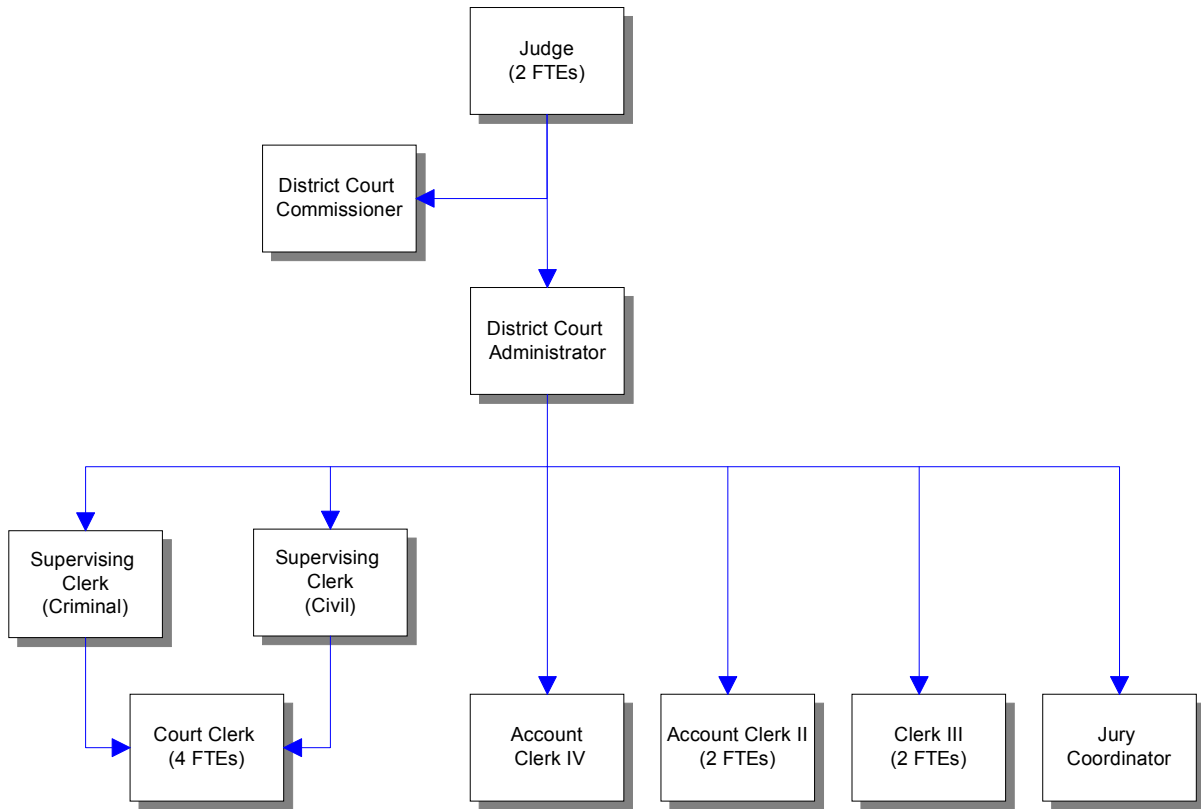


District Court



Mission & Objectives

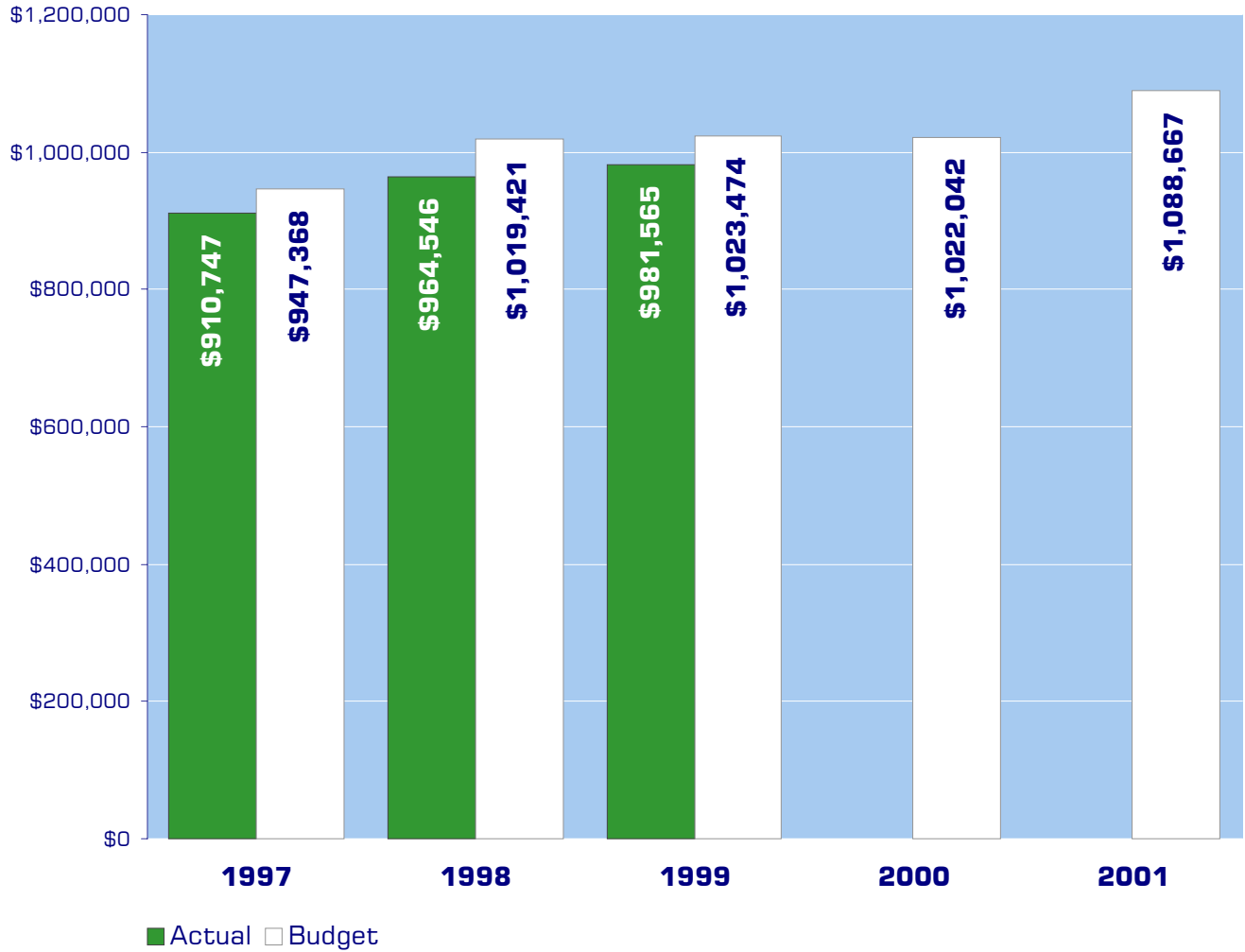
Mission

Hear and determine criminal cases involving misdemeanors and gross misdemeanors. Additionally, District Court has jurisdiction over civil matters in which the amount in controversy does not exceed \$50,000. Small Claims Court, which is a subsection of District Court, has jurisdiction concurrent with the District Court over civil matters in which the controversy is \$2,500 or less. Traffic and non-traffic infraction cases, domestic violence and anti-harassment orders for protection are also heard in District Court. Collection of all fines and fees assessed by the court are performed by District Court's Revenue Clerk.

Objectives

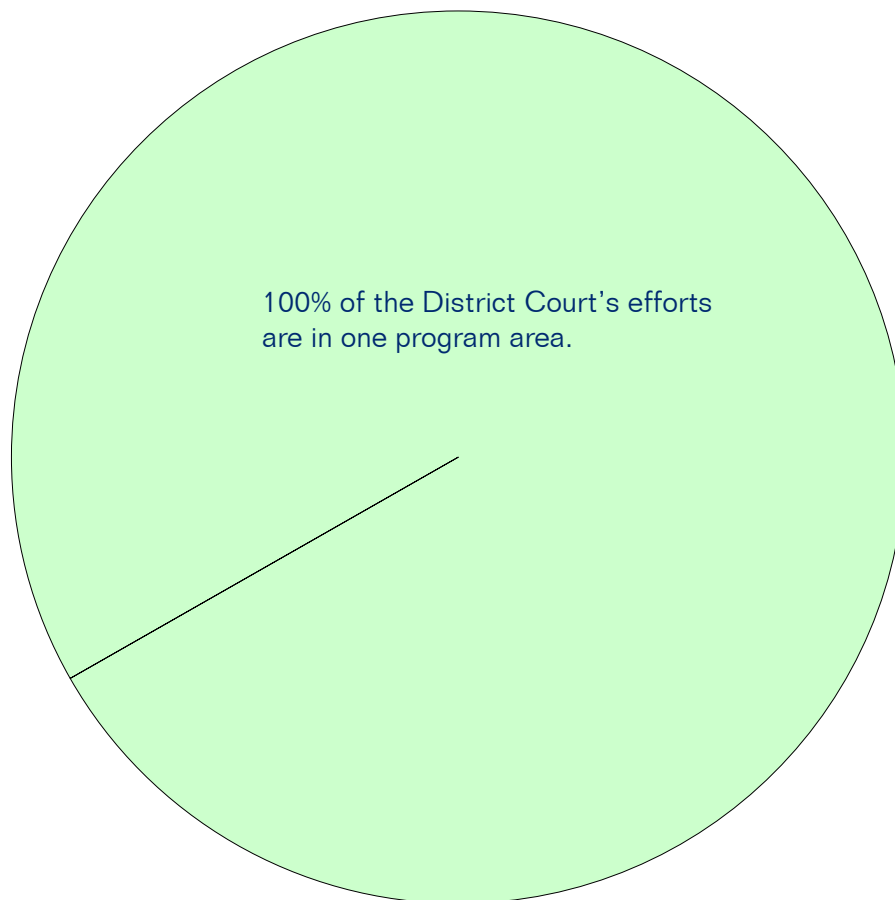
- Collect and account for fines and fees assessed by the court.
- Study methods of operation to determine whether efficiencies can be realized without reducing service or affecting other departments.
- Identify specific objectives and goals for each job title in District Court

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1300 District Court	910,747	964,546	981,565	1,022,042	1,088,667	66,625	6.52%
<i>Total District Court Operations</i>	910,747	964,546	981,565	1,022,042	1,088,667	66,625	6.52%
CAPITAL							
General Fund							
1300 District Court	-	10,284	803	-	-	-	0.00%
<i>Total District Court Capital</i>	-	10,284	803	-	-	-	0.00%
TOTAL DISTRICT COURT	910,747	974,830	982,368	1,022,042	1,088,667	66,625	6.52%

2001 Funding Sources

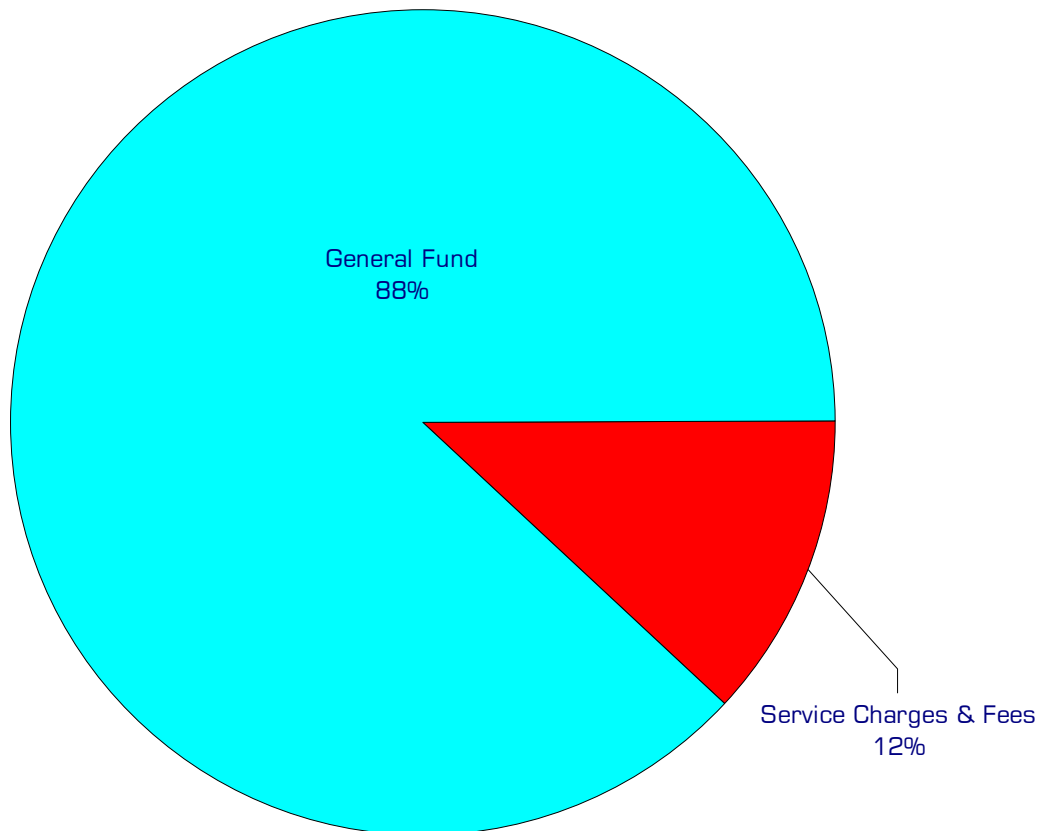
Service Charges & Fees	128,560
General Fund	960,107
<hr/>	<hr/>
Total Funding	1,088,667

Service Charges & Fees

District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.

General Fund

Non-dedicated General Fund resources.



Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Infractions	8,931	9,889	11,736	13,406	13,400
Civil	4,085	4,359	4,478	4,810	4,800
DUI	887	737	749	708	700
Other Criminal Traffic	2,394	1,694	1,546	1,392	1,400
Criminal	3,174	1,526	1,395	1,340	1,300

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1300 District Court							
Salaries & Wages	612,619	614,142	628,370	666,623	710,640	44,017	6.60%
Benefits	149,497	154,152	149,635	153,682	176,003	22,321	14.52%
Supplies	18,109	18,085	28,270	19,100	19,100	-	0.00%
Other Services & Charges	130,522	178,167	175,290	182,637	182,924	287	0.16%
Capital Outlay	-	10,284	803	-	-	-	0.00%
<i>TOTAL DISTRICT COURT</i>	910,747	974,830	982,368	1,022,042	1,088,667	66,625	6.52%

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