



Snohomish County District Court

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	240 District Court	\$23,367,263	\$24,683,179	\$1,315,916
002	330 Probation	\$5,000,753	\$5,372,138	\$371,385
002	Dispute Resolution	\$280,000	\$280,000	\$0,000
100	330 DV Impact	\$15,000	\$15,000	\$0,000
124	550 MH / Therapeutic Court	\$884,036	\$896,932	\$12,896
TOTAL		\$29,547,052	\$31,247,249	\$1,700,197

SNOHOMISH COUNTY DISTRICT COURT

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	240 District Court	77.50	73.24	71.24
002	330 Probation	18.00	15.26	15.26
124	MH / Therapeutic Court	2.00	2.00	2.00
	TOTAL	97.50	90.50	88.50

SNOHOMISH COUNTY DISTRICT COURT

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	General Fund	53.8%	54.7%	0.9%
Benefits	General Fund	20.7%	20.3%	-0.4%
Supplies	General Fund	0.8%	0.7%	-0.1%
Prof. Svcs.	General Fund	8.5%	5.9%	-2.6%
Capital	General Fund	-	-	-
Interfund	General Fund	16.1%	18.2%	2.1%

2024 Progress Report on Budget Initiatives

Please provide a brief description of a recent success or overcome challenge:

- *95% Paperless! Laserfiche Document Management System*
- *Improved Video & Audio in Courtrooms & Virtual Hearings! NEW A/V Equipment in Courtrooms & Zoom Rooms*
- *Greater Language Access with Increased Interpreter Funding*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *CLJ/CMS project*
- *Increase in filings*

2025-2026 PRIORITIES BY RANK

Rank	Category	Change Request	CR #
1	Staffing Needs	• Network Administrator: 1.0 FTE	259
		• HR Assistant: 1.0 FTE	243
		• Reclassification of Deputy Administrator & Probation Manager	455
2	District Court Facilities	• New Courthouse - One Location	263
		• Major Improvements	451
		• Erosion Evaluation - Cascade	442
		• Workstation Changes	443
3	Other Priorities	• Underfunded Line Items	258
		• Interpreter: 1.0 FTE	260
		• Resource Alignment	490
		• Housekeeping	540

STAFFING NEEDS

OUR PATH TO PROVIDING EXCELLENT SERVICE & COMMON-SENSE GOVERNMENT

Network Administrator: 1.0 FTE

- Responsible for 5 locations.
- Maintain systems including Liberty Recording System, Laserfiche, SharePoint, Courtroom A/V, and Zoom Hearings.

HR Assistant: 1.0 FTE

- Recruitment & Retention
- Onboarding
- Training
- Policy Compliance
- Documentation
- Informed Decisions

Reclassification of Assistant Administrator & Probation Manager

- Currently paid less than Superior Court counterparts for the same job.
- Request is less than the salary survey report

OUR PATH TO PROVIDING EXCELLENT SERVICE & COMMON-SENSE GOVERNMENT



SNOHOMISH COUNTY DISTRICT COURT

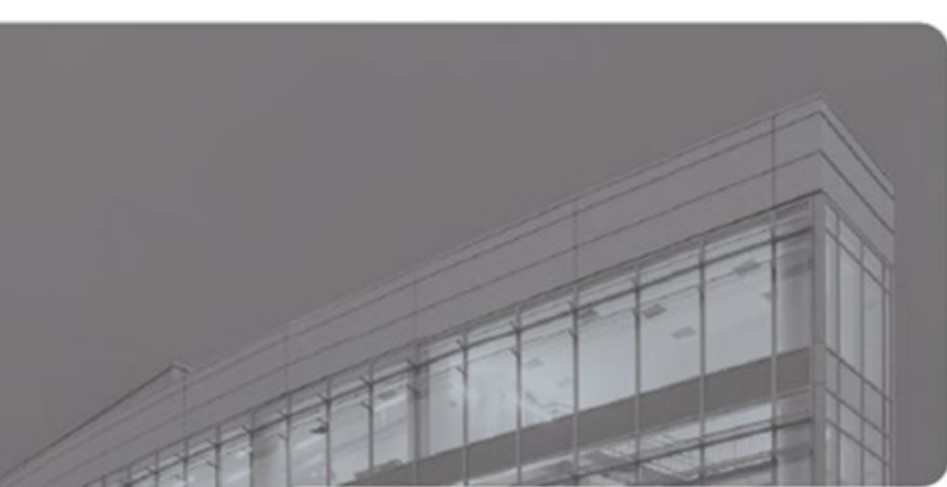
- Increase 0.5 FTE to 1.0 FTE – Therapeutic Court Supervisor
- Increase 0.5 FTE to 1.0 FTE – Therapeutic Court LPA II
- 1.0 FTE: Therapeutic Court Case Manager
- Currently funded with AOC grant
- Provide permanent funding for positions to provide accessible services to Mental Health Court participants
- Continue to reduce recidivism

DISTRICT COURT FACILITIES

SNOHOMISH COUNTY DISTRICT COURT

DISTRICT COURT WORKSTATIONS

- Additional funds needed to supplement 2022 funding as a result of inflation
- Four in-court workstations to improve staff safety
- Desks and carpet to replace aged and worn furnishings



SNOHOMISH COUNTY
DISTRICT COURT
CONSOLIDATION

Feasibility Report October 20, 2023



kmd + SLAM



SNOHOMISH COUNTY DISTRICT COURT

NEW COURTHOUSE – ONE LOCATION

- Replace unsafe 1970's buildings
- Increase judicial and environment efficiency
- Provide prompt and improved services to the public

DISTRICT COURT MAJOR IMPROVEMENTS DEFERRED MAINTENANCE - \$32,892,524 +

- | | |
|---|---|
| <ul style="list-style-type: none"> ➤ Bathroom remodels ➤ Kitchen remodels ➤ Electrical systems ➤ Roofing ➤ ADA modifications ➤ Fire alarms and sprinklers ➤ Courtroom repairs and seating ➤ Cracked parking lot surfaces ➤ Restripe parking lot for visibility | <ul style="list-style-type: none"> ➤ Pedestrian paving ➤ Indoor security systems ➤ Outdoor and indoor lighting ➤ Ceiling materials ➤ Internet connectivity – poor service ➤ Replace flooring ➤ Ventilation |
|---|---|

DISTRICT COURT EROSION EVALUATION – CASCADE DIVISION



- Evaluate safety of facility due to hillside erosion
- Prevent landslide catastrophe with proactive approach
- Determine what steps can be taken to ensure the safety and structural integrity of this facility

OTHER PRIORITIES

UNDERFUNDED LINE ITEMS



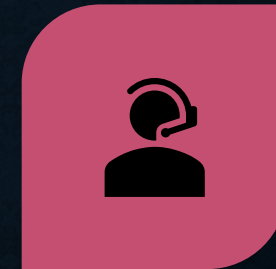
BILINGUAL STIPEND



TECH SUPPLIES



COMMUNICATIONS



INTERPRETER &
ROUNDRIP
MILEAGE



1.0 FTE SPANISH INTERPRETER

- Ensure all hearing have interpreters
- Provide language access on demand
- Translate forms and documents

RESOURCE ALIGNMENT PLAN



Review budget
monthly



Monitor salary and
benefits



Reduce office supply
consumption



Closely watch
training, travel, and
lodging



**THANK YOU FOR YOUR
CONSIDERING OUR
CHANGE REQUESTS!**

Snohomish County
District Court