

District Court

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

- *88.5 FTE Permanent (2.0 FTE New in 2023, 1.25 FTE Requested in 2024 - One position Oct-Dec)*
- *7.0 FTE Project (Zero FTE New in 2023, 7.0 Requested in 2024 – All partially funded)*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *All positions filled except 2.0 FTE Community Program Coordinators which are in active recruitment.*
- *No unfunded positions in 2023.*

3. What are your experiences with a hybrid/remote working environment?

- *We are currently piloting work from home one day a week for Probation & Mental Health Court.*

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

- *\$798,450 – All project positions currently filled. We will expend all ARPA funding.*

Fund Divisions and Programs

Please show high-level financial structure

General Fund 002

- 240 – District Court
- 330 – Probation
- 450 – Dispute Resolution

Special Fund 100

- 330 – DV Impact

Human Services 124

- 550 – MH/Therapeutic Court

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	240 – Court	\$4,346,529	\$4,203,452	-\$143,077
002	330 – Probation	\$1,848,711	\$1,924,274	\$75,563
002	450 – Dispute Resolution	\$82,636	\$91,860	\$9,224
100	330 – DV Impact	\$7,500	\$7,500	\$0,000
TOTAL		\$6,285,376	\$6,227,086	-\$58,290

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	240 – Court	\$11,311,196	\$12,056,067	\$744,871
002	330 – Probation	\$2,352,697	\$2,648,056	\$295,359
002	450 – Dispute Resolution	\$140,000	\$140,000	\$0,000
100	330 – DV Impact	\$7,500	\$7,500	\$0,000
124	550 – MH/Therapeutic Court	\$385,561	\$389,691	\$4,130
TOTAL		\$14,196,954	\$15,241,314	\$1,044,360

2023 Progress Report on Budget Initiatives

Ninth Judge Position-Judge Francis
office July 24th

Addition of an LPA II to assist with
new judge as of July 3rd

ARPA Funded Positions hired

- Working on back scanning
- Implementing document management system
- Approximately 20% of open District Court files organized & scanned

Expenditures for underfunded items
including Armored Car, Phones, and
PPE

2023 Progress Report on Non-Budget Initiatives

Document management system RFP completed, and contract signed

Document management system project underway; vendor is on board, workflow designs are in progress, pilot with electronic files in Everett Division will roll out on November 13, 2023, and in all other divisions on January 8, 2024

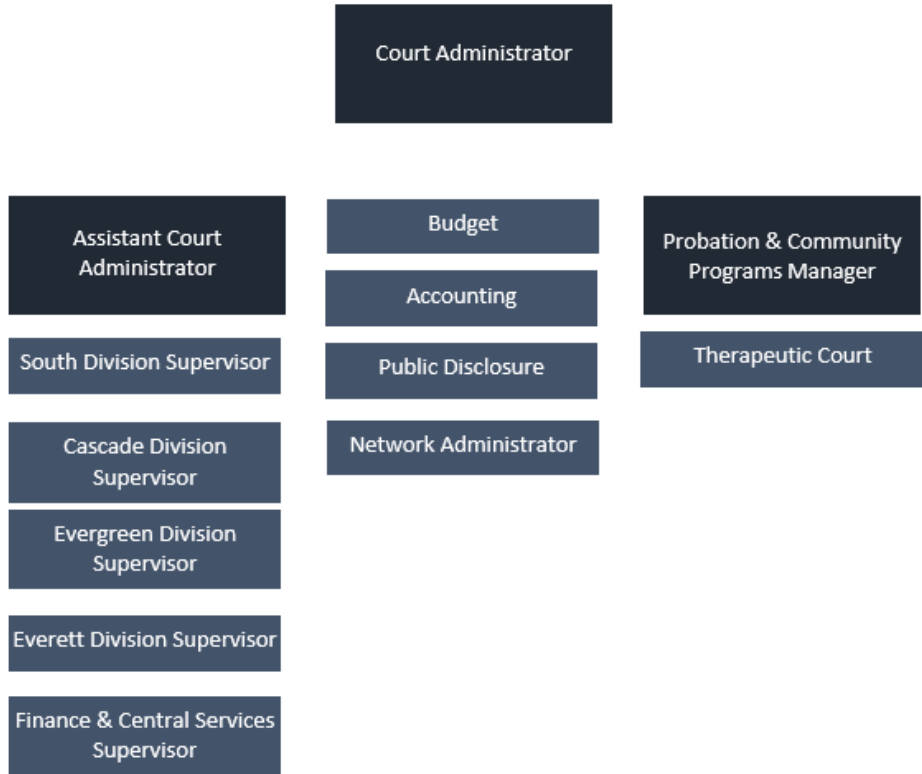
Network upgrades to improve tech capability in all three outlying divisions completed

Audio visual upgrades including new microphones and cameras funded by a grant through Administrative Office of the Courts, and Trial Court Improvement Account, complete in all eleven courtrooms

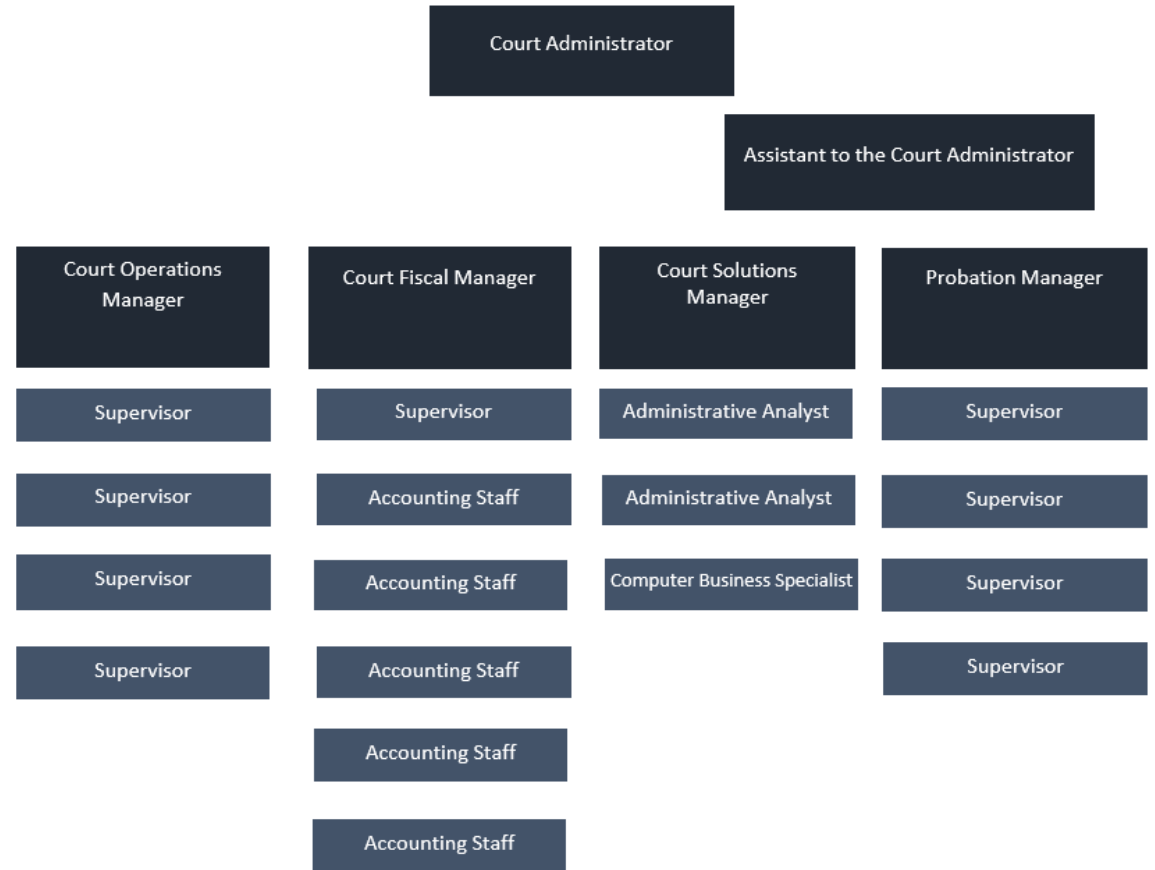
Promoting economic sustainability through innovation and seeking alternative funding mechanisms

Grant Funding from Administrative Office of the Courts (AOC) starting July 1, 2023 for \$325,297.34

Snohomish County District Court Administration



Pierce County District Court Administration



Lean Operations

Snohomish County vs Pierce County

FTE Workload Comparison

Snohomish County vs
Pierce County


County	2021 Case Filings	2022 Case Filings
Snohomish	60,586	59,633
Pierce	53,322	45,519
Percentage	88%	76%

County	2022 FTE Count	2022 Cases per FTE
Snohomish	88.5	673.82
Pierce	107	425.41 (63.13%)

2024 Priorities

We need tools to continue to provide excellent service and innovative solutions:

- Staffing for HR Needs & Diversity Expertise
- Additional Staffing: Network Administrator, LPA Is to continue back scanning, Therapeutic Court staff to continue grant work
- Security Assessment Funding – in Executive’s Budget
- Ongoing Technology Maintenance Fees and Public Portal – in Executive’s Budget
- Pro Tem Appropriation – in Executive’s Budget
- Health & Safety Needs for Facilities
- Unfunded/Underfunded Line Items & Transparent Accounting



Our path to providing excellent service & common-sense government

Additional 1.0 FTE – HR Coordinator for Recruitment and Hiring, Personnel Document Management, Diversity, Equity and Inclusion Expertise, and ADA Coordination. This is a very complicated area of law, and we need someone with expertise in this field.

We need our Assistant Court Administrator focused on large projects such as the document management system and possible co-location.

Given the size of our department, best practices would dictate having a dedicated HR specialist.

Make our ARPA funded IT position a permanent position (currently ARPA-funded through September 2024)



Modern Access to Justice requires functioning technology



88.5 FTEs in 5 locations demand more than one IT staff



The transition to digital document management will increase technology demands on our IT staff



The outdated infrastructure at our outlying divisions demands significant time from our IT staff



Compared to other departments, District Court is understaffed in IT



Our IT staff have been critical in bringing grant funding to our County (over \$325,000)

Our path to providing excellent service & common-sense government

- Continued ARPA Funding for 4.0 FTE LPA I's through end of 2024
- Increase 0.5 FTE to 1.0 FTE – Therapeutic Court Coordinator - Grant funded
- Increase 0.5 FTE to 1.0 FTE – Therapeutic Court LPA II - Grant funded





Security Assessment Funding

Protecting the public and our staff

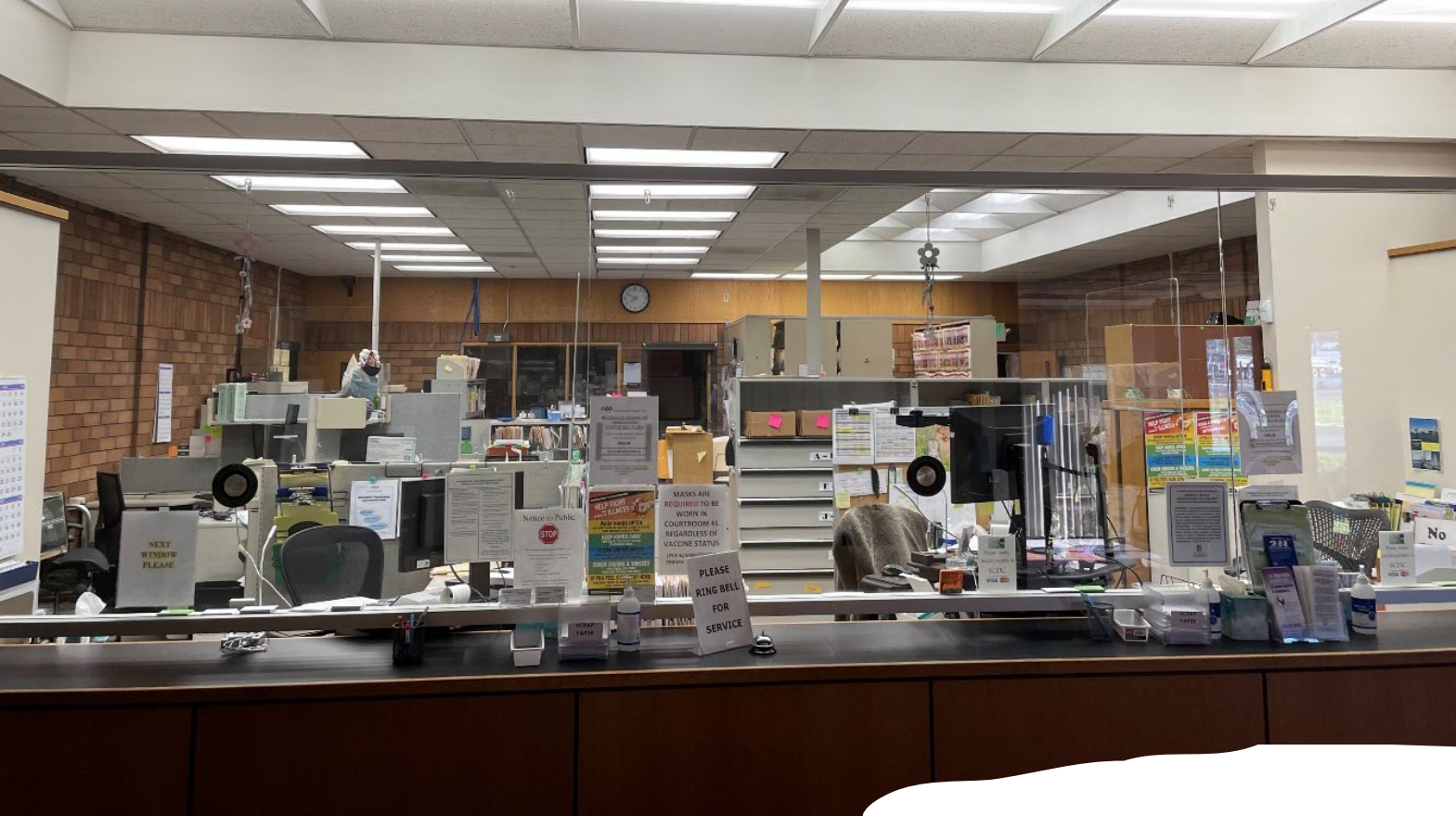
Ongoing Technology Maintenance Fees

LaserFiche/CDI: Annual License & Maintenance Fee, Public Portal for Document Management System

Zoom Rooms: Annual License required for A/V upgraded equipment

Pro Tem Appropriation

- Hourly rate has not increased since 2008
- Current rate does not attract or retain Pro Tems
- Need Pro Tem funding for additional Judge



Health and Safety Upgrades for the Outlying Divisions

SNOHOMISH COUNTY DISTRICT COURT



Bathroom Update at South Division District Court



Fire Systems Updates at Our Three Courthouses

Ventilation Updates at Four Locations



Underfunded Line Items & Transparent Accounting

Interpreter Costs

Office Equipment

Corrections to Step for
Temp Upgrade Staff

Thank you for your
consideration of our
requests!

Snohomish County
District Court

