

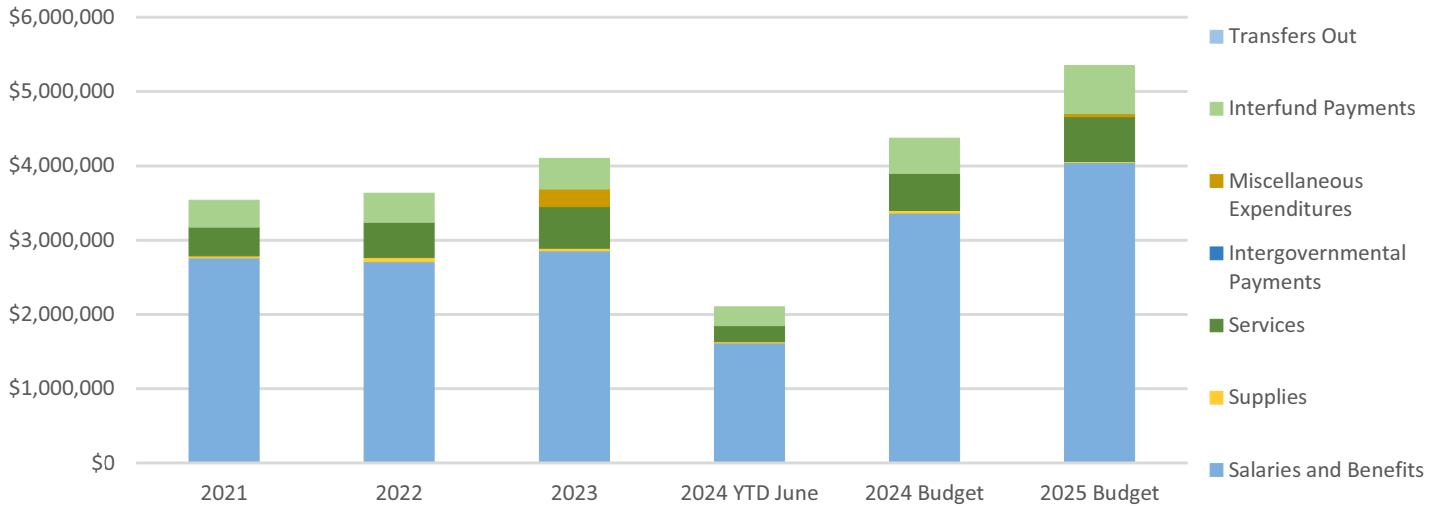
District Court

Elected Officials: District Court Judges

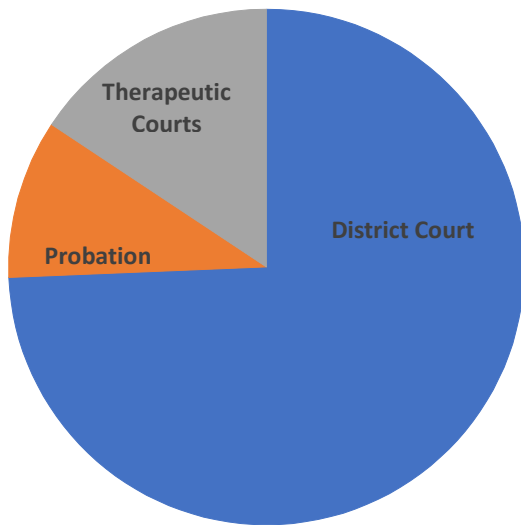
Mission: District Court provides due process and justice for all court participants in a neutral and detached atmosphere, thus instilling public trust and confidence in a fair, effective, and efficient judicial system.

Total Revenue	\$2.43 M
Total Expense	\$5.35 M
Total Budget Change	\$0.97 M
Total FTE	28.00

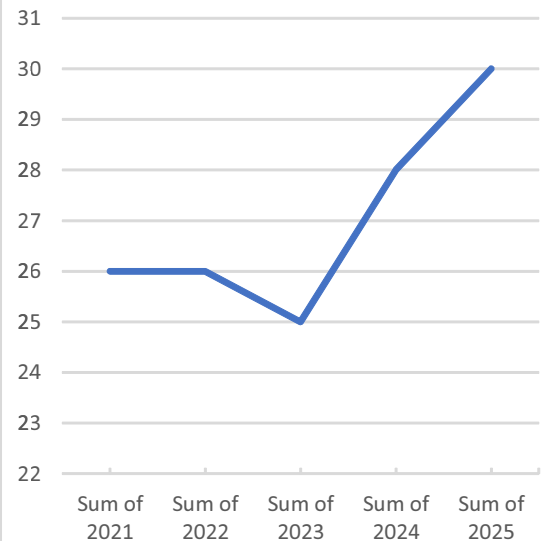
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,759,496	\$2,709,373	\$2,857,333	\$1,615,906	\$3,362,891	\$4,046,624	\$683,733
Discretionary Spend	\$416,491	\$529,731	\$831,105	\$232,870	\$534,417	\$656,341	\$121,924
Other	\$361,614	\$391,394	\$410,748	\$252,210	\$477,289	\$646,275	\$168,986

District Court - Budget Request

		2024			
Summary	Type	Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$3,362,891			
			\$188,133		Status Quo Salaries & Benefits
			\$96,350		Mid-Year Program Technician - Grant Funded
			\$245,640		New Court Commissioner
			\$84,000		New Court Clerk
			\$69,610		Pro Tem Judges
			*		Treatment Court Program Specialist -\$106,350
				\$4,046,624	
Discretionary Spend	Supplies	\$37,950			
			-\$26,200		Move to Services - Fix Accounting & Budget
				\$11,750	
Discretionary Spend	Services	\$496,467			
			\$23,908		Move to Services - Fix Accounting & Budget
			\$39,750		One-Time Upgrades Case Management System
			\$30,650		Grant Funded Position - Support, Equip. & Training
			\$14,400		Maint. Contract - Courtroom Audio/Visual Equipment
				\$605,175	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
			\$39,416		Vehicle Purchase 1/10th of 1% Sales Tax MH/CD/TC
				\$39,416	
Other	Interfund Payments	\$477,289			
			\$50,127		IS Rates
			\$7,109		Insurance
			\$111,750		Facilities Maintenance
				\$646,275	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$4,374,597	\$974,643	\$5,349,240	

District Court

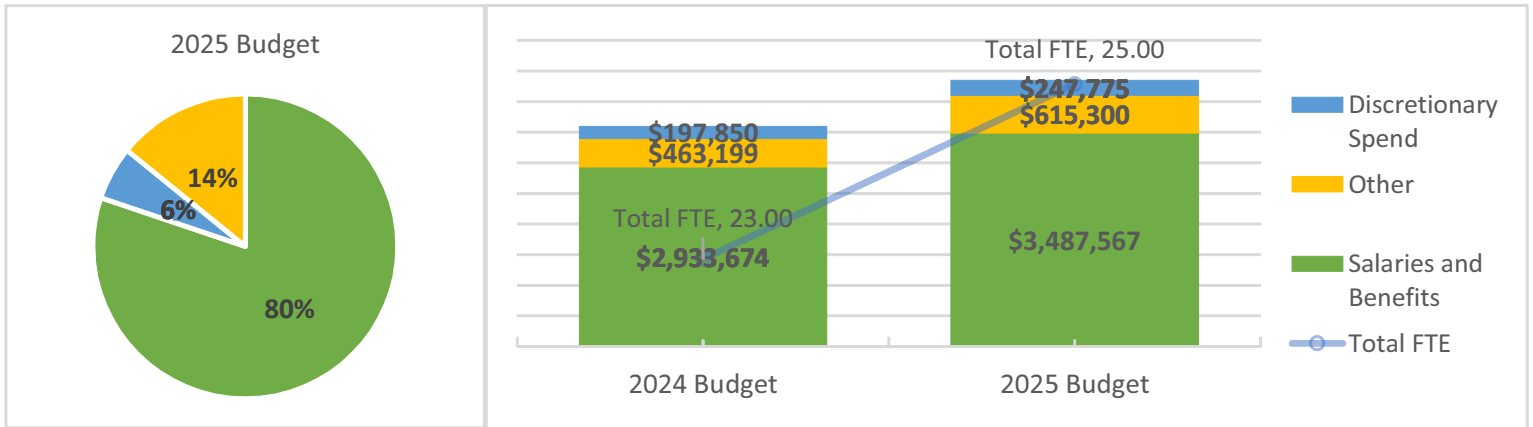
Fund Type: General Fund

\$4.35 M

District Court

Budget Change:

\$755,919



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 safeguard due process, impartiality and integrity. The Court responds to new laws, court rules, and appellate court decisions with updates to its operations.

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.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,670,912	\$1,241,225	\$1,548,846	\$680,521	\$1,542,350	\$1,429,950
Expense	\$2,892,567	\$2,906,336	\$3,323,392	\$1,646,765	\$3,594,723	\$4,350,642
Total FTE	22.00	22.00	21.00		23.00	25.00

District Court

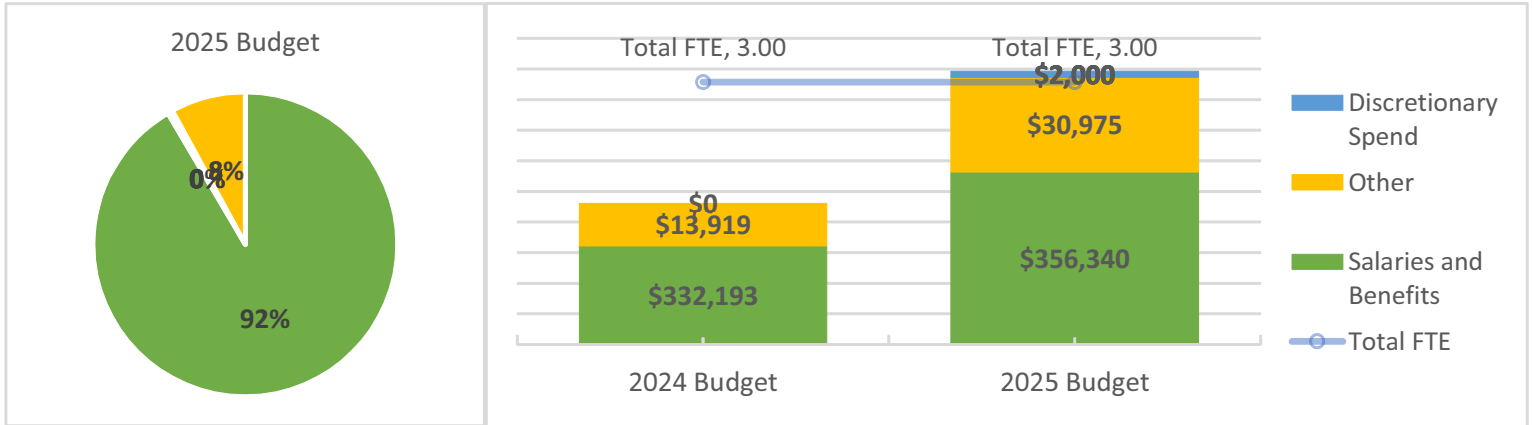
Fund Type: General Fund

\$0.39 M

Probation

Budget Change:

\$43,203



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 with court orders and conditions of sentencing. Defendants provide proof of compliance with conditions. Non-compliance is reported to the Prosecutor and the Court.

Results

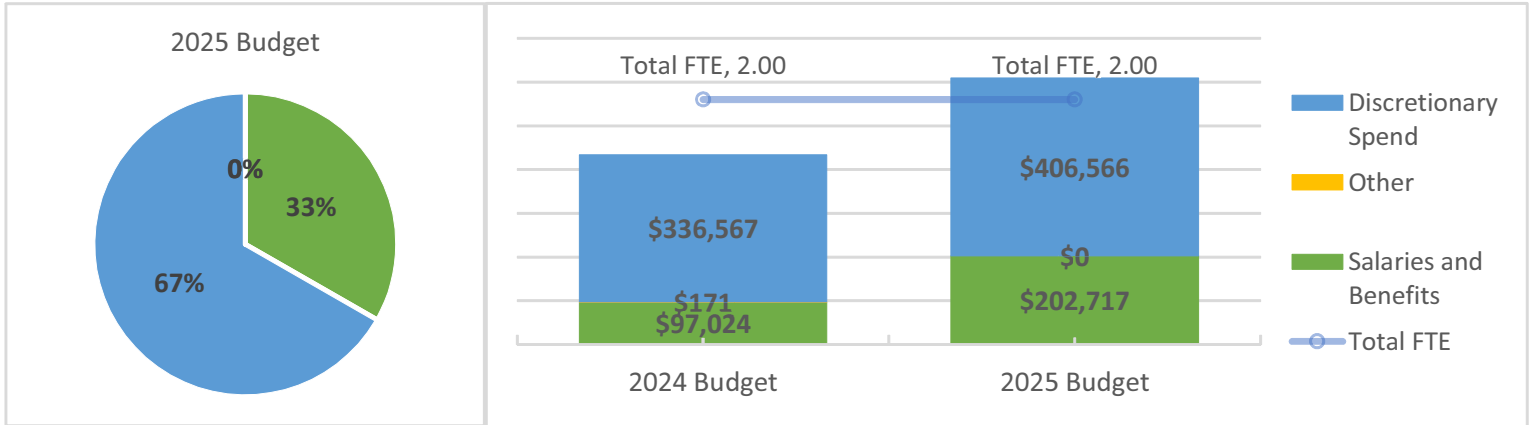
Probation is consistent with their reviews and reports. Non compliant matters are found quickly and reported quickly to the Prosecutor's office for further action.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$468,453	\$427,320	\$431,699	\$173,794	\$470,000	\$386,000
Expense	\$345,244	\$380,528	\$399,882	\$269,184	\$346,112	\$389,315
Total FTE	3.00	3.00	3.00		3.00	3.00

District Court

Therapeutic Courts

Fund Type: General Fund **\$0.61 M**
 Budget Change: \$175,521



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

The District Court therapeutic courts (Behavioral Health and Thrive) are a collaboration between the criminal justice, mental health, and substance use disorder systems. The program uses a problem-solving approach to promote participant recovery and accountability. Participants are monitored through regular court hearings where compliance is reviewed and goals are set.

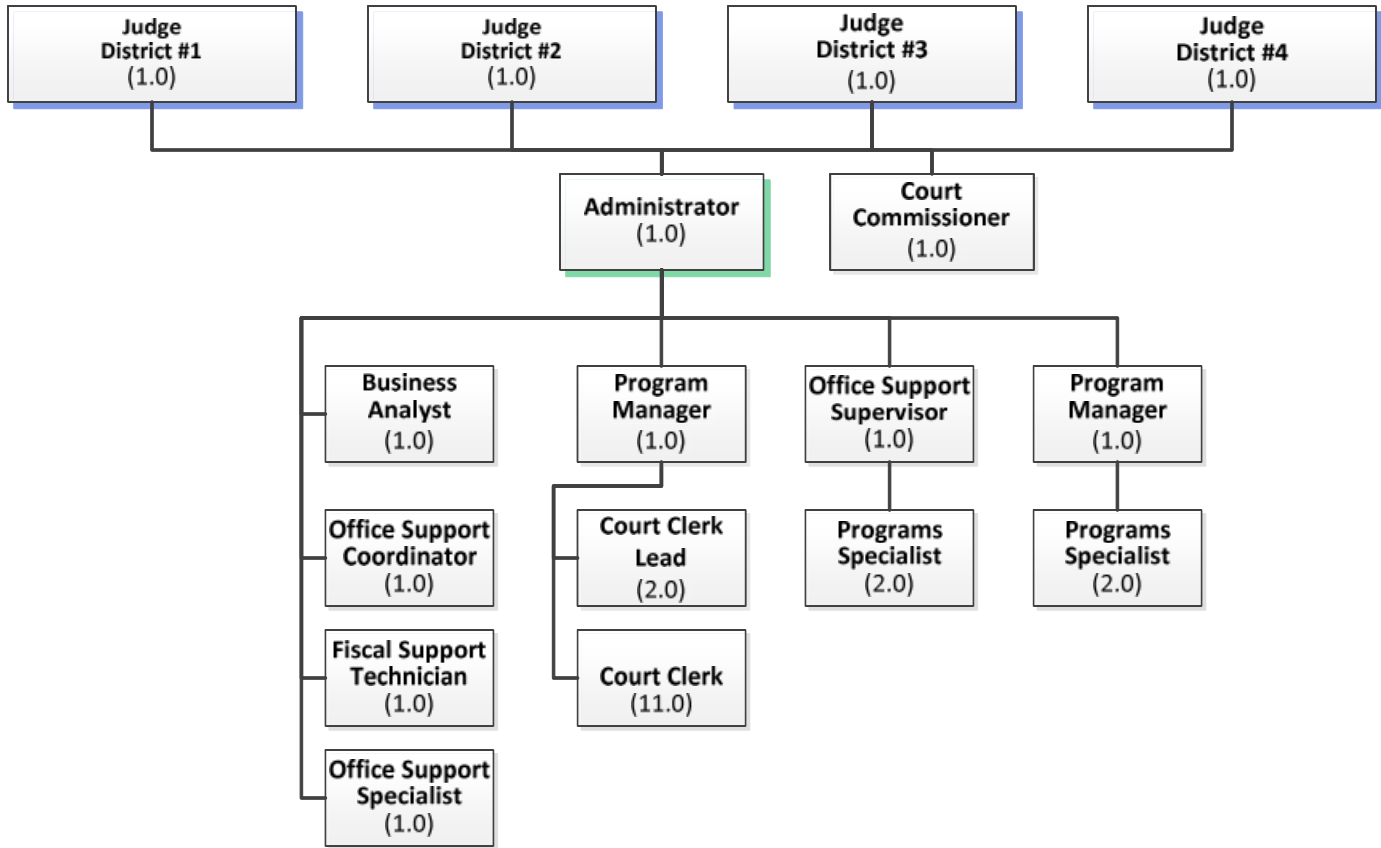
Results

Therapeutic court participants utilize the resources and programs that they are provided in court to reduce recidivism, become more independent, and have an increased sense of well-being. This improves participant quality of life and reduces issues within the community.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$299,790	\$341,035	\$372,421	\$174,147	\$433,762	\$609,933
Expense	\$299,791	\$343,633	\$375,912	\$185,037	\$433,762	\$609,283
Total FTE	1.00	1.00	1.00		2.00	2.00



District Court - 2025



District Court - Supplemental Budget Questions for Employing Officials

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

The court aligns with county's mission, values and vision by focusing on moving cases through the judicial process in an efficient manner. During this last year, we have been utilizing our new case management system to move cases through the system. We can run reports which show the amount of time it takes to process a case. We train our staff to treat all people with respect and professionalism. We often receive emails or other forms of kudos from people who are grateful for the patience staff have shown in helping them with their needs. Utilizing court resources to help rehabilitate people whether it be through therapeutic courts or through diversion programs, helps reform people and habits, returning them to the community as law-abiding citizens who often get jobs helping others in the community. Reports can be run showing rates of recidivism for those who complete our therapeutic court programs.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

The majority of the District Court budget goes towards salaries and benefits. Other line-item reductions would not be sufficient enough to meet a 6% reduction request. The court also receives various grant funding that compensates therapeutic court employees and pays for trainings. Due to amounts that staff are paid, 5 positions would need to be eliminated to meet the 6% reduction request. A reduction of staff would have a catastrophic effect on the court. District Court is required to be open to the public. With a reduction of staff, the court would not be able to meet this requirement. At that level, the court would not have enough people to staff the front counter, monitor probation and court ordered treatment compliance and have courtrooms open. At its current staffing rates, the court has enough to staff to meet day to day responsibilities however as people call out or have vacations, often the court struggles to be able to meet day to day responsibilities. In comparison to other courts of the same size (size = similar number of filings and judicial officers) Skagit county has 30 staff, Benton County has 39 staff and Whatcom County has 33 staff. Kitsap county is understaffed when compared to these other counties with 25 staff (which includes the management team). During the COVID pandemic, the WA Supreme Court ordered courts to stay open and ordered that for courts to stay open and still maintain safe working conditions to focus on criminal cases and not on civil cases. As a result, the court continued with criminal cases but was unable to work on civil related matters. Civil related cases continued to be filed with the court throughout the pandemic leaving the court with a large backlog of civil cases. As we came out of the pandemic, the court was able to return to work on civil cases however by this time there were thousands of documents that needed to be worked on and the court did not have the staff to work on thousands of documents. The court also was affected by experienced staff leaving/retiring and

was hiring new staff who were not trained in court processes. This led to staff being able to work only on day to day matters and not on the civil backlog. In August 2023, the court gained a new case management system which has helped with efficiencies in case flow but also has allowed companies to file cases online which has increased civil case filings. The court still has a large civil backlog that needs to be processed.

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

During the COVID pandemic, the court had many long-term employees leave or retire. New staff were hired however because of the pandemic and the immediate aftereffects of the pandemic, the court saw a high level of turnover. It took a couple of years for the turnover to slow down. As turnover slowed, this allowed the court to look into a much needed staffing restructure. In 2023, the court was able to realize its staffing restructure. Originally the court had 2 supervisors and a court administrator along with various court clerks, a 2-person probation department and 2 therapeutic court staff (one grant funded and one manager). The court moved 1 supervisor to run the probation department, gave up a supervisor and clerk position to create 2 clerk leads and a deputy court administrator. This gave further stability to staff who were able to have leads directly available to train and direct them on a daily basis and a deputy court administrator to give leadership and direction to the clerks. The new probation supervisor gave leadership and another person to help to a department that needed it. In 2024, the court was able to obtain grant type funds to create and hire a peer support position for the therapeutic courts. The court utilizes overtime only in cases where absolutely necessary such as court running longer than scheduled, helping the public at the front counter or on the phone into lunch or after hours.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Legislative changes provide challenges to a court when demands are put in place but funding is not increased or considered. For example, when the protection order laws changed, protection orders no longer could be filed in municipal courts meaning that district and superior courts had to take on those new filings. The court has received a large increase in protection order filings and is on track to process at least 600 protection order cases but no additional staff or resources to process or review those cases. Caseloads in general continue to increase. As caseloads increase, people are needed to process the cases. Lack of staffing leads to long lines, frustrated public who cannot have their matters handled in what they perceive as a timely fashion, and difficulty holding probationers accountable to court orders. The court continues to work towards catching up with its backlog of civil filings. The court receives hundreds of civil filings each week and current staffing levels do not allow us to work on the backlog for any significant amount of time.