

14A Judicial District Court

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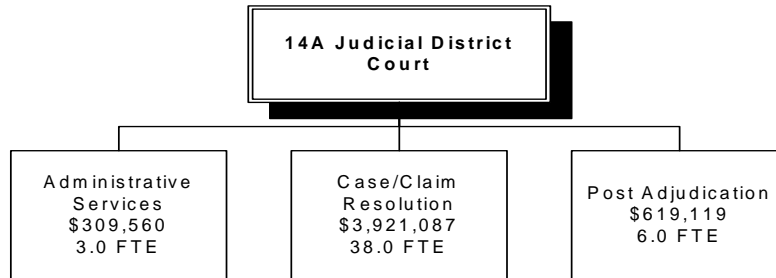
Our Mission

The safe, compassionate, efficient and just resolution of criminal and civil law matters.

Our Vision

Safe, efficient and effective adjudication.

How We Are Structured:



14A Judicial District Court Services We Provide (Programs)

- Administrative Services** Administration, management and accountability for court services and operations
- Post Adjudication Services** Probation services, pre-trial assessments and recommendations, and management of restitution to victims and the community
- Case/Claim Resolution** Adjudication and resolution of cases and claims in accordance with statute, court rules and administrative orders

14A Judicial District Court

What We Do➔

(Process/Activities)

Administrative Services

Provide planning, management and support services

Case/Claim Resolution

Adjudicate, conduct hearings and provide judicial oversight

Post Adjudication Services

Provide assessments, reports, recommendations, oversight and support

What We Produce➔

(Outputs)

Organization, planning, general management and process management of court programs and activities

Matters resolved within court rule guidelines

Assessments, reports, and recommendations provided in a timely manner

Offender oversight

Victim support

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of Matters Processed within Court Rule Guidelines				

Who We Serve➔

(Customers)

- Attorneys
- Citizens
- Community
- Defendants
- Litigants
- Other courts and court-related services
- Probation clients
- Staff
- State and local police agencies
- Victims
- Witnesses

What We Are Accomplishing

(Outcomes)

Administrative Services

Efficient and effective organization and management of resources

Timely and effective customer service

Case/Claim Resolution

Resolution of matters within court rule guidelines

Post Adjudication Services

Effective offender oversight

Timely provision of assessments, reports and recommendations

Timely restitution and victim support

Who We Work With

(Partners)

- Community Corrections, Jail, service & treatment programs, other courts
- Public Defender, Prosecuting Attorney, private bar, state & local police
- State Court Administrative Office, elected officials, county departments

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of Matters Processed within Court Rule guidelines				

14A Judicial District Court

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	3.00	3.00	6.00	6.00
PROFESSIONAL	8.00	8.00	9.00	9.00
SUPPORT	33.00	33.00	32.00	32.00
Total	44.00	44.00	47.00	47.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	2,559,771	2,800,711	3,164,408	3,164,408	3,344,085
Supplies	78,138	83,026	83,026	83,026	83,026
Other Services	155,869	154,548	166,670	166,670	166,670
Internal Service Charge	1,142,210	1,136,993	1,435,662	1,435,662	1,435,662
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$3,935,988	\$4,175,278	\$4,849,766	\$4,849,766	\$5,029,443

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007. Prior to 2006, the FTEs and personnel costs for 14A Judicial District Court judges were allocated in the Trial Court budget.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

