

FY 2021 Annual Budget Plan



August 23, 2019

Administrative Office of the Courts 450 S State St Salt Lake City, UT 84111 www.utcourts.gov

The mission of the Utah Judiciary is to provide the people an open, fair, efficient, and independent system for the advancement of justice under the law

Judicial Council FY 2021 Budget Planning Agenda

August 23, 2019 Matheson Courthouse - Conference Room W19A 450 South State Street, Salt Lake City, UT 84111

Chief Justice Matthew B. Durrant, Presiding

8:30 a.m.	Welcome	Chief Justice Matthew B. Durrant
8:35 a.m.	Overview	Judge Mary T. Noonan, State Court Administrator
8:40 a.m.	Utah Economic Outlook	Phil Dean, State Budget Director and Chief Economist
9:10 a.m.	Caseload Overview	Clayson Quigley, Heather Marshall
9:40 a.m.	Recommendation for Judicial Salary Inc Elected Official and Judicial Compensat	•
10:00 a.m.	Break	
	FY 2021 Budget R	equests Presentations
10:15 a.m.	Board of District Court Judges	
	Commissioners' Salaries Increase (Tal	Commissioner Catherine S. Conklin
	Additional Fifth District Judge and Sta	.ff (Tab 2) Judge Keith C. Barnes, Joyce Pace
	Two Additional Third District Judges	and Staff (Tab 3) Judge Mark Kouris, Peyton Smith
	Two Problem Solving Court Clerks (D	
10:45 a.m.	Technology Standing Committee	
	Five-Year Computer Replacement (Ta	b 5) Judge Clemens Landau, Todd Eaton
	Information Technology FTE Resourc	es (Tab 6) Judge Clemens Landau, Brody Arishita
	Microsoft Office Suite Upgrades (Tab	7) Judge Clemens Landau, Todd Eaton
	OCAP Support Staff (Tab 8) Japanese Staff (Tab 8)	udge Clemens Landau, Brody Arishita, Clayson Quigley
	West Jordan Audio/Visual Upgrade (T	Judge Clemens Landau, Todd Eaton
11:15 a.m. <u>s</u>	System-wide Requests	
	Child Welfare Mediator (Tab 10)	Nini Rich
	Self-Help Center Funding Increase (Ta	Nathanael Player
	Public Outreach/Education Coordinate	or (Tab 12) Geoff Fattah
11:35 a.m.	Court Facilities Planning Committee	
	West Jordan Courtroom Build-Out (Ta	b 13) David N. Mortensen

11:50 a.m. Break/Get lunch All

12:00 p.m. Discussion and Prioritization of FY 2021 Building Block Budget Requests Nini Rich

1:30 p.m. Adjourn. Business Meeting (see separate agenda) begins at 1:45 p.m.

Judicial Council FY 2021 Budget Planning Executive Summary

In August each year, the Judicial Council reviews and prioritizes fiscal requests for potential submission through the Legislative budget process. For the FY 2021 budget, 13 requests have been submitted for Council consideration. Each request is summarized below with reference to the detailed requests contained in this document. The requests from the Board of District Court Judges are listed in priority order.

The Board of District Court Judges submitted four budget requests:

- 1. \$92,500 Commissioners' Salaries Increase (Tab 1)
 Commissioner salaries were originally set to 90% of a district court judge salary. The salary for a commissioner is currently 84.5% of a district court judge salary. The request is to return to the ratio formerly in place.
- \$453,788 One additional Judge in Fifth District-3 FTE (Tab 2) and \$907,576 Two additional Judges in Third District-6 FTE (Tab 3)
 Ranked as equal in weight, the Board recommends the addition of one judge and staff for Fifth District and two judges and staff for Third District. Each request cites the Judicial weighted caseload statistics as support.
- 3. \$153,656 Two Problem Solving Court Clerks for Third District Drug Courts-2 FTE (Tab 4)

Third District operates five drug courts in Salt Lake County. Clerical weighted caseload data indicates a shortfall of just under 7 clerks. A drug court clerk needs at least 8 hours each week (one full day) to perform drug court duties. This extra preparation takes away from other clerical duties in Third District. The addition of two drug court clerks will provide relief to Third District clerical staff.

The Technology Standing Committee submitted five budget requests:

- 1. \$250,000 Five-year Computer Replacement Schedule (Tab 5)
 The Courts' data processing equipment contributes heavily to overall staff productivity.
 A five-year equipment replacement cycle will systematically rotate older equipment out of service. This process has been funded with one time money for the past two years.
 This request continues the effort to keep Courts' data processing equipment as up to date as possible by changing the funding to ongoing.
- 2. \$650,000 Information Technology FTE Resources-6 FTE (Tab 6)
 Although the number of Courts' IT supported software applications has grown over the past 10 years, the number of support staff has not. To provide service, continue development, and address a backlog in IT requests (currently at 11.6 years in development time), additional resources are necessary.

3. \$410,000 (one-time) - Microsoft Office Suite Upgrades (Tab 7)

The majority of the computers across the state are utilizing Microsoft Office 2010. Microsoft has announced it will discontinue to provide updates or security patches for this product in October 2020. The result of this announcement is a greater security risk for the Courts. Once Microsoft ceases to provide updates, the risk for cyber security attacks increases dramatically. Industry trends show more providers moving to a subcription service while eliminating desktop software versions. This request also addresses costs to move to a subscription service as the cost of Google services doubles in 2022.

4. \$210,000 - Online Court Assistance Program-2 FTE (Tab 8)

This request would increase support for the Online Court Assistance Program (OCAP) in the form of an additional IT staff member and an additional Court Services staff member. OCAP is a foundational tool that self-represented litigants rely upon to obtain access to justice. Currently a large portion of this application has been developed and is supported outside of IT. This has been the cause of the challenges many users have experienced over the past year. The system has been unreliable and contains unencrypted personal data such as social security numbers. The system's security is vulnerable to cyber threats and hacking. Short term attempts to solve the problems have not had the desired results. This request will address these problems and improve patron satisfaction.

5. \$450,000 (one-time) - West Jordan Audio/Visual Upgrade (Tab 9)

The audio video equipment in the West Jordan courthouse is failing. Its age contributes to our inability to find replacement parts. Since the equipment is out of warranty and severely aged, locating parts has become a challenge. Vendors no longer stock parts for such out of date equipment. IT staff has been resourceful by repurposing old and discarded equipment and purchasing parts on eBay. The IT A/V team was called to West Jordan 35 times in FY 2019 to make repairs and spent 61 hours working on repair issues related to this request. This request will solve the audio issues only.

System-wide requests from AOC Management Staff are summarized below.

1. \$54,947 - Child Welfare Mediator (Tab 10)

This request was presented in August 2018 and was deferred until spring. In May 2019 the Council allocated one time funds for a half-time child welfare mediator in FY 2020. This request is to provide ongoing funding to this position. Crowded mediation calendars will become more congested if this position is eliminated at the end of this fiscal year when the one-time funding is depleted.

2. \$195,064 - Self-Help Center Funding Increase-1 FTE (Tab 11)

This request was presented in August 2018 and prioritized by the Council as a building block request to the Legislature however it was not funded at that level. The request was amended in May 2019 to request funds to bring current staff attorneys to full time. The Council allocated one-time funding for FY 2020 which allows the Self-Help Center to be open all five days of the week. The request seeks ongoing funding to replace the one-time funds as well as an additional staff attorney to assist with the workload.

3. \$94,060 - Public Outreach/Education Coordinator-1 FTE (Tab 12)

The Standing Committee on Judicial Outreach recommends the creation of a Public Outreach and Education Coordinator. Studies and surveys recommend the Courts invest more time and resources to actively reach out to marginalized communities and provide more public education regarding the role and functions of judiciaries.

The Courts Facilities Planning Committee submitted one request for consideration.

1. West Jordan Courtroom Build-Out (Tab 13)

During the 2019 General Session, Senate Bill 92 the number of district judges in Third District increased from 29 to 31. There is only space in the Matheson Courthouse for one judge. West Jordan has a shelled (unfinished) courtroom that needs to be completed in order to accommodate a new judge. This request provides funding to complete a district courtroom.

INTRODUCTION

This Annual Budget Plan has been developed for the Judicial Council to prepare the Courts' 2021 Fiscal Year budget requests. This is a working document and the material contained within has not been considered or approved by the Judicial Council.

This document contains fiscal information, building block requests, and judicial weighted caseload data.

JUDICIAL COUNCIL BUDGET APPROVAL PROCESS

- 1) Budget requests are presented to the Judicial Council by requestors.
- 2) Preliminary prioritization of requests occurs through a dot-voting exercise.
- 3) Council members discuss the relative merits of the requests. They may, by motion and vote, amend requested amounts.
- 4) Council members, by motion and vote, finalize prioritization of requests that will be advanced during the 2020 Legislative process. The requests will fit into one of the following two categories:
 - a) **Building Blocks**—Items requested by a Board or Committee that the Judicial Council elects to pursue through the legislative appropriations process. Building block requests are submitted to the Legislature and to the Governor.
 - b) **Legislative Fiscal Note**—Items requested by a Board or Committee that the Judicial Council elects to pursue through legislation and an accompanying fiscal note.
- 5) Council members, by motion and vote, assign the remaining requests into the following two categories:
 - a) Deferral or Alternative Funding
 - Deferral—Items which are removed from consideration for general fund money in the 2020 Legislative session and will be brought back to the Council in the spring budget meeting.
 - ii. **Alternative funding**—Items requested for which funding may be available from sources other than the Legislature.
 - b) **Elimination**—Items requested that the Judicial Council elects not to pursue during the 2020 Legislative session are removed from consideration for general fund money and will not be automatically considered again.

Below are two additional prioritization categories; however none of this year's requests fit into either category.

- a) Supplemental—Items for which there are insufficient funds for the current fiscal year. Funding will be requested through the legislative appropriations process. Some items may be one-time expenditures. Other items may require continued funding in successive years, in which case a building block is listed for the request year.
- b) Obligations—Items for which the judiciary has an existing obligation. Funding will be requested through the legislative appropriations process, but mandatory obligations will not be prioritized with other building blocks.

LEGISLATIVE BUDGET UPDATE

The 2019 General Session

The Legislature partially funded the Council's first and second prioritized budget requests. The judicial assistant salaries and Third District judges/staff requests received funding at 63% and 50% respectively. Other new funding included an increase of \$500,000 for court security and \$400,000 for IT effort on the expungement bill. Overall, seventeen bills passed that affected the Courts' operations and provided an additional \$96,500 to the Courts' budget.

The base budget received funding at FY 2019 levels and employees received a 2.5% cost of living adjustment.

As the session ended, the two legislative bodies could not agree on a tax reform package and set aside funding to deal with tax reform in the interim.

The Executive Offices and Criminal Justice Appropriation Subcommittee began an accountable budget review during the 2019 Interim. This is a five-year examination of all budgets with the intent to "create a budget starting from zero to determine whether or to what extent to recommend a budget for FY 2021."

The 2019 Interim Issue Brief is included in the appendix to this document for reference.

The 2020 General Session Outlook

Tax reform created challenges for many appropriations requests during the 2019 session. Although preliminary statewide revenue reports show year-over-year growth that exceeds consensus revenue targets, nearly all of that excess is attributable to solid Education Fund performance. The General Fund, which funds the Courts, appears to be failing to meet consensus revenue targets (there is still General Fund growth, but if the current rate holds after all year-end adjustments are made, it would result in a revenue deficit).

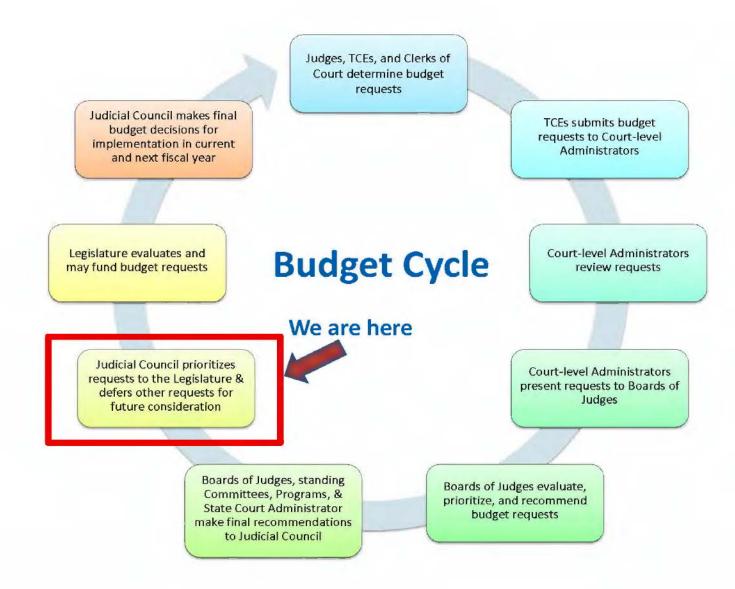
During June and July 2019, a legislative task force held town hall meetings throughout the state seeking public input on the tax reform issue. There is speculation that the Legislature may hold a special session to address these matters, though Legislators have not presented their plans at the time of this publication.

If these tax issues remain unresolved going into the 2020 session, they may cause challenges to appropriations requests similar to those presented during the 2019 session, including significant reprioritization of requests, delayed or more conservative request approval rates, and uncertainty as to the appropriations process itself.

This is largely based on the most current "Monthly State Revenue Snapshot" from July. https://treasurer.utah.gov/wp-content/uploads/sites/10/2019/07/July-2019-Snapshot.pdf

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UTAH STATE COURTS BUDGET CYCLE



Tab 1

Agenda
Executive Summary

COMMISSIONERS' SALARIES INCREASE

OBJECTIVE:

What system or program is the focus of this request? Court commissioners' salaries increase.

One-time	Ongoing	Total Request	Required FTEs
\$0	\$92,500.00	\$92,500.00	0

EXECUTIVE SUMMARY

From their inception, court commissioners' salaries were set at 90% of a district court or juvenile court judge's. At one point, this ratio was memorialized by rule. Commissioners administer a court calendar, make rulings, and are subject to the same ethical requirements as a judge. Concomitantly, commissioners share the same restrictions regarding supplementation of income as a judge. Yet, in recent years it was determined that commissioners' salaries would not remain at the traditional 90%. There was no basis for the decision related to the commissioners' performance; it appears to have been entirely a budgetary issue.

The commissioners appreciate that budgets are always tight and subject to fluctuation. But since the decision to drop salaries below 90%, morale has significantly declined. One commissioner returned to private practice, and the four who were eligible to retire either have retired or will do so imminently. In short, there has been a turnover of 50% since the failure to maintain step with judicial salaries. In the interest of retention of quality commissioners and attracting the best replacements, this request is made to restore commissioners to the promised 90% figure.

HISTORY AND BACKGROUND OF REQUEST:

What are the current performance metrics for the system or program?

Commissioners are evaluated on an annual basis pursuant to C.J.A. Rules 3-111, 3-201, and 3-201.2. A commissioner's term is four years, renewable at the option of the Judicial Council. At hiring and retention, commissioners are subject to a 10-day public comment period.

DETAILED REQUEST OF NEED:

- a) Summarize the current budget for this system or program.
 Commissioners are currently paid \$144,200 per year, which is approximately 84.5% of a district court judge's salary at \$170,500.
- b) What problem would be solved with additional funding? (Show historical data to support and quantify problem statement.)

Court commissioners were established by statute in the early 1960's. (See U.C.A. § 78A-5-107, formerly § 78-3-31). They are quasi-judicial officers tasked to handle family law cases except for the final trial. Family law cases are particularly time-intensive because of the number of motions involved, from a motion seeking initial temporary orders to motions for orders to show cause to enforce the orders. Commissioners have the authority to rule on all motions, including dispositive motions.

All of a commissioner's rulings are subject to review by a district court judge. Orders based on commissioners' recommendations are counter-signed by a judge. If a party takes issue with a recommendation, he or she has the right to object to the recommendation and have the objection heard by a judge.

Pursuant to Rule 101 of the Utah Rules of Civil Procedure, every motion to be heard by a commissioner must be set for a hearing. This means that a commissioner's schedule is heavy on bench time. In addition, the commissioners must read the documents submitted for every hearing. Even with the newly established page limit, it is possible for a commissioner's reading to reach 500 pages per day to be prepared for his or her hearings.

And the cases assigned to commissioners are some of the most stressful because of the conflict inherent in family law. In addition to their motion calendars, each commissioner (except one) holds a protective order calendar every week to address domestic violence and abuse allegations. Commissioners must cope with the same or greater post-traumatic stress as judges from the constant barrage of cases involving violence and high levels of conflict. Commissioners face the same risk of burnout or other mental health issues, but a commissioner must work 30 years to earn retirement as opposed to 10 for a judge.

Over the past five years, the work performed by commissioners has increased. For example, commissioners have worked with local bar members to promote access to justice by holding special calendars on a weekly or monthly basis where volunteer attorneys are provided for self-represented litigants. These calendars take a tremendous amount of work to organize, prepare case packets for counsel, and ensure the availability of volunteers.

Commissioners are also conducting a growing number of informal trials. Rather than take up two to three days of a judge's time and wait months for a trial date, some parties choose to stipulate to present their evidence in an informal manner to a commissioner. The commissioner will then make factual findings and a recommendation as to the outcome of the case, and the judge will enter the final order based on the recommendation. For the commissioner, an informal trial requires the same quality of ruling as would be expected of a judge following a full trial, but with less time and, usually, much less information. But commissioners cheerfully conduct informal trials because they are an invaluable for self-represented parties and those who have counsel but cannot afford \$10,000 to pay for a full trial.

There are other duties that commissioners have been asked to perform in addition to their normal motions, pre-trials, and protective orders. In the Third District, commissioners review all domestic applications for temporary restraining orders pursuant to U.R.C.P. 65A. This means that a commissioner must be available at all times to review these motions. A Second District commissioner presides over the monthly collection calendar. In the Second and Third Districts, commissioners hold civil commitment hearings at local hospitals on a weekly or semi-weekly basis.

The problem is that as the commissioners' workload has increased, their salaries did not maintain pace with that of the district court judges. When most of the present commissioners were hired, it was represented that the salary was 90% of a district court judges and that commensurate raises would be given whenever the judges' salaries increased. It was a tremendous blow to the morale of the commissioners when this promise was not kept. As a result, between 2015 and August of 2019, fully half of the sitting commissioners will have left the bench. Those that were anywhere close to retirement retired, and one resigned because he was able to earn almost double his commissioner's salary in the private sector.

Commissioners' retirement benefits have also been changed in the past few years. Initially, commissioners were eligible to receive a pension after thirty years of employment. It was nowhere near the kind of pension a judge would receive, but it was a pension in recognition of the difficult work commissioners perform. Since 2012, newly hired commissioners are instead offered only the same type of retirement account that any court employee might earn.

The request is intended to address retention of commissioners and also the need to ensure that applicants are of the highest quality. On average, only 30-45 applications were submitted to replace the commissioners who left, and of those applications approximately half were qualified applicants. For the recent position opened in the Fourth District, the application period had to be re-opened because there were not enough applicants. If this trend continues, the court is looking at an extremely shallow pool for such an important position.

Commissioners are entrusted with the day-to-day, in the trenches work of assisting Utah families through an extremely stressful point in their lives. As is appropriate, the commissioners do so while under strict scrutiny from the public, their presiding judges, and the Judicial Council. To retain the quality commissioners currently serving, protect morale, and ensure that any replacements are the cream of the crop, the salary gap should be returned to the 90% initially promised. In the scope of the court's budget, the money requested is minimal (fortunately, there are only 10 commissioners), but the return on the investment would be meaningful.

c) What has already been done to solve this problem with existing resources and what were the results?

Nothing has been done to address the problem. Commissioners are increasingly taking on more responsibility, as caseloads rise and commissioners are holding more evidentiary hearings and trials to assist the judges. Over the same time period, the evaluation and retention process has grown increasingly strict to ensure that job performance is not only adequate, but exemplary. Commissioners have no ability to achieve a salary increase via increased training or promotion. Ample provisions have been enacted to address performance concerns, but nothing is in place to reward the hard work and degree of excellence that is common amongst the commissioners. The commissioners appreciate that nothing short of excellent performance should be expected, but they also deserve to be compensated accordingly.

COST DETAIL:

a) How will new funding be utilized?

To bring commissioners' salaries back to the historical standard of 90% of judicial salaries.

b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?

Commissioner retention rates should remain steady, with the goal that no commissioner leaves office to resume private practice for financial reasons. As there are only 10 commissioners, the results may be easily tracked.

c) What are potential negative effects if the funding is not received?

There is the possibility of losing more commissioners to private practice, which is much more lucrative, as well as the paucity of qualified candidates who may apply to replace them. Commissioners will also retire as soon as it is feasible, depriving the bench of their experience and competence.

ALTERNATIVES:

Are there Alternative Funding Opportunities for the building Business Case? No.

Tab 2

Agenda Executive Summary

PRIORITY 2 – ADDITIONAL FIFTH DISTRICT JUDGE AND STAFF

OBJECTIVE:

To obtain an additional District Court Judge.

One-time	Required FTEs		
\$0	\$453,788.00	\$453,788.00	3

EXECUTIVE SUMMARY

In 2012, Fifth District presented its first Building Block Request for an additional District Court Judge. At that time, the District had 5 District Court Judges, and according to the Judicial Weighted Caseload report, 5th District was at 131% of the standard workload and in need of 1.6 judges. In 2017, that Building Block was granted. Judge Matthew Bell was appointed to fill the position and took the bench on 11/27/17. The 2019 Judicial Weighted Caseload reports our judges are carrying 117% of the recommended caseload and shows our district still needing one additional judges. In less than a year after Judge Bell's appointment, the Fifth District judicial workload has increased and is nearing where it was prior to Judge Bell's appointment.

Because St. George is the third fastest growing Metropolitan area in the Nation and the population growth expanding into Cedar City, the need for Judicial Assistance is no longer an anomaly but appears to be the new norm. It is imperative that the District be granted a District Court Judge in order to stay ahead of the rapid grown and the associated filings that come with a large and diverse population.

HISTORY AND BACKGROUND OF REQUEST:

Fifth District currently has six District Court Judges: Four full time in Washington County, one full time in Iron County, and one (Judge Matthew Bell) who splits time between Iron and Washington Counties. Judge Keith Barnes covers Beaver County. As mentioned above, prior to Judge Bell's appointment, the District Judges were carrying an average of 131% of the Standard Caseload. Although the numbers have improved slightly, the current FY19 Weighted Caseload shows the District Judges carrying 117% of standard - the highest in the state. Even though criminal filings have decreased Statewide by 3%, felonies in Fifth District have increased by 1%. Each Judge is carrying a heavy criminal caseload.

District Court Judicial Weighted Caseload

FY19 - date range 7/1/18 thru 6/30/2019

Weigh	Weighted Case - Total Hours Needed (Sum of (Wghts x Cases & Events))						
District	FY15	FY16	FY17	FY18	FY19	% Change	
1	5,218	5,130	5,947	6,763	6,298	-7%	
2	23,954	23,182	23,803	24,388	24,775	2%	
3	61,143	58,515	59,222	62,542	60,936	-3%	
4	21,431	20,565	23,211	24,267	23,773	-2%	
5	9,813	9,751	9,817	10,724	10,484	-2%	
6	3,062	2,698	2,814	2,866	2,950	3%	
7	3,032	3,123	3,000	3,039	3,376	11%	
8	4,643	4,255	4,602	4,593	4,100	-11%	
State	132,297	127,218	132,415	139,183	136,692	-2%	

	Caseload as % of Standard (Total Hrs. Needed / Total Avail. Hrs.)					
District	FY15	FY16	FY17	FY18	FY19	% Change
1	80%	79%	91%	104%	97%	-7%
2	94%	91%	93%	96%	97%	2%
3	121%	115%	117%	120%	110%	-8%
4	97%	93%	105%	108%	106%	-2%
5	131%	130%	109%	119%	117%	-2%
6	112%	99%	103%	105%	108%	3%
7	70%	72%	69%	70%	78%	11%
8	112%	103%	111%	111%	99%	-11%
State	107%	103%	106%	110%	105%	-4%

Judic	Judicial Officers Needed (Total Hrs. Needed / Avail. Hrs. per Judicial Officer)						
						Authorized	
						Positions	Difference
						(Jdg &	Authorized &
District	FY15	FY16	FY17	FY18	FY19	Commis)	Needed
1	3.5	3.4	4.0	4.5	4.2	4.3	0.1
2	15.7	15.2	15.6	16.0	16.2	16.7	0.5
3*	39.8	38.1	38.6	40.7	39.7	36.0	-3.7
4	14.1	13.5	15.3	16.0	15.7	14.8	-0.9
5	6.6	6.5	6.6	7.2	7.0	6.0	-1.0
6	2.2	2.0	2.1	2.1	2.2	2.0	-0.2
7	2.1	2.2	2.1	2.1	2.3	3.0	0.7
8	3.4	3.1	3.3	3.3	3.0	3.0	0.0
State	87.3	84.0	87.4	91.8	90.2	85.8	-4.4

^{*} Note: FY19 Third District authorized judicial officers increased by 2. (Eff 7/19)

Filings in Fifth District are not expected to decrease in Iron or Washington County in the future due to the current population explosion. St. George ranks third in the Nation for percentage population growth. St. George sustained a 3.5 percent increase, adding approximately 6,000 new residents last year for an estimated population in 2018 of 171,000. In comparison, the Provo-Orem metro area ranked 10th in the survey. The Cedar City area ranked 4th in the estimates with a 3.8 percent population increase to 52,775. The State Demographers in the Public Policy Institute at the University of Utah believe the growth dynamic will remain very strong in both Washington and Iron County as they are starting to see overflow growth from Washington County into Iron County. This growth is due to net migration rather than births, which is a marked difference from the rest of the state. This fact is significant to the courts in that this migration is not mainly retirees as has been the case in

the past. St. George is drawing younger workers and families looking for jobs and homes and is becoming a larger and more diversified community than ever before. With this anticipated increase in population combined with a 4.1 percent reported job growth, it is vital that Fifth District is assisted in getting ahead of the expansion to address the current workload need and also look to the needs of the future.

Both Washington and Iron Counties are currently funding many different infrastructure improvements. Washington County recently completed an expansion to the Bluff Street corridor as well as the State Route 9 reconstruction through Springdale. This will eventually join State Route 7 Southern Parkway segment that connects with Sand Hollow Reservoir, the Airport, and I-15. This is also the area that recently began the development of 10,000 residences called "Desert Color". This total development will encompass 6,800 acres along Southern Parkway east of I-15 and will include a mixed-use commercial district, recreation, and resort area along with the residential piece. This is just one of the larger communities planned for the Washington County area. In order to keep up with this type of expansion, UDOT is working on widening 1-15 to three lanes and also has plans to reconstruct the interchanges at Exits 10 and 13, which are currently unable to handle the traffic congestion that exists.

With a 4.1 percent job growth in Washington County, many residents who are moving to Cedar City are commuting to Washington County to work. With plans to widen I-15 and also create a new Interchange at MP 66 in Enoch UDOT is trying to keep up with the current needs of the population increase in Iron County as well as the needs of those traveling through Iron County.

Growth in Iron County is booming as it is in St. George. There are multiple new subdivisions and housing projects that are planned or are in various stages of development, and the "Iron Horse" development is one of the most impressive to date. Iron Horse encompasses 1,450 acres and will include several types of residential zones and 3,500 units of various types. This development will also have planned open spaces, public trails, and areas for public services. This is only one of many developments that are coming to Iron County.

Another source of growth in Iron County is Southern Utah University. Although once a small college, it is now a fully accredited university with over 10,000 students (2017) and still growing. Southern Utah University and Iron County Developers are actively engaged in providing housing to keep up with the population growth in the area. Like Washington County, the increase in population growth in Iron County is a result of net migration rather than births, and it is also drawing younger workers and families looking for jobs and homes.

DETAILED REQUEST OF NEED:

• Current budget for this request

o If given an additional District Court Judge, Judge Bell who now splits his time between Washington and Iron Counties, would move permanently to the St. George Courthouse. This will leave his Cedar City chambers fully furnished for a new full time Judge in Cedar City; therefore, we would not be asking for additional furniture and computer equipment for the new Judge.

• Problem to be solved with additional funding

o If the current caseload was divided among 7 Judges rather than 6, the anticipated average workload per Judge would be 99.4%.

• Problem solving efforts currently in place

- o In order to resolve cases in accordance with timelines, our three Juvenile Judges have assisted in covering District Court on a regular basis. In St. George, Judges Dame and Leavitt assist by hearing Criminal Bench Trials and participating in the Protective Order calendar rotation. In Cedar City, Judge Little hears Criminal Bench Trials and has also taken over Mental Health Court.
- Our District Judges are utilizing visiting Judges to assist with many cases where there
 is a conflict with our Judges handling the case. This has increased to the level where
 we have almost reached saturation as other districts struggle to cover our neverending requests.
- Our Judges have several weeklong jury trials coming up on cases that they are not able to calendar due to an influx of in-custody felony cases. Several cases are asking for one week and some up to four weeks for jury trials. Without the assistance of a Senior Judge, these cases are not able to be heard. This coming fiscal year, we anticipate the need for more Senior Judge Assistance as our District Judges handle more cases requiring lengthy jury trials.

COST DETAIL:

• Cost detail of requested amount:

Request for Judge	
Judge	286,588.00
2 JA IIs (77,100 each)	154,200.00
Travel	2,500.00
Current Expenses	6,000.00
Data Processing	4,500.00
Total	453,788.00

• Plan for funding use:

o If this request is awarded, Judge Bell will move full-time to St. George and will carry a full workload there while the new Judge is seated in Cedar City. This change would increase the judicial count in St. George to five full-time District Judges in St. George and two in Cedar City.

• Anticipated Outcomes and Tracking

o With an additional District Court Judge, the average caseload for each Judge would be approximately 99.4% of the Standard Recommended Judicial Caseload.

o The tracking of caseloads and calendars is currently taking place in Fifth District and will continue after a new Judge is appointed. The TCE and Clerk of Court work closely with the Presiding Judge and the bench to address any issues that arise. This will continue to be the practice in our district.

• Potential Negative Effects if funding is not received:

- If an additional Judge position is not funded this year, we will need to continue to utilize our Juvenile Judges as well as Visiting and Senior Judges to assist in hearing cases.
- o There is always the possibility that cases cannot be heard in a timely manner, especially when in custody felony cases take more time and more attention.

ALTERNATIVES:

Commissioner

An alternative to a District Court Judge would be the hiring of a Commissioner who could hear all domestic cases.

Adding a Commissioner would not be as clean as adding a District Court Judge. There would not be an available courtroom specifically for the commissioner who would have to calendar hearings to coincide with Judge Bell's calendar in St. George and Cedar City. However, a Commissioner would be less expensive even when adding in the 2 additional Judicial Assistants that would be needed. The cost breakdown for a Commissioner is as follows:

Commissioner Request Amount			
Judge	217,700.00		
2 JA IIs (77,100 each)	154,200.00		
Travel	2,500.00		
Current Expenses	6,000.00		
Data Processing	4,500.00		
Total	384,900.00		
One time furnishings required	23,000		

Tab 3

Agenda Executive Summary

PRIORITY 2 - TWO ADDITIONAL THIRD DISTRICT JUDGES AND STAFF

OBJECTIVE:

The Judicial weighted caseload still shows that Third District is sort almost four judges. At the last Legislative session, Third District was allocated two new judges. In order to adequately address the large caseloads in the Third District, the Third District is requesting two additional judges and four clerks. (See Cost Detail)

	Requested Amount				
One-time	Ongoing	Total Request	Required FTEs		
\$46,000	\$907,576.00	\$907,576.00	6		

HISTORY AND BACKGROUND OF REQUEST

Third District currently has 29 assigned judges. During this year's legislative session, two additional new judges were appropriated to Third District. In addition, we have 5 commissioners making a total of 36 Article VIII and non-Article VIII positions. For at least the last decade, the Third District Court has been between 2 to 6.8 judicial officers below what the Judicial Weighted Case Load recommends for the Third District. (See Exhibit 1) Over this same decade, the Third District has averaged 5.33 judicial officers below the Judicial Weighted Case Load recommendation, and the last three years the average has been 6.33 judicial officers below the Judicial Weighted Case Load recommendation. Currently, the Third Judicial District stands at 3.7 judicial officers below the Judicial Weighted Case Load's recommendation. This calculation includes two new judges allocated to the Third District during the 2019 Legislative session. (See Exhibit 2)

Each year, the Third District consistently handles approximately half of all case filings and more than half of jury trials in the State. During fiscal year 2018, the Third Judicial District handled 45% of case filings in the State and 53% of all jury trials conducted in the State. (See Exhibit 3) While every district encounters large and complex cases, it is fair to assume that the Third District, located at the hub of commercial, political and litigation activity in the state, generally carries a higher volume of complex civil litigation than other districts. In addition, the Third District handles all the asbestos filings in the state, which are indicative of the lengthy and complex civil litigation that occurs in this District across the spectrum of case filings.

The above background provides a historical overlay as the basis for this request. Additionally, a review of the statewide Time to Disposition rates reflects that the Third District ranks below average in several categories in comparison to other districts. (See Exhibit 4) The Third District lags behind in the areas of general civil filings, divorces, paternity, custody and support and domestic modifications. The Third District's most recent Age of Pending Cases report (See Exhibit 5) highlights these Time to Disposition shortfalls.

In order to address what are routinely large criminal law and motion calendars of 120 cases or more a day, the Third District has had to create master calendars to meet the high volume of filings in our District. Currently we have master calendared first appearance criminal calendars that average 64 cases each morning. Preliminary hearing calendars are capped at 30 hearings and are heard by two judges every Tuesday and Thursday morning and afternoon. There are other master calendars including debt collection, probate, unlawful detainers, and state ORS calendars. This Master calendaring occupies approximately 6 weeks of every Matheson Third District judge's calendar each year which precludes judges from scheduling trials or otherwise advancing their respective caseloads during these assigned times, thus contributing to our days pending bulge.

Accordingly, the Third District respectfully requests the District Court Board of Judges to consider this request favorably. The addition of 2 judicial officers would place the Third District at 102% of the judicial weighted caseload recommendation, would assist us in addressing master calendaring issues, which contributes to below average days pending rates and place the Third District in a more equitable position with other districts.

The one time portion of the request is for furniture and audio/visual equipment for new courtrooms.

COST DETAIL

District/Juvenile Judge Base Salary \$ 170,450 Hourly Rate \$ 81.95

Benefit Type	Benefit	%	\$		
Fixed	Life Ins.	-	\$	36.66	
Fixed	Health	-	\$	17,863.30	
Fixed	Dental	<u>-</u>	\$	1,074.06	
Variable	Retire	43.75%	\$	74,571.88	
Variable	LTD	0.50%	\$	852.25	
Variable	UCI	0.12%	\$	204.54	
Variable	Worker's Comp	0.58%	\$	988.61	
Variable	SS*	6.20%	\$	8,239.80	
Variable	Medicare	1.45%	\$	2,471.53	
Variable	Term Pool	5.77%	\$	9,834.97	
Variable	401K	0.00%	\$	-	

Benefits	\$ 116,137.59
Judge Salary + Benefits	\$ 286,587.59

* 2019 Social Security maximum taxable earnings:

Other Judicial	Costs:		
Bailiff	GFR	\$ 42,500	
Travel	In-State	\$ 1,000	
	Out-of-State	\$ 1,500	
Current Exp.	Communications	\$ 1,500	
	Office Supplies	\$ 1,500	
	Education	\$ 3,000	
Equipment	DP Equip.	\$ 4,500	
	Furniture	\$ 13,000	(Only If new furniture is required)
	Chamber AV	\$ 10,000	(Only If new office is required)
Total Other		\$ 36,000	
2 JA IIs		\$ 154,200	2*(69,600 sal plus 4,500 IT, & 3,000 Current Exp)

42,500

Standard Judicial Request Amount	
Judge	286,588.00
2 JA IIs (77,100 each)	154,200.00
Travel	2,500.00
Current Expenses	6,000.00
Data Processing	4,500.00
Total	453,788.00
One time furnishings required	23,000

Judge + 2JAs + Other Total

GFR--Bailiff

Grand Total

\$ 132,900.00

EXHIBIT 1 – STATUTORY AMENDMENTS TO NUMBER OF THIRD DISTRICT COURT JUDGES

Statutory Amendments to Number of Third District Court Judges

Year	Current # of 3 rd District Judges	Change in # of 3 rd District Judges
1969	8	10 (Laws of Utah (1969), ch. 248, § 1)
1976	10	11 (Laws of Utah (1976), ch. 7, § 1)
1982	11	14 (Laws of Utah (1982), ch. 21, § 1)
1993	14	25 (Laws of Utah (1993), ch. 59, § 3)
1995	25	28 (Laws of Utah (1995), ch. 62, § 2)
1997	28	29 (Laws of Utah (1997), ch. 343, § 1)
1998	29	30 (Laws of Utah (1998), ch. 179, § 1)
2004	30	28 (Laws of Utah (2004), ch. 288, § 1)

EXHIBIT 2 - FY 2019 DISTRICT COURT JUDICIAL WEIGHTED CASELOAD

District Court Judicial Weighted Caseload

FY19 - date range 7/1/18 thru 6/30/2019

Weigh	Weighted Case - Total Hours Needed (Sum of (Wghts x Cases & Events))								
District	FY15	FY16	FY17	FY18	FY19	% Change			
1	5,218	5,130	5,947	6,763	6,298	-7%			
2	23,954	23,182	23,803	24,388	24,775	2%			
3	61,143	58,515	59,222	62,542	60,936	-3%			
4	21,431	20,565	23,211	24,267	23,773	-2%			
5	9,813	9,751	9,817	10,724	10,484	-2%			
6	3,062	2,698	2,814	2,866	2,950	3%			
7	3,032	3,123	3,000	3,039	3,376	11%			
8	4,643	4,255	4,602	4,593	4,100	-11%			
State	132,297	127,218	132,415	139,183	136,692	-2%			

Caseload as % of Standard (Total Hrs.Needed / Total Avail. Hrs.)							
District	FY15	FY16	FY17	FY18	FY19	% Change	
1	80%	79%	91%	104%	97%	-7%	
2	94%	91%	93%	96%	97%	2%	
3	121%	115%	117%	120%	110%	-8%	
4	97%	93%	105%	108%	106%	-2%	
5	131%	130%	109%	119%	117%	-2%	
6	112%	99%	103%	105%	108%	3%	
7	70%	72%	69%	70%	78%	11%	
8	112%	103%	111%	111%	99%	-11%	
State	107%	103%	106%	110%	105%	-4%	

Judic	Judicial Officers Needed (Total Hrs. Needed / Avail Hrs. per Judicial Officer)							
						Authorized		
						Positions	Difference	
						(Jdg &	Authorized &	
District	FY15	FY16	FY17	FY18	FY19	Commis)	Needed	
1	3.5	3.4	4.0	4.5	4.2	4.3	0.1	
2	15.7	15.2	15.6	16.0	16.2	16.7	0.5	
3*	39.8	38.1	38.6	40.7	39.7	36.0	-3.7	
4	14.1	13.5	15.3	16.0	15.7	14.8	-0.9	
5	6.6	6.5	6.6	7.2	7.0	6.0	-1.0	
6	2.2	2.0	2.1	2.1	2.2	2.0	-0.2	
7	2.1	2.2	2.1	2.1	2.3	3.0	0.7	
8	3.4	3.1	3.3	3.3	3.0	3.0	0.0	
State	87.3	84.0	87.4	91.8	90.2	85.8	-4.4	

^{*} Note: FY19 Third District authorized judicial officers increased by 2. (Eff 7/19)

Priority 2 - Two Additional Third District Judges and Staff

EXHIBIT 3 – JURY TRIALS BY DISTRICT FY16-FY18

	Ju	iry Trials by	/18	FY18		
	Trials	Trial Days	Trials	FY17 Trial Days	Trials	Trial Days
District 1	10		7	23		
Civil	2	6	1	2	1	3
Criminal	8	23	6	21	12	24
District 2	43	108	43	99	48	111
Civil	9	39	13	37	13	45
Criminal	34	69	30	62	35	66
District 3	178	413	203	472	243	501
Civil	41	149	45	172	37	139
Criminal	137	264	158	300	206	362
District 4	57	133	53	171	55	121
Civil	11	43	16	77	7	26
Criminal	46	90	37	94	48	95
District 5	25	50	23	67	23	38
Civil	5	20	5	15	2	5
Criminal	20	30	18	52	21	33
District 6	5	7	5	9	7	9
Civil			1	1	F	
Criminal	5	7	4	8	7	9
District 7	7	11	8	8	8	13
Civil	1	3			1	2
Criminal	6	8	8	8	7	11
District 8	10	21	6	25	10	15
Civil	2	8	1	11	1	3
Criminal	8	13	5	14	9	12
Statewide	335	772	348	874	407	835

District Court Filings by Fiscal Year - 12 Month Update - Statewide

EXHIBIT 3 – DISTRICT COURT FILINGS BY FISCAL YEAR

Odminal	State Felony	2017	2016	Difference	% Chang
- Annual Miles	Other Misdemeanor	21,129 16,841	21,621 17,994	492 1,143	2%
	Misdemeanor OUI	3,733	1,949	216	7% 12%
	Infraction	256	297	41	16%
	(Not Applicable)	1,772	1,924	162	9%
	Criminal	41,731	43,775	2,044	5%
Domestic	Adjudication of Marriage	65	68	3	5%
	Custody and Support	1,348	1,328	-20	-1%
	Divorce/Annulment Grandparent Visitat.	13,189	13,393	204	276
	Paternity	12	25 904	13	108%
	Separate Maintenance	39	20	-53 -19	-6%
	Temporary Separation	118	124	- 319*	-49%
	UCCJEA Child Cus Jur	149	157	6	5%
	UIFSA	134	105	-29	-22%
	Protective Orders	4,807	4,948	141	3%
	Domestic	20,816	21,072	256	155
General Civil	Administrative Ag	738	209	-29	-12%
	Arbitration Award	15	18	2	20%
	Altorney Disciplino Civil Rights	23	25	ž	92
	Civil Stalking	35 1,014	20	-15	-43%
	Contempt	435	1,066	52 -169	5%
	(Contracts)	2.513	2,573	60	-39%
	Debt Collection	57.881	58,919	1,038	2%
	Forfeiture of Proper	391	255	-136	-35%
	Hospital Lien	3,353	3,864	511	15%
	Interpleader	32	24	AB.	-25%
	Miscellaneous	1.504	1,450	-51	-4%
	Notice of Dep OcS	276	294	18	7%
	Post Conv Rel NonCap	67	54	-13	-19%
	SC denovo District Sexual Harassment	1		-1	-100%
	Sexual Harasament Small Claim	. a	5	1	33%
	Tax Court	7	11	-4	-44% 67%
	Writs	44	23	-21	46%
	Wrongful Termination	27	15	-16	-59%
	Registry Removal	3		-3	-100%
	Small Claims De Novo	198	188	-12	-5%
	Contract: Fraud	125	116	-9	-7%
	Contract: Empl Discr	3	10	7	233%
robale	Post Conv Relief-Cap	1	2	1	1003
	General Civil	66,198 1.370	69,405	1,207	2%
	Adoption Conservatorship	127	1,288	-84	-6%
	Gestational Agreemet	84	92	33	26% 7%
	(Guardianship)	7	6	-1	-16%
	Invol. Commitment MH	1,915	1,6837	-34	-2%
	Minor's Settlement	280	374	94	34%
	Name Change	1,194	1,140	-5-5	-5%
	Other Probate	500	552	-46	-8%
	Trust	135	115	-20	-15%
	Estate Personal Rep Guardian-Adult Child	2,398	2,529	133	6%
	Guardian-Minor	1.633	1,020	17 -13	5%
	Guardian-Adult	370	360	-13 -10	-1% -3%
	Invol. Commitment \$4	0,0	3	3	-376
	Supervised Administr		i	7	-
	Probate	5,671	9,896	25	0%
roperty Rights		45	67	22	19 0
	Eviction	7,190	6,973	-217	-3%,
	Lien/Mortgage Fcls	441	368	-73	-17%
	Property Rights	410	453	43	10%
	Water Rights	40	26	-14	-35%
orts	Proporty Rights (Maipractice)	6,128	7,887	-239 D	-3%
7.7	Personal Injury	3	1	-2	-87%
	Property Damage	1		-1	-100%
	Wrongful Death	1		-1	-100%
	Automobile Tort	1,522	1,799	277.	FBW
	Premises Liability	168	155	-13	-1%
	Intentional Tort	95	90	-5	-5%
	Malpractice-Other	39	39	0	-
	Malpractice-Medical	99	151	82	922
	Product Liability Standard shall Defense	24	38	14	55%
	Slander/Libel/Defam Asbestos	23	27	4	17%
	Torts	1,977	2,303	320	100%
raffic/Parking	Parking Citation	1,358	5Q6	-752	-55%
	Parking Court Case	1,346	1	0	-3376
	Traffic Citation	9,395	10,190	205	45
	Traffic Court Case	4,553	3,912	-841	-14%
	TrafficiParking	15,307	14,709	-598	-4%
udgments	Abstract of Judgment	5,168	5,842	674	13%
	Child Support Lien	11,487	10,708	-701	-7%
	Foreign Judgment	352	463	111	32%
	Jdnit by Confession	330	556	2775	68%
	Tax Lien Workforce Sur Lien	59,038	57,340	-1,698	-3%
	Workforce Svc Lien Wrongfui Lion	10,730	8,079 47	-2,651	-25%
	Judgments	87,162	E3,033	-4,113	-5%
The second second second	11.40				
and Tutel	E - I	253,176	252,074	-1,104	0%

Criminal	Direction of the control of the cont	2017	2018	Difference	% Char
Unminal	State Felony Other Misdemeaner	884	998	112	13%
	Misdemeaner DUI	838	958	122	15%
	Infraction	132 72	137	5	4%
	(Not Applicable)	98	82	-2 -15	-3%
	Criminal	2,022	2,243	221	~169
Domestic	Adjudication of Marriage	3	2	-1	1150
	Custady and Support	59	65	В	10%
	Divorce/Annulment	707	694	-13	-2%
	Paternity	48	50	2	4%
	Separate Maintenance	2	3	1	50712
	Temporary Separation	7	9	2	29%
	UCCJEA Child Cus Jur	7	4	-3	-43%
	UIFSA	6	5	-3	-389
	Prolective Orders	281	330	49	17%
	Domestic	1,122	1,162	40	4%
General Civil	Administrative Aq	10	5	-5	-50%
	Arbitration Award		1	1	-
	Attorney Discipline Civil Stalking	2		-2	-1009
	Contempt	65 78	66	1	25
	{Contracts}	49	109	31	40%
	Debt Collection	3,243	55 3,198	8	18%
	Forfeiture of Proper	12	3,796	-45 6	-1%
	Hospital Lien	108	149	43	50%
	Miscellaneous	83	57	-6	9175 -10%
	Notice of Dep OoS	9	12	3	33%
	Post Conv Rel NonCap	4	3	+1	-25%
	Sexual Harassment	1		-1	-100%
	Small Claim	7	2	-8	-71%
	Writs	2		-2	-100%
	Wrongful Termination		1	1	-
	Registry Removal	1		-1	-100%
	Small Claims De Novo	9	6	-3	-33%
	Contract: Fraud	6	2	-1	-67%
	Post Conv Relief-Cap	ed	1	7	
udomente	General Civil	3,667	3.688	21	1%
udgments	Abstract of Judgment	214	303	99	42%
	Child Support Lien Foreign Judgment	628 57	619	-A	-1%
	Jdmt by Confession	90	1.4	17	30%
	Tax Lien	2,016	79 2,134	-11	-12%
	Workforce Svc Lien	474	315	118 -159	61,4
	Wrongful Lien	2	1	^1589 ~1	-34% -50%
	Judgments	2,481	3,525	44	1%
Probate	Adoption	77	74	-3	-4%
	Conservatorship	15	13	-2	-13%
	Gestational Agreemnt		1	1	-
	Invol. Commitment MH	64	52	-2	-3%
	Minor's Settlement	10	21	1.1	110%
	Name Change	50	53	3	EW.
	Other Probate	48	64	16	33%
	Trust	14	5	-8	-64%
	Estate Personal Rep	98	123	25	26%
	Guardian-Adult Child	29	17	-12	41%
	Guardian-Minor	31	40	5	29%
	Guardian-Adult Probate	22	18	-4	-18%
ropeny Rights	Condemnation	458	401	33	7%
openy regina	Eviction	181	3 166	3	-
	Lien/Mortgage Fcls	11	16	-15	-8%
	Property Rights	16	25	5	45%
	Water Rights		1	1	56%
	Property Rights	208	211	3	1%
oris	Automobile Tort	35	49	14	40%
	Premises Liability	7	5	-2	-29%
	Intentional Tort		1	1	-634
	Malpractice-Other	2		-2	-100%
	Malpractice-Medical	4	5	1	25%
	Product Liability		2	2	-
	Slander/Libel/Delam	1	1	0	-
The second	Torts	49	63	14	29%
affic/Parking	Parking Criation	2	1	-1	-50%
	Traffic Citation	804	784	-20	-2%
	Traffic Court Case	234	212	-22	-9%
	Traffic/Parking	1,040	B. 00.00		
and regal	Transcar action	12,047	997 12,380	-43	-4%

District Court Filings by Fiscal Year - 12 Month Update - District 2

		2017	2018	Difference	% Chang
Crimnal	State Felony	3,055	3,069	14	054
	Other Misdemeaner	3,362	3,521	250	24
	Misdemeanor DUI	334	427	93	58%
	Infraction	40	51	11	28%
	(Not Applicable)	341	397	56	18%
Pancalla	Criminal	7,132	7,565	459	6%
Domestic	Adjudication of Marriage	307	14 2072	1	8%
	Custody and Support Divorce/Annulment	2,716	2.745	-25 29	-8% 1%
	Grandparent Visitat.	2.710	2.745	7	359%
	Paternity	185	178	-7	-4%
	Separate Maintenance	11	5	48	-55%
	Temporary Separation	27	22	-5	-19%
	UCCJEA Child Cus Jur	33	28	-5	-15%
	UIFSA	23	20	-3	-13%
	Protective Orders	951	980	70	3%
	Domestic	4,268	4,2A3	15	0%
General Civil	Administrative Ag	48	33	-13	-28%
	Arbitration Award		2	2	
	Attorney Discipline	1	2	1	100%
	Civil Rights	7	2	+5	-71%
	Civil Stalking	204	208	4	2%
	Contempt	321	140	-181	-56%
	(Contracts)	415	294	-122	-29%
	Debt Collection	11,956	11,982	28	0%
	Forfeiture of Proper	61	41	-20	-33%
	Hospital Lien	428	552	124	204
	Interpleader	5	2	-3	-80%
	Miscellaneous	234	244	10	4%
	Notice of Dap OoS	22	26	±	65
	Post Conv Rel NonCap	30	12	· B	-40%
	Sexual Harassment	. 1	1	O	
	Tax Court	1	1	0	
	Writs	3	2	-1	-33%
	Wrongful Termination	3	3	D	-
	Registry Removal	1		-1	-100%
	Small Claims De Novo	26	20	-6	-23%
	Contract: Fraud	14	20	0	43%
	Contract. Empl Discr		1	1	
	General Civil	13,770	13,588	-162 100	10%
Dudginanie	Abstract of Judgment Child Support Lien	2,785	2,586	-199	-7%
	Foreign Judgment	58	56	-12mr	-3%
	Jdmt by Confession	19	19	0	-20 (00
	Tax Lien	9,527	9,382	-145	-2%
	Workforce Syc Lien	1,527	1.199	-328	-21%
	Wrongful Lien	9	7	-2	-22%
	Judgments	14,959	14,389	-570	-4%
Probate	Adaption	279	243	-36	-13%
	Conservatorship	26	399	13	10%
	Gestational Agreemnt	5	6	1	20%
	(Guardianship)	2	1	-1	-50%
	Invet. Commitment MH	476	492	18	3%
	Minor's Settlement	48	43	-5	-10%
	Name Change	215	196	-19	-5%
	Other Probate	91	257	-4	-456
	Trust	21	22	1	5%
	Estate Personal Rep	445	415	-30	-7%
	Guardian-Adult Child	84	66	2	20%
	Guardian-Minor	182	158	-14	-8%
	Guardian-Adult	58	65	7	12%
	Invol. Commitment SA		1	1	**
	Probate	1,932	1,864	-86	-416
Property Rights	Condemnation	8	6	-2	-25%
	Eviction	1,663	1,589	-74	-1%
	Lien/Mortgage Fols	99	61	-18	-18%
	Property Rights	63	75	12	19%
	Water Rights	1		4	-100%
alone and	Property Rights	1,834	1,751	-83	-5%
Toris	Personal Injury	2		-2	-100%
	Property Damage	1	250	-1	-100%
	Automobile Tort	231	268 28	37	16%
	Premises Liability	12	10	-2	-17%
	MATERIAL PROPERTY AND ADDRESS OF THE PERSON		7		
	Malpractice-Other	4 24		3	75%
	Malpractice-Medical	21	18	-3	-14%
	Product Liability	- 6	7	-1	-13%
	Slander/Libel/Defam	2	4	2	100%
	Torts	305	342	37	12%
raffic/Parking	Parking Citation	1,302	554	-748	-57%
	Parking Court Case	1	0.077	-1	-100%
	Traffic Citation	2,850	2,273	-577	-20%
	Traffic Court Case	1,828	1,313	-615	-28%
Grand Total	Traffic/Parking	5,981 50,181	4,140	~1,841 ~2,250	-5%

District Court Filings by Fiscal Year - 12 Month Update - District 3

Criminal	State Felony	2017	2018	Difference 61	% Chang
Stannel.	Other Misdemeanor	5,174	6,797	623	19%
	Misdemeanor DUI	475	502	71	6%
	Infraction	11	12	1	954
	(Not Applicable)	802	951	149	1975
	Criminal	17,502	18,423	881	5%
Domestic	Adjudication of Marriage	29	3D	1	3%
Domesiia	Custody and Support	857	655	-2	-0%
	Divorce/Annulment	5.459	5,532	73	1%
	Grandparent Visitat.	6	7	1	17%
	Paternity	452	445	-7	-2%
	Separate Maintenance	14	8	-6	-43%
	Temporary Separation	55	46	-8	-14%
	UCCJEA Child Cus Jur	66	72	tå	9%
	UIFSA	45	38	-7	-16%
	Protective Orders	1,960	2,064	84	450
	Damestic	8,764	8,899	135	2%
General Civil	Administrative Ag	121	117	-4	-3%
	Arbitration Award	14	9	-5	-36%
	Altomey Discipline	16	16	0	
	Civil Rights	20	13	-7	-35%
	Civil Stalking	260	300	20	7%
	Contempl	15	7	-0	-53%
	(Contracts)	1,587	1,767	180	1.6%
	Debt Collection	27,245	26,185	940	3%
	Forfeiture of Proper	292	184	-108	-37%
	Hospital Lien	2,147	2,181	34	2%
	Interpleader	21 802	15 749	-6	-29%
	Miscellaneous	172	171	-53	
	Notice of Dep OoS Post Conv Rel NonCap	172 26	23	-1 -3	-1%
	Sexual Harassment	1	2	†	100%
	Small Claim	-	1		100%
	Tax Court	5	9	4	80%
	Writs	29	15	-14	-18%
	Wrongful Termination	17	5	-12	-71%
	Registry Removal	1	•	-1	-100%
	Small Claims De Novo	97	108	15	11%
	Contract: Fraud	69	66	-3	-4%
	Contract: Empl Discr	3	5	2	67%
	Post Conv Relief-Cap	1		-1	-100%
	General Civil	32,981	33,948	867	3%
Judgments	Abstract of Judgment	2,126	2,430	384	14%
	Child Support Lien	4,058	3,816	-242	-6%
	Foreign Judgment	136	200	64	47%
	Jdmt by Confession	123	324	291	183%
	Tax Lien	32,091	30,441	-1,640	-5%
	Workforce Svc Lien	5.556	4,361	-1,195	-22%
	Wrongful Lien	22	20	-2	-9%
	Judgments	44,102	41,592	-2,510	-6%
Probate	Adoption	573	539	-34	-6%
	Conservatorship	41	54	13	32%
	Gestational Agreemnt	60	79	15	3274
	(Guardianship)	5	1	-4	-80%
	Invol. Commitment MH	1,028	1,042	14	155
	Minor's Settlement	129	181	5.2	40%
	Name Change	597	558	-39	-7%
	Other Probate	165	109	-55	-34%
	Trust	71	67	-4	-6%
	Estate Personal Rep	1,127	1,185	-45	5%
	Guardian-Adult Child	148	152	4	3%
	Guardian-Minor	537	473	-64	-12%
	Guardian-Adult	176	161	-25	-14%
	Probate	4,657	4,591	-66	-1%
Property Rights		22	24	2	925
	Eviction	4,007	3.986	-21	-1%
	Lien/Morlgage Fcls	214 149	167	-47	-22% -1%
	Property Rights		148	-1 -15	-1%
	Water Rights	32 4,424	4,342	-82	-2%
Torts	Property Rights Automobile Tort	910	1,103	190	21%
i Grits	Premises Liability	9G	70	-26	-27%
	Intentional Tort	54	53	-26	-27%
	Malpractice-Other	23	25	2	97%
	Malpractice-Other Malpractice-Medical	48	86	40	795
	Product Liability	12	21	14	75%
	Slander/Libel/Defam	19	14	-5	-26%
	Asbestos	1	2	1	100%
	Toris	1,163	1,374	211	18%
Traffic/Parking	Traffic Citation	3	1,374	-2	-67%
Share diking	Traffic Court Case	159	156	â	-2%
	Traffic/Parking	162	157	- 5	-3%
GERT BEZ ELL		113,815	113,326	-489	0%
Stond I dialiya	hout Judyments	71,734	69,713	2,021	3%

District Court Filings by Fiscal Year - 12 Month Update - District 4

Cominal	Chata Calania	2017	2018	Difference	% Chang
Caminal	State Felony Other Misdemeanor	3,307 3,778	3,293	-14	-0%
	Misdemeanor DUI	484		161	42
		107	490	6	1%
	Infraction		150	43	40%
	(Not Applicable)	180	188	8	4%
	Criminal	7,856	8,060	204	3%
Domestic	Adjudication of Marriage	7	10	3	43%
	Custody and Support	129	136	7	5%
	Divorce/Annulment	2,488	2,582	84	4%
	Grandparent Visitat.	_	3	3	***
	Paternity	114	120	6	5%
	Separate Maintenance	12	3	-0	-75%
	Temporary Separation	14	26	12	86%
	UCCJEA Child Cus Jur	36	45	9	25%
	UIFSA	32	28	-4	-13%
	Protective Orders	719	687	-32	-4%
	Domestic	3,551	3,640	1.0	3%
Seneral Civil	Administrative Ag	35	30	-5	-14%
	Arbitration Award	1	3	2	200%
	Attorney Discipline		5	5	
	Civil Rights	7	2	-5	-71%
	Civil Stalking	198	219	21	12%
	Contempl	4	6	2	50%
	{Contracts}	297	318	21	7%
	Debt Collection	10,030	9,896	-134	-1%
	Forfeiture of Proper	5	1	-4	-80%
	Hospital Lien	339	575	230	70%
	Interpleader	5	3	-2	40%
	Miscellaneous	230	249	19	8%
	Notice of Dep CoS	38	56	18	47%
	Post Conv Rel NonCap	10	9	-1	-10%
	SC denovo District	1		-1	-100%
	Small Claim	2		-2	-100%
	Tax Court	1	1	0	-
	Writs	1	3	2	200%
	Wrongful Termination	3	1	-2	-67%
	Small Claims De Novo	35	30	-5	-14%
	Contract: Fraud	28	21	-7	-25%
	Comract: Empl Discr		2	2	_
	General Civil	11,270	\$1,430	180	1%
ludgments	Abstract of Judgment	842	879	37	4%
augine ina	Child Support Lien	1.888	1.550	-135	-8%
	Foreign Judicment	52	54	12	23%
	Jdmt by Confession	89	518	79	33%
	Tax Lien	9.354	9,363	9	12%
				-4@1	-28%
	Workforce Svc Lien	1,727	1,236	-481.1	-20%
	Wrongful Lien	1.0	10	-	_
	Judgments	13,760	13,220	-540	-4%
robate	Adoption	261	245	-16	-6%
	Conservatorship	25	22	-3	-12%
	Gestational Agreemnt	8	4	-4	-50%
	Invol. Commitment MH	246	201	-45	-18%
	Minor's Settlement	70	91	21	30%
	Name Change	183	201	18	10%
	Other Probate	93	100	7	8%
	Trust	13	13	0	-20
	Estate Personal Rep	306	335	20	9%
	Guardian-Adult Child	72	92	26	26%
	Guardian-Minor	139	161	22	161%
	Guardian-Adult	50	68	Ð	1374
	Probate	1,476	1,533	57	4%
roperty Rights	Condemnation	6	3D	24	400%
coperty regula	Eviction	742	775	23	4%
		78	67	-11	-14%
	LieryMortgage Folis	75	89	-11	
	Property Rights				19%
	Water Rights	2	6	4.	200%
	Property Rights	903	967	86	7%
orts	(Malpractice)	1	1	0	
	Automobile Tort	218	268	50	23%
	Premises Liability	21	27	6	29%
	Intentional Tort	12	15	3	25%
	Malpractice-Other	8	3	-5	-83%
	Malpractice-Medical	17	30	13	78%
	Product Liability	2	3	1	60%
	Slander/t, ibel/Defam		5	5	-
	Torts	279	352	73	26%
raffic/Parking	Parking Citation	54	50	-4	-7%
	Parking Court Case		1	1	- 7
	Traffic Citation	5,416	6,770	1,354	25%
	Traffic Court Case	1,849	1,803	-48	-2%
	Traffic/Parking		8,624	1,385	18%
NAME OF STREET	The British Deliver the Control of t	7,319		1,412	3%
trans tratel	hout Juaginents	46,414	47,826		6%
		34,606	32,654	1,012	

District Court Filings by Fiscal Year - 12 Month Update - District 5

		At least to the second	. monar op		
Criminal	State Felony	2017 1,686	2018	Olfference	% Chan
- The same	Other Misdemeaner	1,349	1,999	213	10%
	Misdemeanor DUI			-11	-1%
	Infraction	122	154	32	28%
		S		-5	-100%
	(Not Applicable)	163	150	-13	-8%
	Criminal	3,325	3,641	316	19%
Domestic	Adjudication of Marriage	5	6	1	20%
	Custody and Support	93	97	4	4%
	Divorce/Annulment	998	981	-17	-2%
	Grandparent Visitat.		3	3	
	Paternity	88	63	-25	-28%
	Separate Maintenance	-	1	1	-2070
	Temporary Separation	7	12	5	71%
	UCCJEA Child Cus Jur	1	3		
	UIFSA	- 11		2	200%
	Protective Orders		6	-5	-15%
	Protective Orders Domestic	422	437	15	4%
		1,625	1.609	-16	-1%
Seneral Civil	Administrative Ag	13	18	5	38%
	Arbitration Award		3	3	44
	Attorney Discipline	3	2	-1	-33%
	Civil Rights		1	1	-
	Civil Stalking	141	129	-12	-9%
	(Contracts)	86	78	-8	-9%
	Debt Collection	2,901	3,116	215	7%
	Forfeiture of Proper	6	9	3	
	Hospital Lien	272			50%
	Interpleader		361	802	33%
		1	3	2	200 /c
	Miscellaneous	107	80	-27	-25%
	Notice of Dep OoS	25	23	-2	-9%
	Post Conv Rel NonCap		2	2	-
	Sexual Harasament		1	1	**
	Small Claim		1	1	-
	Writs	2	t	-1	-50%
	Wrongful Termination	2	1	-1	-50%
	Small Claims De Novo	19	14	-6	-26%
	Contract: Fraud	6	6	0	-20%
	Contract Empl Discr		1	1	
	General Civil	3,584	3,650		444
idgments:		400	3,000	250	7%
Augments.	Abstract of Judgment		446	46	12%
	Child Support Lien	891	861	-30	-3%
	Foreign Judgment	31	3.3	2	9%
	Jdml by Confession	5	16	11	220%
	Tax Lien	3,034	3,087	53	2%
	Workforce Svc Lien	629	494	-135	-21%
	Wrongful Lien	4	5	1	25%
	Judgments	4,994	4,942	-52	-1%
robale	Adoption	98	94	-4	-4%
	Conservatorship	12	18	6	
	Gestational Agreemnt	ß.	10	-8	5051
		В	4		-100%
	(Guardianship) Invol. Commitment MH	25	3	3	
			76	-8	-11%
	Minor's Settlement	12	21	9	75%
	Name Change	82	89	7	9%
	Other Probate	52	35	3	5%
	Trust	11	5	-B	-55%
	Estate Personal Rep	202	212	10	5%
	Guardian-Adult Child	17	19	2	12%
	Guardian-Minor	100	129	29	20%
	Guardian-Adult	36	41	5	14%
	Invol. Commitment SA	30			14%
	Probate	200 m	2	2	
		715	764	49	7%
operty Rights	Condemnation	4	1	-3	-75%
	Eviction	359	227	-132	-37%
	Lien/Mortgage Fcls	20	17	-3	-15%
	Property Rights	40	53	13	33%
	Water Rights	3	1	-2	-67%
	Property Rights	426	299	-127	-30%
rts	Personal Injury	3	1	5	****
	Automobile Tort	101	89	-12	-12%
	Premises Liability	14	18	-12	13%
	Intentional Tort				14%
		3	3	0	_
	Malpractice-Other	2	3	1	50%
	Malpractice-Medical	8	8	Q	_
	Product Liability	2	2	0	-
		1	2	1	100%
	Slander/Libel/Defam			_	
	Slander/Libel/Defam Torts	131	124	+7	-37k
aNic/Parking	Torts	131		•7	-5%
affic/Parking	Torts Parking Citation		1	1	
affic/Parking	Torts Parking Citation Traffic Court Case Traffic/Parking	62	1 65	1	5%
	Torts Parking Citation		1	1	

District Court Filings by Fiscal Year - 12 Month Update - District 6

District Court Filings by Fis	cal Year - 12 Month	Update - District 7
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		2017	2018	Difference	% Change			2017	2018	Difference	% Change
Criminal	State Felony	608	566	-40	-7%	Criminal	State Felony	663	659	-1	-1%
	Other Misdemeanor	290	264	-26	-9%		Other Misdemeanor	244	324	80	33%
	Misdemeanor DUI	74	102				Misdemeanor DUI	37	44	7	19%
				28	38%		(Not Applicable)	94	87	-7	-7%
	(Not Applicable)	45	44	-1	-2%		Criminal	1,038	1,114	76	7%
	Criminal	1,015	976	-39	-4%	Domestic		4	2	-2	-50%
Domestic	Adjudication of Marriage	5	2	0	44	Domestic	Adjudication of Marriage				
	Custody and Support	24	29	5	21%		Custody and Support	51	34	-17	-33%
	Divorce/Annulment	299	303	4	154		Divorce/Annulment	234	263	29	12%
	Grandparent Visitat.	2	1	-1	-50%		Grandparent Visital.	2	1	-1	-50%
	Paternity	22	21	-4	-5%		Patomity	19	5	-14	-74%
	Temporary Separation	2	3	1			Temporary Separation	2	1	-1	-50%
			a		50%		UCCJEA Child Cus Jur	1	2	1	100%
	UCCJEA Child Cus Jur	3		-3	-100%		UIFSA	8	2	-8	
	UIFSA	4	3	-1	-25%						-75%
	Protective Orders	107	104	-3	-3%		Protective Orders	178	160	-18	-10%
	Domestic	463	466	1	0%		Domestic	499	470	-28	-6%
General Civil	Administrative Ag	2		-2	-100%	Ganeral Civil	Administrative Ag	8		-8	-100%
	Civil Rights		1	1			Civil Rights	1	1	D	**
	Civil Stalking	48	68	20	1000		Civil Stalking	29	19	-10	-34%
			00		42%		Contempt		3	3	
	Contempt	16		-18	-100%			no.			
	(Contracts)	21	20	-1	-5%		(Contracts)	22	11	-11	-50%
	Debt Collection	775	70Q	-75	-10%		Debt Collection	841	834	-7	-1%
	Forfeiture of Proper	1		-1	-100%		Forfeiture of Proper	1	1	D	**
	Hospital Lien	54	45	-9	-17%		Hospital Lien	3		-3	-10D%
	Miscellaneous	20	25	5			Miscellaneous	19	20	1	5%
	Notice of Dep CoS	3	1		25%		Notice of Dep OoS	3	2	-1	-33%
				-2	-57%		Post Conv Rel NonCap	-	1	1	-3374
	Post Conv Rel NonCap	6	4	-2	-33%			-			
	Writs	5	1	-4	-80%		Writs	1	1	O.	-
	Wrongful Termination	1		-7	-100%		Small Claims De Novo	1		-1	-100%
	Small Claims De Novo	1	4	3	300%		Contract Fraud	1		-1	-100%
	Contract: Empl Discr		1	1			General Civil	B30	893	-37	-4%
	Post Conv Relief-Cap		1	1	-	Judgments	Abstract of Judgment	170	222	52	3106
	General Civil	0.00	-				Child Support Lien	325	291	-34	-10%
		953	871	-82	-9%				16	13	433%
Judgments	Abstract of Judgment	198	231	33	17%		Foreign Judgment	3	10		
	Child Support Lien	641	572	-69	-11%		Jdml by Confession	1		-1	-100%
	Foreign Judgment	4	4	0	-		Tax Lien	942	900	-42	-4%
	Tax Lien	839	832	-7	-1%		Workforce Svc Lien	249	141	-108	-43%
	Workforce Svc Lien	183	156	-27	-15%		Wrongful Lien		2	2	-
	Wrongful Lien		1	1			Judgmonts	1,690	1,572	-118	-7%
	Judgments	1,865	1,798			Probate	Adoption	24	20	-4	-17%
				-58	-4%	FIODALE		4	2		-50%
Probale	Adoption	31	33	2	300		Conservatorship		2	-2	
	Conservatorship	2	5	3	150%		Gestational Agreemnt	. 1		-1	-100%
	Gestational Agreemnt	1		-1	-100%		{Guardianship}		1	7	
	Invol. Commitment MH	. 1	1	0	-		Invol. Commitment MH	12	4	- ₿	-67%
	Minor's Settlement	2	10	8	400%		Minor's Settlement	5	2	-3	-60%
	Name Change	18	19	1	6%		Name Change	24	9	-15	-63%
	Other Probate	37	26	-9	-24%		Other Probate	34	35	1	3%
	Trust						Trust	-	1		
		2	1	-1	-50%			70		-	
	Estate Personal Rep	88	80	12	18%		Estate Personal Rep	79	B4	5	6%
	Guardien-Adult Child	4	5	1	25%		Guardian-Adult Child	4	4	0	_
	Guardian-Minor	12	17	5	42%		Guardian-Minor	19	19	0	MA.
	Guardian-Adult	4	1	-3	-75%		Guardian-Adult	8	10	2	25%
	Supervised Administr		1	1			Probate	214	191	-23	-11%
	Probate	182	201	19	10%	Property Rights		1	1	0	
Descriptor Piebro						r ropart ragna		95	69	-	
Property Rights		65	7t	G	9%		Eviction			-6	-5%
	Lien/Mortgage Fols	8	8	1	13%		Lien/Mortgage Fols	2	1	-1	-50%
	Property Rights	32	27	-5	-16%		Property Rights	10	15	5	50%
	Water Rights	2		-2	-100%		Property Rights	108	108	-2	-2%
	Property Righta	107	107	0	0%	Torts	Automobile Tort	11	7	-4	-36%
Torts	Automobile Tort	11	4	-7	-64%		Premises Liability	1	1	0	
	Premises Liability	3	8	3	100%		Intentional Tori	В	1	-7	-88%
	Intentional Tort	3	3	0			Maloractice-Other		,	1	-00%
		3	3	Q.	-			Trans.			
	Malpractice-Medical		1	. 7	**		Malpractice-Medical		2	2	-
	Product Liability	_1	2	2	**		Torts	20	12	~8	-40%
	Slander/Libel/Defam		1	1	-	Traffic/Parking	Traffic Court Case	6	7	1	1756
	Torts	17	17	0	0%		Traffic/Parking	5	7	1	17 %
raffic/Parking	Traffic Court Case	4	1	.3	-75%	H2000 F F F F F F F F F F F F F F F F F F	A STATE OF THE PARTY OF THE PAR	4,505	4,365	-140	-3%
	Traffic/Parking	4	1	-3	-75%	PERSONAL PROPERTY.	lifout avagments	2.793	2,815	-22	-1%
-	Trainer arking	and the same of th				- Commission of the Commission	The state of the s	2.793	2,013	*22	* 17A
Simila Total	hout Unigments	4,608	4,435	-173	-4%						
CONTRACTOR OF THE PARTY OF THE		2,743	2.639	-104	-4%						

District Court Filings by Fiscal Year - 12 Month Update - District 8

		2017	2018	Difference	% Change
Criminal	State Felony	828	874	46	6%
	Other Misdemeanor	808	741	-67	-8%
	Misdemeanor DUI	75	93	18	24%
	Infraction	21	14	-7	-33%
	{Not Applicable}	49	25	-24	-49%
	Criminal	1,761	1,747	-34 0	-2%
Domestic	Adjudication of Marriage Custody and Support	28	2 30	2	7%
	Divarce/Annulment	268	293	5	2%
	Grandparent Visitat.	200	1	1	4.4
	Paternity	29	22	-7	-24%
	Temporary Separation	1	3	2	200%
	UCCJEA Child Cus Jur	2	3	1	50%
	UIFSA	3	3	D	-
	Protective Orders	16%	186	17	10%
	Domestic	522	543	21	4%
General Civil	Administrative Ag	3	6	3	100%
	Attorney Discipline	1		-1	-100%
	Civil Stalking	49	57	4	16%
	Contempt	1	1	D	-
	{Contracts}	35	27	-6	-23%
	Debt Collection	690	1,008	118	13%
	Forfaiture of Proper	13	1	-12	-92%
	Hospital Lien	4	1	-3	-75%
	Interpleader		1	1	
	Miscellaneous	29	26	-3	-10%
	Natice of Dep OoS	- 1	3	-1	-25%
	Post Conv Rel NonCap	1		11	-100%
	Small Claim		1	1.	4000
	Writs	1		-1	-100%
	Wrongful Termination	10	4	-1 -6	-100% -60%
	Small Claims De Novo Contract: Fraud	10	1	0	-00%
	General Civil	1.043	1.137	24	9%
Judgments	Abstract of Judgment	184	191	7	4%
2000 Titleres	Child Support Lien	473	411	-62	-13%
	Foreign Judgment	11	16	5	45%
	Jdmt by Confession	3	10	-3	-100%
	Tax Lien	1,245	1,201	-44	-4%
	Workforce Svc Lien	385	177	-208	-54%
	Wrongful Lien	-	1	1	**
	Judgments	2,301	1,997	-304	-13%
Probate	Adoption	27	38	11	41%
	Conservatorship	2	7	5	250%
	Gestational Agreemnt	1		-1	~100%
	Invot. Commitment MH	3	3	0	
	Minor's Settlement	4	5	1	2514
	Name Change	25	15	-10	-40%
	Other Probate	78	74	-4	-5%
	Trust	3	1	-2	-67%
	Estate Personal Rep	71	95	24	34%
	Guardian-Adult Child	4	4	0	-
	Guardian-Minor	13	13	0	-
	Guardian-Adult	6	6	0	_
	Probate	237	261	24	10%
Property Rights	Condemnation	4 78	2 70	-2 -8	-50%
	Eviction		- 0	-8 1	-10%
	Lien/Mortgage Fols	9 25	10	-4	-15%
	Property Rights	25	21	1	-107
	Water Rights	116	104	-12	-10%
Torts	Property Rights	1	104	-1	-100%
I OFTE	Personal Injury Wrongful Death	1		-1	-100%
	Automobile Tort	5	11	5	120%
	Premises Liability	2	2	0	1-2-17
	Intentional Tort	3	4	1	33%
	Malpractice-Medical	1	1	o	-
	Product Liability		1	1	
	Torts	13	19	6	46%
Traffic/Parking	Traffic Citation	322	362	40	125%
- Land	Traffic Court Case	411	355	-56	-14%
	TrafficfParking	733	717	-16	-2%
CONTRACTOR	A BOURSTINE	6,746	6,525	-221	-3%
Grand Total	input/dudginons		Ol mar a.		

Priority 2 - Two Additional Third District Judges and Staff

EXHIBIT 4 – STATEWIDE TIME TO DISPOSITION REPORT

Statewide Time to Disposition Report

12-Month Summary March 1, 2018 to February 28, 2019

12-Month.	Summary March 1, 2018 to February 28, 2019					V///					
Case	Case	Time			% of	Disposition	ons Meeti	ng Time G	ioal		
Category	Туре	Goal ¹	Statewide	First District	Second District	Third District	Fourth District	Fifth District	Sixth District	Seventh District	Eighth District
Criminal	Felonies and Misdemeanors (District Cts)	12 m	96%	96%	96%	96%	96%	93%	92%	97%	95%
	Misdemeanors and Infractions (Justice Cts) ³	6 m	90%								
Traffic	Traffic (Justice Cts) ³	90 d	94%								
Civil	All Civil except Eviction, Small Claims	24 m ²	97%	96%	98%	97%	98%	91%	98%	99%	98%
	- Debt Collection	12 m	98%	98%	98%	98%	99%	94%	99%	100%	99%
	- General Civil	24 m	94%	93%	95%	94%	95%	88%	93%	93%	99%
	- Torts	24 m	86%	80%	87%	87%	87%	78%	80%	64%	94%
	Eviction	9 m	94%	89%	95%	94%	99%	76%	100%	98%	97%
	Small Claims (Justice Cts) ³	9 m	97%								
Domestic	Divorce, Paternity, Custody and Support	18 m	93%	93%	95%	90%	96%	91%	96%	97%	94%
	Domestic Modifications	12 m	73%	87%	78%	65%	67%	85%	76%	85%	94%
	Temporary Protective Orders	10 d	100%	100%	100%	100%	100%	100%	100%	100%	100%
Probate	Administration of Estates	12 m	98%	98%	98%	97%	99%	96%	99%	100%	100%
	Guardian/Conservatorship: Incapacitated Persons	90 d	82%	69%	77%	88%	80%	77%	94%	91%	67%
	Involuntary Civil Commitment	15 d	96%	88%	100%	96%	89%	92%	100%	50%	
Juvenile	Delinquency and Status Offenses	90 d	91%	98%	94%	86%	94%	87%	91%	96%	86%
	Child Welfare: Shelter Hearing to Adjudication	60 d	94%	100%	95%	96%	95%	80%	90%	100%	90%
	Child Welfare: Adjudication to Disposition Hearing	30 d	98%	100%	97%	99%	99%	96%	100%	99%	94%

¹ In January 2013, the Utah Judicial Council adopted time to disposition guidelines suggesting 95% of case dispositions meet the established time goal.

² The time goal for debt collection cases is 12 months.

³ Dispositions are counted on cases filed after July 1, 2011 when justice court conversion to the Court Records Information System (CORIS) was completed.

Priority 2 - Two Additional Third District Judges and Staff

EXHIBIT 5 – AGE OF PENDING CASES

Age of Pending Cases

District Court: Counts and Age of Pending Cases

As of March 2, 2019

	Crir	minal	Don	nestic	Gener	al Civil	Pro	bate	Propert	y Rights	To	orts	Traffic	Parking
	Pending Cases	Average Days												
District 1														
Brigham City District	142	170	185	268	228	135	37	159	39	241	26	289	3	41
Logan District	413	159	245	194	378	128	51	205	28	151	64	290	108	86
Randolph District	15	309	8	205	21	347	5	315	4	327	1	309		
Summary	570	166	438	225	627	138	93	192	71	210	91	290	111	85
District 2														
Bountiful District	98	109											416	17
Farmington District	838	137	803	200	1,232	145	213	144	151	177	179	334	5	71
Layton District	357	85					1	44	1	143	1	50	261	40
Morgan District	19	89	21	154	30	246	5	120	4	530	1	192		
Ogden District	808	147	836	180	1,106	110	137	120	227	135	207	284	5	115
Summary	2,120	131	1,660	189	2,368	130	356	134	383	155	388	306	687	27
District 3														
Salt Lake City District	3,540	184	3,972	288	6,982	195	874	236	1,135	209	1,234	313	14	136
Silver Summit District	123	148	120	290	232	278	23	168	33	452	45	502		
Tooele District	311	134	221	177	317	103	72	146	70	239	30	265	1	57
West Jordan District	1,691	137	406	105	436	72			94	147			15	106
Summary	5,665	167	4,719	267	7,967	187	969	228	1,332	212	1,309	319	30	119
District 4														
American Fork District	481	104	133	176	1,735	104	24	241	24	186	39	234	375	30
Fillmore District	57	92	34	218	37	139	4	244	12	260	10	201		
Heber City District	85	109	83	241	140	215	17	83	29	391	12	299	3	23
Nephi District	57	149	35	199	40	161	2	73	5	335	4	341	1	1
Provo District	1,249	135	1,195	172	1,235	146	217	103	198	182	280	291	3	66
Salem District													23	10
Spanish Fork District	332	90			140	200	11	151	26	175	39	294	300	52
Summary	2,261	120	1,480	178	3,327	129	275	117	294	208	384	284	705	39

	Crin	ninal	Don	nestic	Gener	al Civil	Pro	bate	Propert	y Rights	To	orts	Traffic/	Parking
	Pending Cases	Average Days												
District 5														
Beaver District	43	138	24	189	25	189	3	157	10	306	6	293		
Cedar City District	248	151	151	256	121	210	40	108	31	355	27	352	1	31
St. George District	1,260	195	436	263	639	232	128	130	113	269	129	355	14	92
Summary	1,551	186	611	258	785	227	171	126	154	289	162	352	15	88
District 6														
Junction District	5	150	4	375	1	246			3	702	1	21		
Kanab District	22	186	16	200	26	128	3	12	5	411	3	353		
Loa District	13	133	8	110	9	279	2	58	2	21				
Manti District	96	132	60	166	88	227	17	205	23	256	1	603	1	57
Panguitch District	26	148	8	198	7	240			2	240	1	29		
Richfield District	142	172	61	178	72	146	9	45	11	234	2	148		
Summary	304	156	157	178	203	188	31	130	46	286	8	251	1	57
District 7														
Castle Dale District	45	52	22	134	22	123	2	4	2	198	5	538		
Moab District	53	51	21	78	46	98	6	71	8	173	4	395		
Monticello District	60	84	16	185	24	116	4	168	2	156			1	31
Price District	228	112	52	140	82	81	12	99	13	79	7	292	1	53
Summary	386	92	111	134	174	95	24	95	25	125	16	394	2	42
District 8														
Duchesne District	117	133	23	137	23	226	9	110	11	225	5	349	1	10
Manila District	3	389	2	337			3	51						
Roosevelt District	46	66	47	158	37	139	11	239	6	361	4	540	40	34
Vernal District	291	156	117	152	115	140	19	62	15	111	3	802		
Summary	457	142	189	154	175	151	42	118	32	197	12	526	41	33
Total	13,314	152	9,365	231	15,626	165	1,961	179	2,337	208	2,370	313	1,592	39

^{*17} Asbestos cases were removed with an average of 1,912 days pending.

Tab 4

Agenda Executive Summary

PRIORITY 3 – TWO DRUG COURT CLERKS

OBJECTIVE:

Third District has five drug courts in Salt Lake County. In order to have each drug court run more efficiently, two dedicated drug court clerks are requested. (See Cost Detail)

	Requested Amount One-time Ongoing Total Reques								
One-time	Ongoing	Total Request	Required FTEs						
\$0	\$153,636	\$153,636	2						

HISTORY AND BACKGROUND OF REQUEST

Third District currently has five drug courts in Salt Lake County. Each judge that has a drug court relies on his/her clerks to do the following:

- Answer all drug court phone calls and emails
- Do a custody check each week
- Do a warrant search each week
- Check for any new cases
- Prepare the calendar
- Attend drug court
- Ensure all the minutes are updated and entered

On the average, the time required to accomplish the needed drug court duties by a clerk takes eight hours or one workday each week. Each clerk is expected to complete these duties and to complete all other daily duties that are required for all clerks. During fiscal year 2018, Third District handled 60% of all jury trials (See Exhibit 1). This means that most Third District clerks are on the average, in court more than other clerks are throughout the State. As a result, Third District clerks have less time at their desk to accomplish their daily workload.

The most recent clerical weighted caseload study showed that Third District is short 6.55 clerks (See Exhibit 2). Because of the shortage of clerks, additional work is assigned to each clerk. As a result, this puts even a greater burden on clerks that also take care of drug court.

In most cases, our drug court judges are criminal judges. This means that the same clerks that spend a day each week preparing for drug court also spends one full day in court for law & motion and spends on the average at least half a day preparing the law and motion calendar.

The above background provides a historical overlay as the basis for this request. We are very concerned about employee burnout. A Judicial Assistant who is also the drug court

clerk has the constant feeling of always being overwhelmed. They are seldom if ever able to get caught up on their work.

Having dedicated drug court clerks will allow Third District to offer better customer service. Having drug court clerks will allow all agencies to have the same point person to help address issues. By just having one point person a better working relationship will be developed with all agencies. These clerks can help ensure that each drug court is following the same guidelines and that each is consistent in their practices.

Because drug court will be these clerk's only focus, they will be better able to learn about each drug court participant and to help address questions a judge may have. They can become the resident expert with regards to drug court. Judges can have one main point person that they can go to.

Having dedicated drug court clerks will offer some relief to judicial assistants who now can focus on their already busy calendars and not worry about drug court. The efficiencies that will be recognized by having dedicated drug court clerks will far outweigh the costs of these drug court clerks. By virtue of the size of Third District, it makes sense to have dedicated clerks who can focus their entire time on drug court. We have had to do the same thing with our judges. In order to address routinely large calendars, Third District has created master calendars to meet the high volume of filings in our District.

Accordingly, the Third District respectfully requests funding to hire a two dedicated drug court clerk to assist with five drug court calendars in Salt Lake County. The addition of two drug court clerks will offer relief to current judicial assistants and will also develop efficiencies and better service to all those associated with drug court.

Priority 3 – Two Drug Court Clerks

NON-JUDICIAL COST DETAIL

8.6	1. 15 4. 1	n C.	D. Land	1.6		T 11.
Non	ludicial	Benefit	Kates	intorm	ation	lable

FTE Cost Scenarios Based on Hourl	y Rate (Scenarios are activated when hourly rate(s) are entered into the table below)	

Benefit Type	Benefit	%	\$		E	mployee 1	Em	ployee 2	Em	ployee 3	Em	ployee 4	
Fixed	Life Ins.		\$ 36.66	Hourly Rate	\$	20.00	\$		\$		\$		1
Fixed	Health	. 1	\$ 17,521.92	Annual Hours		2080		2080		2080		2080	
Fixed	Denta!		\$ 1,041.82	Annual Salary	\$	41,600.00	\$		\$	100	\$		ŀ
Fixed	401K Match		\$ 676,00	Life Ins.	\$	36.66	\$	36.66	\$	36.66	\$	36.66	
Variable	Retire	22.20%		Health (select \$ amount from chart at right)	\$	17,522	\$	17,522	\$	17,522	\$	17,522	1
Variable	LTD	0.50%		Dental (select \$ amount from chart at right)	\$	1,042	\$	1,042	\$	1,042	\$	1,042	1
Variable	UCI	0.12%		401K Match	\$	676	\$	676	\$	676	\$	676	
Variable	Worker's Comp	0.58%		Retire	\$	9,235	\$		\$		\$		
Variable	SS	6.20%		LTD	\$	208	\$		\$		\$		
Variable	Medical	1.45%		UCI	\$	50	\$		\$		\$		
Variable	Term Pool	5.77%		Worker's Comp	\$	241	\$		\$	٠	\$		1
Variable	401K	1.50%		SS	\$	2,579	\$		\$		\$		1
				Medical	\$	603	\$		\$	-	\$		1
Fixed Benefit To	otal (for all employees)		\$ 19,276.40	Term Pool	\$	2,400	\$		\$		\$		1
Variable Benefi	ts Based on % of Salary		38.32%	401K	\$	624	\$		\$	-	\$		1
				Benefits Total	\$	35,218	\$		\$		\$	- 1	1
* 2019 Social Sec	curity maximum taxable earn	ings:	\$ 132,900.00	Total (Annual Salary + Benefits)	\$	76,818	\$		\$		\$		1

Other staff costs as needed: DP, Furniture, Etc.

Item		Cost
Systems Furniture	\$	3,500.00
Desk Chair	\$	800.00
Side Chair	\$	200.00
2 Drawer Lateral File	\$	400.00
4 Drawer Lateral File	\$	750.00
Bookcase	\$	360,00
Desktop Computer w/ Monitor	\$	850.00
Laptop	\$	800.00
Printer	\$	1,200.00
Scanner	\$	450.00
Training	\$	250.00
Travel	5	500.00
Education	\$	500.00
Cell Phone	\$	780.00

Annual insurance rates by coverage type

Coverage Type	Health	Dental
Single	6,366	308
Double	13,125	572

Priority 3 – Two Drug Court Clerks

EXHIBIT 1 - JURY TRIALS BY DISTRICT FY16-FY18

		FY16		FY17		FY18
	Trials	Trial Days	Trials	Trial Days	Trials	Trial Days
District 1	10	29	7	23	13	27
Civil	2	6	1	2	1	3
Criminal	8	23	6	21	12	24
District 2	43	108	43	99	48	111
Civil	9	39	13	37	13	45
Criminal	34	69	30	62	35	66
District 3	178	413	203	472	243	501
Civil	41	149	45	172	37	139
Criminal	137	264	158	300	206	362
District 4	57	133	53	171	55	121
Civil	11	43	16	77	7	26
Criminal	46	90	37	94	48	95
District 5	25	50	23	67	23	38
Civil	5	20	5	15	2	5
Criminal	20	30	18	52	21	33
District 6	5	7	5	9	7	9
Civil			1	1		
Criminal	5	7	4	8	7	9
District 7	7	11	8	8	8	13
Civil	1	3			1	2
Criminal	6	8	8	8	7	11
District 8	10	21	6	25	10	15
Civil	2	8	1	11	1	3
Criminal	8	13	5	14	9	12
Statewide	335	772	348	874	407	835

Priority 3 – Two Drug Court Clerks

EXHIBIT 2 - CLERICAL WEIGHTED CASELOAD SUMMARY RESULTS

Fiscal Year 2019 (Filings 7/1/18 thru 6/30/19)

Clerical Weighted Caseload Summary Results

Judicial District	Existing FTE	FTE Need	Min. Staff Adj. rounded nearest .5	Total FTE Need	FTE Difference	Deviation (Total FTE Need)	FTE Outside of Deviation
District 1	22.50	22.41	0.00	22.41	0.09	2.24	
District 2	66.00	64.14	1.50	65.64	0.36	6.56	
District 2 Juvenile	21.50	19.90	0.00	19.90	1.60	1.99	
District 3	142.50	149.05	0.00	149.05	-6.55	14.90	
District 3 Juvenile	41.00	33.01	1.50	34.51	6.49	3.45	3.04
District 4	57.50	62.80	0.50	63.30	-5.80	6.33	
District 4 Juvenile	24.00	17.23	2.00	19.23	4.77	1.92	2.85
District 5	34.00	31.95	0.50	32.45	1.55	3.25	
District 6	10.00	11.92	0.50	12.42	-2.42	1.24	-1.18
District 7	14.00	10.91	1.00	11.91	2.09	1.19	0.90
District 8	15.50	12.50	0.00	12.50	3.00	1.25	1.75
	448.50	435.82	7.50	443.32	5.18		7.37

Third district was allocated 4 new clerical staff to begin in FY2020 not accounted for in this study.

Tab 5

Agenda Executive Summary

FIVE-YEAR COMPUTER REPLACEMENT

OBJECTIVE:

Implement a 5-year Computer Replacement Schedule

	Requested Amount		
One-time	Ongoing	Total Request	Required FTEs
\$0	\$250,000	\$250,000	0

EXECUTIVE SUMMARY

The Courts Technology Organization needs ongoing funding to be able to better support and maintain the office desktop computer equipment courts use for daily operations. These monies will be used for the replacement of aging equipment.

HISTORY AND BACKGROUND OF REQUEST:

The IT Division established an annual desktop and laptop replacement schedule that would have replenished each unit once every five years. The Division operated the program for two years—budget cuts eliminated the ongoing funding to support the replacement schedule.

DETAILED REQUEST OF NEED:

This building block request seeks to reinstate the Courts' desktop replacement schedule. The \$250,000 request would fund a mix of replacement equipment including:

Laptops	\$84,700
Printers	\$15,000
Total	\$250,000

Poor performing computers & peripherals affect the productivity of court staff. This is especially true whenever there is a scanner attached to dated equipment. This request would reinstate ongoing funding to support the effort to replace desktop computing equipment once every five years. Prior to the budget reductions, the IT Division was able to replace desktop equipment for the first two years of the five-year cycle. Ongoing funding was not available in the past five years to continue the project.

COST DETAIL:

a) How will new funding be utilized?

PCs & Scanners	\$150,300
Laptops	\$84,700
Printers	\$15,000
Total	\$250,000

b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?

Older PC's Laptops and Scanners will be replaced so they can properly perform the functions of the courts.

c) What are potential negative effects if the funding is not received?
 We will have computers that will not work or be unable to efficiently perform court functions.

ALTERNATIVES:

Are there Alternative Funding Opportunities for the s building Business Case? If ongoing funding is not appropriated, one-time or carry-forward funding can be utilized.

Tab 6

Agenda Executive Summary

Information Technology FTE Resources

OBJECTIVE:

Information Technology Resourcing Needs

Requested Amount			
One-time	Ongoing	Total Request	Required FTEs
\$0	\$650,000	\$650,000	6

EXECUTIVE SUMMARY

The Courts Technology Organization has continued to grow in the number of applications needed to support the Courts in the last 10 years. As we move further down the path of e-Courts, the staffing for the IT organization has stayed the same.

The applications supported in IT has grown in the last 10 years, here are some important to note:

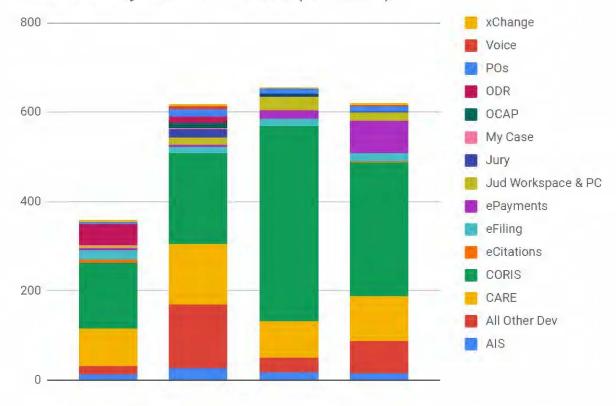
- Web Payments 2009
- eFiling upgrades, multiple EFSP support, expansion of optional civil case efiling 2009
- CARE Provider Payments 2009
- Point of Sale Payments into CORIS 2010
- Justice Courts converted to CORIS 2011
- Xchange 2011
- Judicial Workspace 2012
- DocList 2012
- DocNotes 2012
- eWarrants integration with DPS 2012
- Jail Release Agreement 2012
- Protective Orders 2012
- Voice 2012
- Transcripts 2012
- Agency Interfaces/WS (30+) 2012
- Template Manager/Template Resolver 2013
- MyCase for Juveniles 2013
- Digital Signatures 2013

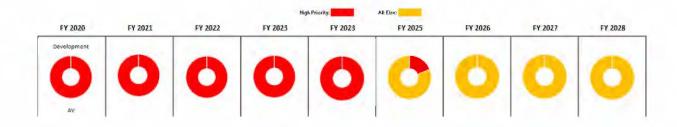
- Juvenile Warrants (Removal, ICWA, Runaway) 2013, 2019
- efiling required in civil, probate & domestic cases 2013
- eNotifications 2013
- DCFS Interface 2013
- Management Portal 2014
- CARE AG Portal 2014
- Deny/Dismiss POs 2014
- AIS Workspace 2015
- efiling criminal cases: secondary documents required and case initiation required 2015
- Digital signing of orders and ruling 2016
- efiling in Justice Courts 2016
- Hearing Notifications (Autodialer) 2018
- Jury system rewrite and juror payment processing to FINET 2018
- Probable Cause/PSA 2018
- ODR 2018
- MyCase Phase 1 2018
- Problem Solving Courts 2019
- Pre-Sentence Investigation request 2019

HISTORY AND BACKGROUND OF REQUEST:

What are the current performance metrics for the system or program?

Dev Effort by Quarter FY2019 (All Effort)

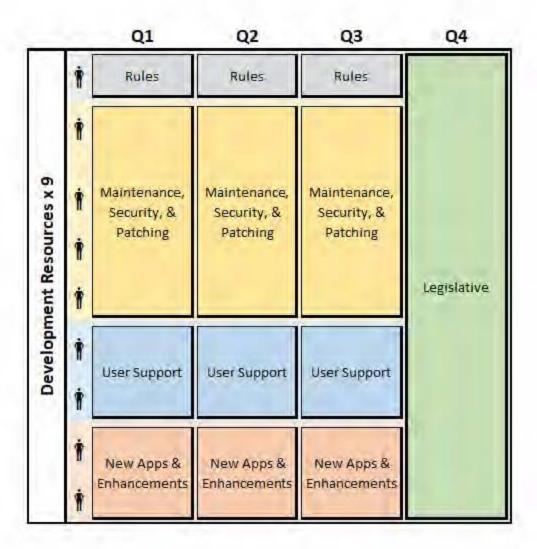




DETAILED REQUEST OF NEED:

- a) The current budget for IT staff is 4.3M.
- b) What problem would be solved with additional funding? (Show historical data to support and quantify problem statement.)

The team would be better equipped to handle the changing needs of the technology landscape. Our current staffing model does not allow for many enhancements.



What has already been done to solve this problem with existing resources and what were the results?

The solution to date has been to ask for additional funding for development work in IT. As this is a temporary solution when development requests come in it does not solve the long-term solution. Currently we have a 10-year backlog if IT requests that was assessed in April. Since April, we have received an additional 1.6 years' worth of development work. The demand to increase our courts technology to support the public is continuing to increase. We need to increase the staff so we can keep up with demands.

COST DETAIL:

a) How will new funding be utilized?

The funding will be utilized to bring on additional staff in the application development area. This along with removing some of the less critical requests will allow us to be more effective in delivering new functionality to support the courts and public.

- b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?
 - We will see a 60% increase in Application development hours.
- c) What are potential negative effects if the funding is not received?
 We will continue to grow further behind on the requests for functionality enhancements to support the courts.

ALTERNATIVES:

Are there Alternative Funding Opportunities for the building Business Case? There are no alternatives to the funding request other than to remove all requests for new functionality other than those that are mandated legislatively or funded externally.

Tab 7

Agenda Executive Summary

MICROSOFT OFFICE SUITE UPGRADES

OBJECTIVE:

Ensure funding is secured for the end of life Microsoft Office Suite Version 2010 which is removing support in October of 2020.

Requested Amount if replaced as-is with desktop version			
One-time	Ongoing	Total Request	Required FTEs
\$410,000	\$0	\$410,000	0

•	Requested Amount in an effort to move towards Office 365 – subscription service		
One-time	Ongoing	Total Request	Required FTEs
\$0,000	\$72,000	\$72,000	0

EXECUTIVE SUMMARY

There are currently 1540 machines across the state that have MS Office 2010 installed. This version of Microsoft office will end support in October of 2020, and will no longer be patched for security. This will put the courts at risk of cyber security attacks. Microsoft will no longer supply any patching for security or support for issues.

Microsoft Office will eventually remove the desktop version and we will need to move to the subscription service. There is currently no ongoing funding for Microsoft Office products. We believe that moving towards the subscription service version for users is the best option as we finalize cost benefit analysis of Google-Suite vs. Office 365.

The cost of G-suite will double in 2022 and with the amount we pay for Microsoft Office we believe there can be a relatively cost neutral long-term option to switch to Office 365.

ESTIMATED FUTURE COST ANALYSIS:

Total Annual	\$177,000
Flatlined Microsoft Office expenses	\$72,000
FY2021 G-Suite costs	\$105,000

FY2022 G-Suite costs	\$210,000
Flatlined Microsoft Office expenses (moving remaining MS Office users to subscription service.)	\$113,000
Total Annual	\$323,000

Office 365 with email, and migrate off G-suite	\$324,000
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HISTORY AND BACKGROUND OF REQUEST:

What are the current performance metrics for the system or program?

Microsoft Office is used as the main document creation for court/legal proceedings. If we do not have this functionality redlining and track changes will cease to exist. The courts would need to rely on the functionality of the g-suite alone.

DETAILED REQUEST OF NEED:

- a) Summarize the current budget for this system or program.
 - The courts do not have on-going support for purchasing Microsoft Office products. As funding becomes available, the districts will purchase independently licenses for each user's machines.
- b) What problem would be solved with additional funding? (Show historical data to support and quantify problem statement.)
 - The courts have relied on Microsoft Office products as it is used as a standard for documents in the legal field. To support the public we would need to be able to continue to utilize. The g-suite does not provide adequate coverage needed in the legal field
- c) What has already been done to solve this problem with existing resources and what were the results?

The list has been reviewed for non-essential resources that could go with the g-suite only. The funding request could be much higher if we were to replace all installs of Microsoft Office with the desktop version.

COST DETAIL:

- a) How will new funding be utilized?
 - The funding will be utilized to ensure the users will be on a current and supported version of Microsoft Office.
- b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?

The results will be tracked by the machines and the license upgrades performed on each machine

- c) What are potential negative effects if the funding is not received?
 - If the software is left on the devices, the courts will be at risk of a cyber security attack.
 - If the software is removed from the machines, there will be power users who will not be able to do their job in an effective way.

ALTERNATIVES:

Are there Alternative Funding Opportunities for the building Business Case?

The courts have typically been able to find funding within each district to provide Microsoft Office to the users. If those groups could contribute this cost could come down.

Tab 8

ONLINE COURT ASSISTANCE PROGRAM (OCAP) SUPPORT STAFF

OBJECTIVE:

What system or program is the focus of this request?

This request would increase support for the Online Court Assistance Program (OCAP) in the form of an additional IT staff member and an additional Court Services staff member.

Requested Amount			.1
One-time	Ongoing	Total Request	Required FTEs
\$0	\$210,000	\$210,000	2

EXECUTIVE SUMMARY

The Information Technology department and Court Services jointly submit this request to increase resources for OCAP in the form of one additional IT staff member and one additional Court Services staff member to provide standard development processes, security protocols, monitoring and tools. Currently a large portion of the application is developed and supported outside of IT. This has created challenges: many users have been unable to reliably access OCAP for the past year; the system contains unencrypted personal data such as social security numbers; and the system could be vulnerable to hacking.

OCAP is a foundational tool in providing access to justice. It is relied upon heavily by self-represented litigants. If they are unable to access OCAP, in many cases they are unable to access the courts.

HISTORY AND BACKGROUND OF REQUEST:

OCAP, established by the legislature in 2002, automates document preparation for common case types including divorce, custody, eviction, guardianship, and small claims. This webbased program functions as a guided interview similar to TurboTax, asking relevant questions depending on users' responses and generating appropriate pleadings. The engine powering OCAP is a commercial application called HotDocs, a well-known document automation platform commonly used in legal applications. The OCAP interface is supported by AOC IT programming that allows users to establish accounts, manages answer files created by users; the system also authenticates users on subsequent logins.

The program is staffed by the Court Services Director (approximately 10% time), the courts' web publisher (approximately 25% time), and a former Utah Legal Services attorney contracted for 30 hours/week. The former Court Services Director is working 20 hours/week on a time-limited basis to assist in implementing Judicial Council approved language in OCAP documents.

OCAP is a vital tool in providing access to the courts. In fiscal year 2018, 5,284 divorce cases were filed using OCAP. This represents 42% of all filings and 65% of all filings submitted by self-represented petitioners. Because of the complexity of the pleadings,

divorce, custody, and eviction cases can only be started using OCAP; for these case types, no other self-help forms are available from the courts.

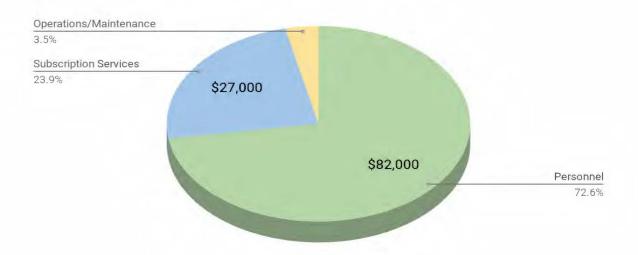
A functional OCAP system is also critical to the success of the budding Licensed Paralegal Practitioner (LPP) program. LPPs were created to increase access to justice by providing low-cost legal services in the three legal areas with the highest rates of unrepresented parties: debt collection, family law, and eviction. LPPs can only use court forms. As noted, court forms for divorce, custody, and eviction are only available through OCAP.

DETAILED REQUEST OF NEED:

a) Summarize the current budget for this system or program.

The current funding for the OCAP system is a restricted account created by the legislature when OCAP was originally formed. The restricted account allows the courts to spend on OCAP only what is allocated to the account through the document preparation fees from the previous year. Since the funding source is based on filings, the annual amount varies from year to year. In FY2018, the OCAP budget was \$113,000. Personnel costs, including wages and contracts for personnel and consultants, comprised most of the budget using \$82,000. An additional \$27,000 was used to pay for the subscription service, HotDocs, which generates the documents based on the OCAP interviews. The remaining \$4,000 was spent on operational costs including maintenance for hardware and software.

OCAP Spending FY2018



- b) What problem would be solved with additional funding? (Show historical data to support and quantify problem statement.)
 - OCAP users are frequently unable to access the system. This appears to be related to an October 2017 update to one of the primary interviews in the system the divorce interview. Shortly after this update, court patrons began to report that they were unable

to access the system. OCAP was moved to a new server in September 2018, and it was expected that this would resolve the issue. Unfortunately, it did not. Patrons still frequently report technical difficulties regarding OCAP.

With increased resources for IT and Court Services, OCAP can be supported by standard development processes, security protocols, monitoring and tools. These additional staff members would focus on diagnosing the current OCAP problems, establish service guarantees for when the OCAP server is expected to be available and then work to address the problems and satisfy the service guarantee. Additionally they would evaluate OCAP security and conduct a penetration test on the system. OCAP asks patrons for sensitive personal information includes names, dates of birth and social security numbers. This personal information needs to be managed with a focus on information security to minimize risks from hacking.

In addition to the need for IT management of OCAP, maintaining OCAP has become time intensive and requires more resources. The Forms Committee of the Judicial Council is reviewing all court forms. When forms are edited this requires updates to OCAP. This obligation is in addition to the requirement to update OCAP when there are statutory changes. The original list of OCAP interviews has also grown significantly now OCAP has 50 different interviews, each with their own forms that require constant maintenance. On top of this, OCAP has received requests to add additional case interviews and the OCAP team is currently working to build an interface for LPPs to be able to use the system in the fall. The additional staff would help to update and maintain these interviews and the documents generated from these interviews.

Issues

• Governance Change

 With the dissolution of the statutory policy board, governance of the program needs to be moved to the judiciary. A determination of where in the organizational structure it belongs and what a revised committee/board would look like is needed.

Additional IT Support Needed

- A penetration test (pen test) should be conducted to evaluate the security of the system. A pen test is an authorized simulated cyberattack that is performed to evaluate system security.
- o Increased server support is required to address memory issues that require the server to be reset. Reset events result in lost user work and are disruptive to users.

• Content maintenance challenges

O Updating OCAP interviews and documents for LPP use is more time-intensive than anticipated. New forms have been added and additional data is required resulting in coding changes to interviews. The Financial Declaration and Parenting Plan, for example, have been coding intensive. The Eviction interview has been updated; the Divorce interview will be released in August. Other interviews to be updated include: Parentage Paternity and custody/support), Divorce Answer, Temporary Separation, Cohabitant Abuse Protective Orders,

Civil Stalking Injunctions, and Small Claims. It is likely that as the LPP program and other initiatives of the court progress, additional interviews will need to be created and current interviews will need to be updated as well. Currently this work is done by contract employees. Having a dedicated staff member in Court Services will help ensure stability and reliability for the program.

- Larger OCAP interview files must be trimmed in size to prevent interview loading aborts.
- c) What has already been done to solve this problem with existing resources and what were the results?

OCAP installed a new server in September 2018 to address the difficulty patrons were having access the system. Unfortunately, this did not resolve the problem.

COST DETAIL:

a) How will new funding be utilized?

The new funding will be used to add an employee to the courts IT staff and an employee to the Court Services staff so the application can be better supported by the standard development processes, security protocols, monitoring and tools. Currently a large portion of the application is developed and supported outside of the AOC organization.

b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?

The new IT staff member will establish criteria to measure all aspects of OCAP performance and security. Once the framework is established, IT will endeavor to address the performance and security issues with OCAP and manage the system using standard development processes, security protocols and monitoring tools going forward.

The new Court Services staff will work in conjunction with developers to create and maintain interviews, respond to system inquiries, and support the OCAP program.

c) What are potential negative effects if the funding is not received?

The system will continue to have stability issues. In the last year, the system has required several reboots a day in an attempt to keep it available. Although those reboots help, the Self Help Center is still receiving feedback from patrons that it is unavailable almost daily. The system has not had a full security review and if not funded it will remain vulnerable to hackers.

ALTERNATIVES:

Are there Alternative Funding Opportunities for the building Business Case?

The alternative funding is to continue with the support model in place today, which causes risks to the courts.

Tab 9

Agenda Executive Summary

WEST JORDAN AUDIO/VIDEO COURTROOM UPGRADE

OBJECTIVE:

Upgrade the currently failing West Jordan Audio Video Courtrooms

	Requested Amount		
One-time	Ongoing	Total Request	Required FTEs
\$450,000	\$0	\$450,000	0

EXECUTIVE SUMMARY

The Audio Video equipment in the West Jordan building is failing frequently. We are unable to purchase replacement parts to fix from traditional websites or vendors. We have had to resort to purchasing items off of eBay and repurposing old equipment if we can find them. The team has had to go to West Jordan 35 times in FY2019 to perform repairs.

This courtroom was built with both Audio and Video in the courtrooms. If we were to additionally replace the video, we would need an additional \$400,000.

HISTORY AND BACKGROUND OF REQUEST:

What are the current performance metrics for the system or program?

The audio and video is critical for the court record. It is expected to be up and functioning for every court proceeding.

Issues where A/V Team had to fix the courtrooms:

A/V Service Calls in Last Year (FY2019)*	Hours	Trips	Equipme nt	Acquired From
3rd District - Tracy Walker - Additional Amplification Device Request	1	1	-	-
Salt Lake Valley Youth Detention Center -They want to stop using their older Polycom to WJ and Tooele - Network Config	4	3		
South Salt Lake Youth Detention Center - WJ calling Wrong IP Address - Works, but Hoping to Change	3	2	-	1
Video Conferencing Freshservice Ticket 2358 West Jordan Juvenile	3	2	-	
West Jordan #32 - Courtroom AMX Panel Dead	4	2	AMX Touch Panel	eBay
West Jordan Courtroom 23 - Unable to call out on the AMX panel	3	2	NI-3000	eBay
West Jordan Courtroom 36 Audio Issue - sound is to low even after they turned it up (to the recording)	3	2	-	-

A/V Service Calls in Last Year (FY2019)*	Hours	Trips	Equipme nt	Acquired From
West Jordan Camera in courtroom WJ32 is making a clicking noise	2	1	New Camera	eBay
West Jordan courtroom WJCrtD37 wireless mic stopped working	2	2	AT Mic Receiver	Amazon
West Jordan Judge Kendall's court and mic's at counsel table	1	1	_	-
WJ 23 Clerk mic in courtroom 23 has really low volume	3	1	_	-
WJ Courtroom 31 AMX Box will not turn on - Choppy Audio overhead and on the Recording	5	2	DSP XAP	Old Silver Courtroom
WJ D36 Courtroom Wireless Mic	2	2	AT Mic Receiver	Old Provo Courthouse
WJ Sequestered Witness System - NI3000	3	2	NI-3000	Locally Used Resource
Re: 3rd District - Hearing Devices	1	1	Sennheis er A200	Amazon
The AMX screen in Judge Renteria's courtroom is dim we can hardly see it {[CASE#290554]}	2	1	-	
West Jordan - Problem with WJ Media cart monitor #2 **SET 9/18/18**	2	1	Power Cable	AV Stock
West Jordan 27 - AUDIO WJJCRT27 microphone static & randomly turns off/on	2	1	Shure MIc	Repaired In- house
West Jordan Courtroom #33 - microphone dead. {[CASE#288706]}	2	ı	Shure Mic	Amazon
West Jordan Crt 21 - Phone Quiet to the Record	3	1	_	-
West Jordan Crt 23 - audio issue	3	1	_	-
WJ 21 - Unable to hear audio through headphones in WJCRTJ21	1	1	-	-
WJ 26 (or 27) - The AMX screen in Judge Renteria's courtroom is dim we can hardly see it {[CASE#290554]}	3	2	AMX Touch Panel	eBay
WJ 36 - No amplification in courtroom WJ36 {[CASE#289484]}	2	1	_	
WJCRT33 ticking sound from camera above bench	1	1	New Camera	eBay

Tickets able to be resolved by the helpdesk staff

AMX Reset	1
AMX Reset	1
Low Disk Space - FTR PC	0.5
FTR PC Replace	4
FTR PC Replace	4
AMX Reset	1
Mimo not working	1
FTR PC won't boot	1
AMX Reset	1
Clerk PC to FTR PC link not working	1
Audio not working through headphones	1
Low Disk Space - FTR PC	0.5

DETAILED REQUEST OF NEED:

- a) There is no current funding to replace this system
- b) What problem would be solved with additional funding? (Show historical data to support and quantify problem statement.)
 - The courtrooms would be brought up on current supportable technology.
- c) What has already been done to solve this problem with existing resources and what were the results?

The current resources have bought products on eBay, rebuilt old technology and repurposed equipment out of old courtrooms to keep the equipment functioning.

COST DETAIL:

- a) How will new funding be utilized?
 - The funding will be utilized to replace all audio equipment to bring it up to a supportable standard. (If we were to additionally replace the video, we would need an additional \$400,000.)
- b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?
 - The system will be tracked by the implementation of the project along with the tickets raised for support.

c) What are potential negative effects if the funding is not received?

The courtroom A/V will not be able to be restored and they could potentially have to use portable recording devices to conduct court, or move or reschedule hearings to a different courtroom when it is available.

ALTERNATIVES:

Are there Alternative Funding Opportunities for the building Business Case?

There is no alternative funding for this effort.

Tab 10

Agenda Executive Summary

CHILD WELFARE MEDIATOR

OBJECTIVE:

Child Welfare Mediation Program serving Juvenile Court Dependency Cases

	Requested Amount		
One-time	Ongoing	Total Request	Required FTEs
\$0	\$54,947	\$54,947	0

EXECUTIVE SUMMARY

The purpose of this request is to provide on-going funding for a half-time Child Welfare Mediator that is currently funded with one-time money. The increase in mediation referrals from Juvenile Court Judges (over 12% since FY2014) has resulted in crowded mediation calendars and increasing difficulty for judges to get cases mediated within tight statutory timelines. The majority of cases must be scheduled within a timeframe of 2 weeks or less from the date of the judge's order.

The one-time funding of an additional half-time mediator in FY19 greatly reduced the mediation calendar congestion as well as scheduling complaints from the court and counsel. It has also addressed the problem of leaving some families without access to the benefits of participating in a collaborative decision making process that has been shown to lead to better outcomes for children and families.

HISTORY AND BACKGROUND OF REQUEST:

Child Welfare Mediation Program referrals have grown steadily since its inception in 1997. Since 2001, the program has received more than 19,000 mediation referrals from Juvenile Court judges statewide in cases alleging child abuse and neglect. The steady increase in referrals is tied to the empirical success of the program as measured by resolution rates and increased collaboration among parties rather than the number of Child Welfare cases before the court.

Child Welfare mediators are assigned approximately 1,400 mediations each year. The mediations can be referred at any stage of a dependency case from removal of the children to termination of parental rights but over 70% are referred pre-adjudication, in the earliest stage of the case. The five full-time mediators are assigned an average of 255 mediation sessions per year and the half-time mediator covers approximately 125 mediations. The mediation team has a consistent full-resolution rate of over 90% with an additional 3-4% partially resolved. The program's effectiveness in resolving cases has resulted in a decrease in the number of trials as well as an increase in the cooperation among parents, DCFS, counsel, and the Courts, resulting in better outcomes for families.

DETAILED REQUEST OF NEED:

a) Summarize the current budget for this system or program.

The total cost for salary and benefits for this half-time position is \$54,947.

b) What problem would be solved with additional funding? (Show historical data to support and quantify problem statement.)

The on-going funding of the half-time mediator will continue to solve the problem of mediator availability to complete mediation sessions within timeframes that enable judges to meet statutory timelines

Fiscal Period	Number of Mediation	Average Annual
	Referrals	Referral
2014-2016	3880	1293
2017-2019	4247	1416

c) What has already been done to solve this problem with existing resources and what were the results?

We work individually with each district to solve scheduling and mediator availability issues. We have found that having "live" scheduling assistance from 8 a.m. - 5:30 p.m. helps a great deal. However, twenty years of program history has demonstrated that it takes at least one mediator for every 250-255 referrals to ensure that a mediator is available when a judge orders mediation. An additional half-time position has been funded with one-time money in FY19 and FY20. The results have been a reduction in scheduling complaints, an increase in referrals and fewer days where mediator availability is decreased due to annual or sick leave.

COST DETAIL:

a) How will new funding be utilized?

The new funding will be utilized to fund a half-time Child Welfare mediator on an ongoing basis.

b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?

We have already seen that the addition of a half-time mediator has increased mediator availability and reduced scheduling complaints from judges and counsel. We have also been able to accommodate an increase in mediation referrals to the program. We track the number of referrals each year as well as the resolution rates to be sure we are maintaining consistent quality of service. In addition, we attend "Table of 6" and Agency meetings regularly in each district to ensure we are aware of any concerns or complaints from stakeholders.

c) What are potential negative effects if the funding is not received?

The feedback we receive from Judges, Assistant Attorneys General, Parental Defenders, Guardians ad litem and DCFS consistently indicates that mediation reduces the number of trials and allows parents to participate in a collaborative decision making process that improves working relationships, increases compliance with service plans and results in better outcomes for children and families. If we do not have enough mediators to cover requests, some families will not have the opportunity participate in mediation which has a range of consequences related to their success in rectifying the circumstances that brought them under the jurisdiction of the court.

ALTERNATIVE FUNDING OPPORTUNITIES: NONE KNOWN

Tab 11

Agenda Executive Summary

SELF-HELP CENTER FUNDING INCREASE

OBJECTIVE:

The Self-Help Center

	Requested Amount		
One-time	Ongoing	Total Request	Required FTEs
\$0	\$195,064	\$195,064	1.0

Breakdown of request

	Requested Amo	unt	
One-time	Ongoing	Required FTEs	For
\$0	\$98,155	0	Permanent funding for full-time staffing
\$0	\$96,909	1	One additional staff attorney
TOTAL	\$195,064	1.0	

EXECUTIVE SUMMARY

The Self-Help Center (SHC) seeks increased funding to better serve the public. This two-part request asks for permanent funding to continue to fund five SHC attorneys full-time and for one additional staff member. Permanent full-time funding with the existing five staff attorneys (who are only permanently funded for 30 hours per week) would cost \$98,155. One additional staff attorney would cost \$96,909 and is 1 FTE. On May 20, 2019, the Council approved one-time funds to allow SHC to pilot full time status, but this money will run out on June 30, 2020.

Additional funding for staff attorneys is needed to meet the overwhelming demand for SHC services, all of which make the courts more open, fair, and efficient.

HISTORY AND BACKGROUND OF REQUEST:

SHC primarily helps people via phone, email, and text. These interactions are considered "contacts" and each one is logged. This data is used to prepare monthly reports, which are reviewed by the SHC director. Below are highlights from FY 2019:

- 21,495 total contacts the highest number ever for the Self-Help Center
- 10,113 calls answered and 34,221 calls missed (a 70% missed call rate)
- 6,273 emails
- 4,311 texts
- 109 average contacts per day

Additional staff hours are needed to meet the overwhelming demand for SHC services. SHC has become fundamental in assisting unrepresented parties. Court staff, legal services, and social service providers rely on SHC to be the primary triage point for unrepresented litigants because no one else can provide SHC's innovative and wide-ranging services. Free and available statewide, SHC helps unrepresented parties with any case type at any procedural level.

SHC makes the courts more open, fair, and efficient. SHC helps unrepresented litigants by directly answering people's questions, developing materials to help unrepresented parties (who are the majority of litigants in our court system), and providing training to enhance our impact. This reduces confusion, yields substantive outcomes instead of ones based on technicalities, decreases unnecessary filings, and saves time for judges and court staff.

DETAILED REQUEST OF NEED:

a) Summarize the current budget for this system or program.

\$451,000 is budgeted for personnel services. \$7,000 is budgeted for travel. \$7,800 is budgeted for current expenses.

b) What problem would be solved with additional funding?

Increased SHC funding would help more people access SHC services and address increasing demand for SHC assistance. We currently know there is a high demand for SHC services. Fiscal year 2019 was the busiest year ever for SHC. Our missed call rate has been steadily increasing since 2016. Below is data on SHC contacts for the past five years:

Fiscal Year	Total Number of Contacts	Contacts/Day	Total Calls	Total Calls Answered	Rate of Missed Calls
2015	18,173	90.87	36,677	12,612	2.97
2016	21,371	105.28	39,718	14,490	2.74
2017	19,941	101.22	38,318	11,714	3.27
2018	19,766	99.33	42,548	10,092	4.22
2019	21,495	109.11	44,334	10,113	4.38

The data shows an increase in the total number of contacts. Fiscal year 2019 was a record year for the total number of contacts and the number of inbound calls. The trend is toward fewer calls answered, but this is offset by an increase in the number of people emailing and texting SHC. Each day, one SHC staff attorney focuses on responding to email inquiries and another staff attorney focuses on responding to text messages. In

prior years, those employees could respond to both phone calls and incoming emails or text messages. However, comfort with communication via email and text messaging has increased, which has led to greater demands for assistance via those channels. This means SHC staff attorneys dedicated to helping people via email and text have had less capacity to respond to phone calls. Data on contact methods is below:

Fiscal Year	Total Contacts	Total Emails	Emails as percent of total contacts	Total Texts	Texts as percent of total contacts
2015	18,173	3,818	21.01%	1,735	9.55%
2016	21,371	4,575	21.41%	2,562	11.99%
2017	19,941	4,836	24.25%	2,427	12.17%
2018	19,766	5,421	27.43%	3,435	17.38%
2019	21,495	6,273	29.18%	4,311	20.06%

Although email and text communication has increased, answering phone calls is at the heart of SHC's work. Most SHC contacts are via telephone, but SHC missed 4.38 calls for every one that was answered in fiscal year 2019. This high missed call rate can frustrate callers; court staff often tell patrons to contact SHC, but when patrons call during busy times, they are unable to reach anyone. Additionally, not every question can be answered via email or text because some patrons are only able to understand their legal issue with a lengthy explanation over the phone. Finally, while SHC staff attorneys can respond to inquiries in Spanish or English, they cannot help in other languages and need the assistance of a court interpreter, which necessitates a phone conversation.

We expect increased funding to ease pressure on the bottleneck of people trying to reach SHC via telephone. An increase in service hours and staffing would mean more people can get help and reduce pent up demand over the weekend. Another staff attorney would increase SHC capacity to assist patrons seeking help.

More SHC funding means more people will get help. The more people who are helped by SHC the more people will understand how to proceed with their cases, making the courts more open and fair. This also will avoid unnecessary filings, meaning increased court efficiency.

c) What has already been done to solve this problem with existing resources and what were the results?

Since Nathanael Player became the director, he has encouraged court staff to tell court patrons to email or text their SHC questions to attempt to reduce the missed call rate.

Additionally, SHC is now actively encouraging people to access self-help resources available on the courts' website before calling.

COST DETAIL:

a) How will new funding be utilized?

The funds will be used to allow the five current SHC staff attorneys to work full time and allow us to hire and additional staff attorney to meet the ever-increasing demand for SHC services.

b) What are the anticipated results or outcomes of the new funding and how will the results be tracked?

We will continue to log each contact and to tabulate results. We will use the data we gather from additional hours made possible by one-time Council funding to support our request to the legislature for permanent full-time funding for all SHC staff.

c) What are potential negative effects if the funding is not received?

If this funding is not received then on July 1, 2020 SHC will only be funded for part-time work and will continue to be overwhelmed by requests for assistance. This will lead to fewer patrons receiving help and a higher missed call rate.

ALTERNATIVES:

There are NO Alternative Funding Opportunities. California funds its extensive array of self-help centers through the federal IV-D program. SHC researched this issue and found it to be unworkable with our system. Federal funding requires extensive documentation and screening for income requirements. Utah's SHC model does not require screening or income questions. This is in contrast to all other service providers in Utah, who require extensive eligibility screening. Social services providers report that they have found it difficult for their constituents to access other legal services because of the intensive screening legal service providers require. Additionally, many SHC inquiries can be answered with a five-minute phone call. Requiring an extensive intake and screening process would hamper our ability to respond to inquiries and decrease the number of people who can be helped. Federal IV-D funding would have the paradoxical effect of reducing the number of people receiving help.

Tab 12

PUBLIC OUTREACH / EDUCATION COORDINATOR

OBJECTIVE:

Public Information Office: Public Outreach and Education Coordinator (Coordinator I)

One-time	Ongoing	Total Request	Required FTEs
\$0	\$94,060 (Midpoint salary with benefits)	\$94,060	1

EXECUTIVE SUMMARY

Based on past recommendation by the courts' Racial and Ethnic Fairness study to invest more time and resources toward actively reaching out to marginalized communities, and based on a recent report on cyber-attacks against courts by Russian operatives that recommends courts provide more public education about the role and functions of judiciaries, the Standing Committee on Judicial Outreach recommends to the Judicial Council the creation of a Public Outreach and Education Coordinator position under the Public Information Office.

HISTORY AND BACKGROUND OF REQUEST:

The duties of community outreach and public education are handled by the Courts' Communication Director. Over time, the Standing Committee on Judicial Outreach has concluded that breaking down barriers of distrust that exist in some communities requires much more time and resources than what one person can provide.

The Utah Commission on Racial and Ethnic Fairness (1998-2004) issued its first annual report and recommendations in January 2003. The goals of the commission were to, achieve equality and justice for all people, encourage implementation of equitable practices, and institutionalize accountability. Among the Commission's recommendations (Pg.13), was the call for "building partnerships with Community Resources and Outreach through State Office of Education, the Judicial Council's Public Outreach Committee, the Minority Bar Association, the Utah State Bar and communities of color..."

"The Judicial Council's Public Outreach Committee should take the lead in helping communities to understand the court process by considering implementation of the following: civics classes for minority communities, tours of the courts for schools and youth clubs, Meet the Judges nights, and having a Court - Community Outreach effort to link the courts and the public." (Pg. 36).

¹ https://www.utcourts.gov/specproj/retaskforce/docs/AnnualReportFinal.pdf

In an effort to accomplish this outreach directive, the Judicial Council adopted Rule 3-114 of the Code of Judicial Conduct.² The Standing Committee on Judicial Outreach has implemented school tours, public education resources for judges and teachers, and the Judge for a Day student/judge shadowing program. Statewide, many judges have volunteered to speak at their local schools. However, more needs to be done.

In an effort to reach out to marginalized communities, the Utah Courts hosted several judicial forums over the course of a three-year period (2013-2016) in Orem, Provo, West Valley, Salt Lake City, and Ogden. Community attendance of these forums was sparse, prompting discussion by Judicial Outreach and Community Relations Subcommittee members about ways to increase participation. Community representatives in both bodies advised that there exists deep distrust and lack of education among many minority communities. The lack of public participation is an indicator that the Courts need to invest more time and resources toward building relationships with Utah communities, and community-based organizations. Several organizations who work within Utah Hispanic communities have told the courts that more time needs to be spent forging relationships with groups who work within marginalized communities. This type of community work is time-intensive. While our Judicial Outreach members are dedicated to help in this regard, it will require more staff resources than is currently available.

Another aspect of this position is the need to invest more resources into public education about the Courts.

A recent study points to Russian efforts to undermine the American public's trust in its governmental institutions.³ While it may sound surreal, there is evidence that Russia's efforts are being directed toward courts across the country. We have seen at least two incidents in which news and social media reports on two Utah judges were amplified with the intent to sow distrust in Utah's courts. One involved the sentencing by a female judge for a Somali refugee who admitted to raping two white women at knifepoint. We saw evidence that the story was being circulated using "bot" accounts to push it in front of users who espouse hatred toward immigrants and minorities. We've also seen a similar pattern involving another female judge, where local criticism and disinformation regarding her sentences were amplified in a similar way. The National Center for State Courts is currently working with the authors of this study to create a resource manual to help courts combat misinformation campaigns.

One conclusion is that public education is a good inoculation to disinformation. NCSC and the report's authors recommend that courts invest more resources in educating the public about the role and purpose of the courts. This should include working more closely with schools at all levels to make sure they have materials and information about the courts, as well as working with community-based organizations to help train community-based caseworkers on the functions and services the courts provide.

Other recommendations from the report are to improve online social media monitoring of misinformation and to improve rapid response capabilities. Creating this new position would allow the Communication Director more time to work on proactive steps in this regard.

² https://www.utcourts.gov/resources/rules/ucja/view.html?title=Rule%203-

^{114%20}Judicial%20outreach.&rule=ch03/3-114.htm

³ https://www.csis.org/analysis/beyond-ballot-how-kremlin-works-undermine-us-justice-system?fbclid=IwAR3TVVQ3RKNebAc3QTuTl1-P3tMPlbD8XdNk_0t0uLo6wrkxuQotOrqZrJQ

DETAILED REQUEST OF NEED:

- a) The Public Information Office budget (Unit 2440) does not have funds to support adding 1 FTE.
- b) What problem would be solved with additional funding? (Show historical data to support and quantify problem statement.) While community outreach and education needs have been identified, the Communication Director has limited time to dedicate to effective outreach. Unlike some other government organizations (Health Department, Public Safety, Human Services) the Judicial Branch relies on one FTE for media relations. The Communication Director currently spends an estimated 80% of his time involved in managing media, including helping with information/data requests, explaining processes, training media, and aiding judges statewide with high-profile cases. On average, the Communication Director handles 62 media calls a month, and an average of 24 Camera Pool requests a month. In addition, the director is also in charge of publications, such as the Annual Report, 4 and internal communication, such as Court News. 5 The director also monitors the Courts' social media accounts (Twitter, Facebook, YouTube) at all times. Creating a Public Outreach and Education Coordinator position would provide more resources needed to accomplish the outreach and education needs previously identified. The alternative would be to allow unfamiliarity and distrust build within communities.
- c) What has already been done to solve this problem with existing resources and what were the results? We have attempted to conduct outreach efforts with current resources, but with little success. Public events are not well attended and community representatives indicate the Courts need to invest more time establishing relationships with those within marginalized communities who could help us educate. A new FTE position would allow the Public Information Office to provide community-based training, be more of a resource to school teachers at all levels, and train court staff on outreach to have more of a presence at community events statewide.

COST DETAIL:

- a) How will new funding be utilized? There exist several comparable positions in other court systems. We've identified several program coordinator positions in Colorado, Los Angeles, San Mateo, and Florida. Similar positions require a Bachelor's degree and usually several years of experience in education or community relations. Positions range from \$55,000 \$100,000 annually with benefits. The Courts' salary range for a Program Coordinator I position is \$43,055 \$64,729.
- b) What are the anticipated results or outcomes of the new funding and how will the results is tracked? Creating this position will have an effect in two main areas:
 - A full-time coordinator will open a new field of outreach that will inform and improve on court services, and help increase public trust and confidence in the courts. The Public Outreach and Education Coordinator will create outreach programs to provide training to community caseworkers, establish working

⁴ https://www.utcourts.gov/resources/reports/

⁵ https://www.utcourts.gov/intranet/newsletters/

relationships within marginalized communities, and create events tailored to feedback and needs of those communities. The coordinator will also act as an education resource for schools at all levels. The coordinator will work with educators to create a formalized educational experience about the Judiciary by providing mock trial materials, worksheets about the courts, coordinate judicial speakers, and tours well timed with a school's curriculum.

- Having this additional staff resource will allow the Communication Director to expand much-needed additional resources within the Public Information Office. The Communication Director will work to establish a Speaker's Bureau of selected retired judges who can help educate the public on issues of interest to the Courts. The traditional model of having the Bar come to the defense of the judiciary will be added to a more rapid response cadre of retired judges who can speak from experience and respond to rapidly evolving controversies. Following the recommendation of the Cyber-Attack report, the Communication Director will also coordinate a rapid-response cyber team to proactively respond to misinformation campaigns. Members of this team will include representatives from CCJJ, DHS (for juvenile matters), Utah Bar, JPEC, and legal experts from the two law schools. Efforts will include countering misinformation spread on social media as well as coordinated efforts to have problematic posts taken down by Social Media providers. NACM is also proposing that it will establish relationships with representatives of all major social media companies on behalf of courts across the country.
- c) What are potential negative effects if the funding is not received? Not having a public outreach and education position puts the Courts at a disadvantage when it comes to shaping the public's perception of the Utah court system. There has already been identified the need to penetrate marginalized communities and educate them on services the courts can provide and demystify assumptions people have about the courts; either based on cultural differences, fear, or both. Members of our own advisory committees will speak to the need to forge relationships with community groups on a personal level, and that this effort takes time and dedication.

ALTERNATIVES:

Are there Alternative Funding Opportunities for the building Business Case? The request is for an ongoing FTE position. One potential funding source is partial funding from the Utah Bar Foundation; however, this may violate policy in funding staff positions using grants.

6/17/2019 FY 2021 Annual Budget Plan 097





Mosaic

Public Information Coordinator Job Description

Job Title: Public Information Coordinator

Job Code: R43222

Full Time Salary Range:

\$5,693.00 - \$7,628.00

Job Series: Public Information Coordinator

FLSA Status: Exempt

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties:

Assists in development and implementation the Colorado Judicial Department's communications, public education and information programs. Primary responsibilities will include content analysis and development, publications, and public education.

Distinguishing Factors:

Positions in this classification are distinguished from other classifications by the focus on Colorado Judicial Department communications, public education and information programs. This position reports to the Public Information Manager.

Essential Functions Of the Position:

Assists in responding to media inquiries by gathering information and referring the media to appropriate resources.

Works with public information officer to provide workshops and round table discussions for the media about the courts statewide.

Updates, edits, and distributes the "Media Guide to Colorado Courts".

Develops, designs branch publications including annual report narratives, self-help brochures, and executive summaries of reports.

Assists in the development and implementation of statewide public education project initiatives, including coordination of Supreme Court and Court of Appeals "Courts in the Community Program".

Manages logistics with Supreme Court and Court of Appeals regarding requests to visit the court; attends court visits and provides event support to court staff and PIO.

Assists in developing press releases, media alerts and Branch announcements.

Works with PIO to develop and implement strategies for dealing with difficult issues publicly and for garnering positive press attention.

Serves as an advisor for programs and individuals within the Judicial Department on communications matters.

Assists in providing advice to judges in matters related to the media and in media relations training for judges.

Works with PIO and Web Administrator to develop and enhance the Colorado Judicial Branch's internet and intranet websites.

Seeks and secures approvals for internet postings and works with the Webmaster to post information to the internet in a timely manner.

Assists in managing social media outlets for the Colorado Judicial Branch.

Provides staff support to Supreme Court and Court of Appeals committees as appropriate.

Supervisor Responsibilities:

No formal responsibility. Responsible for one's own work product and work within a unit performing similar functions.

Minimum Education:

A bachelor's degree from an accredited college or university in communications, journalism, judicial or public administration or a related field. Master's degree preferred. Minimum three years experience in news media, emphasis on court-related reporting highly desired; experience in education, communications, court management or like field may be substituted. Institutional knowledge of the courts is highly preferred. Working knowledge of web-based communications preferred. Additional related work experience may be substituted on a year for year basis for the required formal education.

JOB DESCRIPTIONS

Community Relations Coordinator

(https://agency.governmentjobs.com/lasc/daction=specbulletin&ClassSpecID=1030278&he

Class Title

Community Relations Coordinator

Class Code

9598

Salary (i)

\$78,913.08 - \$100,727.04 Annually

DEFINITION

BENEFITS

Position Description

GENERAL PURPOSE

Under general supervision, leads a staff of administrative and clerical personnel in the organization and implementation of the Court's portfolio of community relations programs, events, and related activities.

DISTINGUISHING CHARACTERISTICS

The incumbent assigned to this single-position classification typically reports to the Judicial and Executive Support Administrator, works closely with the judges' Community Outreach and Diversity committees, and serves as the initial point of contact for judicial officers on matters pertaining to the Court's various community outreach programs and projects. As a working supervisor, the incumbent is responsible for supervising, as well as actively engaging in the work of, a team of administrative and clerical personnel. Furthermore, the incumbent carries overall responsibility for organizing, coordinating, and implementing the various programs and projects of the Community Relations Office, thus providing centralized coordination of the various community outreach programs and projects, as well as a focal point for judicial and court management concerned with assessing the overall success of the Court's portfolio of community outreach initiatives. Some assignments may require the incumbent to supervise Program Coordinators.

Community Relations Coordinator is distinguished from Program Coordinator classes in that the former class has specific responsibility for organizing and synthesizing the activities of the Court's community relations office, and all of its various court-community programs and events.

Examples of Essential Duties, Responsibilities, and Skills

assigned to this classification. Any one position in this class may not perform all the duties listed below, nor are the duties described intended to be an exhaustive list of all duties, responsibilities and skills

JOB DESCRIPTIONS

- 1. Coordinates activities to carry out the Court's Community Outreach Plan under the general supervision of the Administrator over the Court's Judicial and Executive Support division as well as the judges' Community Outreach and Diversity Committees; plans, organizes and implements work activities to meet established community relations goals and objectives; serves as primary point of contact for judges and managers regarding the creation, development, planning, execution, and evaluation of projects and programs designed to educate and/or inform the community about the Court and the judicial branch.
- 2. Supervises and participates in the design, development, coordination, and execution of community relations programs and events including, but not limited to, special events, Teen Court, mock trial competitions, requests for judicial speakers, and courthouse tours by teachers, civic leaders and visiting dignitaries; coordinates with other Court units as needed to carry out programs.
- 3. Participates in Court committees involving community and educational programs. Coordinates with Court officials and staff to leverage existing Court outreach opportunities, such as press releases, newsletters, reports, websites and social media outlets, to advance the Court's community relations agenda. Develops publicity and outreach materials.
- 4. Identifies, develops, and maintains relationships with a wide variety of civic, cultural, educational and government agencies, programs and resources for partnership with, and/or inclusion in the Court's community relations programs; represents the Court's Community Relations Office as necessary in efforts involving other Court divisions, County Departments, Justice Partners and other governmental agencies; represents the Court in the community and at professional meetings, as authorized.
- 5. Participates in the development of community relations programs' designs, budgets, features, staffing plans, and metrics; prepares Community Relations' annual work program and calendar and secures approval from judges and managers overseeing Community Relations.
- 6. Assists the Administrator over the Judicial and Executive Support division with the development and implementation of community relations programs' policies, and operating and administrative procedures; writes and edits policy and procedure manuals.
- 7. Maintains and reports on community relations activities and performance results data; organizes, summarizes, and presents information for tracking various aspects of assignments and prepares required statistical reports; analyzes alternative methods or processes to meet community relations program and service delivery goals.
- 8. Participates in the development and monitoring of the Community Relations Office's budget; tracks program expenditures.

Other Duties:

- 1. Participates in searching for, writing, securing, and fulfilling grant-funding opportunities.
- 2. May assist in the planning and execution of Court conferences, seminars, and events.

Job Descriptions | Los Angeles Superior Court Career Opportunities

JOB DESCRIPTIONS

Knowledge of:

- 1. Basic principles and practices of project management.
- 2. Basic principles and practices of event planning, coordination, and logistics.
- 3. Basic principles and practices of public/community outreach and involvement, including marketing principles and practices.
- 4. Basic knowledge of the structure of U.S. government and the role of the judicial branch.
- 5. Basic knowledge of the court system as well as a basic understanding of various litigation types (e.g. civil, criminal, traffic, small claims, family law, juvenile delinquency/dependency, probate, mental health).
- 6. Clerical skills, such as filing, typing, entering data, maintaining records, processing documents, and completing forms.
- 7. Principles and practices of the administration of justice, and public administration, including maintenance of public records.
- 8. Principles and practices of sound business communication and correct English usage.
- 9. Basic arithmetic, elementary algebra, and the calculation of descriptive statistics.
- 10. The uses and operations of computers, office equipment, and standard business software.

Ability to:

- 1. Set well-defined and realistic personal goals and display high levels of effort and commitment towards completing assignments in a timely manner, under minimal supervision.
- 2. Exercise independent judgment and initiative within established guidelines.
- 3. Prioritize own work to achieve timely resolution of multiple concurrent projects of varying importance, seeking clarification from supervisors and/or project stakeholders, as necessary.
- 4. Apply sound, creative problem-solving techniques to resolve difficult project issues and problems
- 5. Persuade others in order to gain cooperation, obtain information, build consensus, and accomplish goals.
- 6. Exercise tact and diplomacy in dealing with difficult and/or sensitive people, issues, and situations.
- 7. Present conclusions and recommendations clearly, logically, and persuasively.
- 8. Speak publicly to groups and represent the Court effectively in a variety of private and public forums.
- 9. Understand, interpret, and respond to internal and external customer needs and expectations.
- 10. Prepare clear, concise, and comprehensive reports, correspondence and other documents appropriate to the audience.
- 11. Identify a need and gather, organize, and maintain relevant information, as well as determine its importance and accuracy, and communicate it by a variety of methods.
- 12. Communicate clearly and effectively in English.
- 13. Ensure the maintenance of all required files, records and documentation.
- 14. Demonstrate friendliness, courtesy, tact, empathy, concern, and politeness to others in a way that is sensitive to cultural diversity, race, gender, disabilities, and other individual differences
- 15. Establish and maintain effective working relationships with judicial officers, Court and County employees, members of the public, and others encountered in the course of work.

Qualifications

Minimum Requirements:

Graduation from an accredited four-year college or university -AND- Three (3) years of progressively

Florida State Courts System Class Specification

Class Title: Supreme Court Law Related Education and Outreach Coordinator

Class Code: 8340 Pay Grade 29

General Description

The essential function of the position within the organization is to plan, develop and operate the Supreme Court law related education and outreach programs.

Examples of Work Performed

(Note: The examples of work as listed in this class specification are not necessarily descriptive of any one position in the class. The omission of specific statements does not preclude management from assigning specific duties not listed herein if such duties are a logical assignment to the position.)

Organizes recurring events promoting and supporting educational activities about the Florida Courts System.

Develops, coordinates and conducts educational outreach activities and support services, including new school curricula in cooperation with the Florida Law Related Education Association.

Manages the Florida Supreme Court law_student internship program and the mentoring program utilizing volunteers in the Supreme Court and Office of the State Courts Administrator.

Trains judges, attorneys and other professional staff on conducting law related education programs.

Competencies

Data Responsibility:

Refers to information, knowledge, and conceptions obtained by observation, investigation, interpretation, visualization, and mental creation. Data are intangible and include numbers, words, symbols, ideas, concepts, and oral verbalizations.

Plans and directs others in the sequence of major activities and reports on operations and activities which are very broad in scope.

People Responsibility:

Refers to individuals who have contact with or are influenced by the position.

SUPREME COURT LAW RELATED EDUCATION & OUTREACH COORDINATOR

Gives information, guidance, or assistance to people who directly facilitate task accomplishment; may give instructions or assignments to helpers or assistants.

Assets Responsibility:

Refers to the responsibility for achieving economies or preventing loss within the organization.

Has some responsibility for achieving minor economies and/or preventing minor losses through the handling of or accounting for materials, supplies or small amounts of money.

Mathematical Requirements:

Deals with quantities, magnitudes, and forms and their relationships and attributes by the use of numbers and symbols.

Uses basic addition and subtraction, such as making change or measuring.

Communications Requirements:

Involves the ability to read, write, and speak.

Reads professional literature and technical manuals; speaks to groups of employees, other public and private groups; writes lesson plans, manuals and complex reports.

Complexity of Work:

Addresses the analysis, initiative, ingenuity, creativity, and concentration required by the position and the presence of any unusual pressures.

Performs coordinating work involving guidelines and rules, with constant problem solving; requires continuous, close attention for accurate results or frequent exposure to unusual pressures.

Impact of Decisions:

Refers to consequences such as damage to property, loss of data or property, exposure of the organization to legal liability, or injury or death to individuals.

The impact of errors is moderately serious – affects work unit and may affect other units or citizens.

Equipment Usage:

Refers to inanimate objects such as substances, materials, machines, tools, equipment, work aids, or products. A thing is tangible and has shape, form, and other physical characteristics.

Handles or uses machines, tools, equipment or work aids moderate latitude for judgment regarding attainment of a standard or in selecting appropriate items.

SUPREME COURT LAW RELATED EDUCATION & OUTREACH COORDINATOR

Safety of Others:

Refers to the responsibility for other people's safety, either inherent in the job or to assure the safety of the general public.

Requires some responsibility for safety and health of others and/or for occasional enforcement of the standards of public safety or health.

Education and Experience Guidelines

Education:

Refers to job specific training and education that is recommended for entry into the position. Additional relevant experience may substitute for the recommended educational level on a year-for-year basis.

Bachelor's degree in education or a related field; master's degree in education preferred.

Experience:

Refers to the amount of related work experience that is recommended for entry into the position that would result in reasonable expectation that the person can perform the required tasks. Additional relevant education may substitute for the recommended experience on a year-for-year basis, excluding supervisory experience.

Five years of experience education including experience in classroom teaching. A master's degree in education may substitute for two years of the required experience.

Licenses, Certifications, and Registrations and Required:

Refers to professional, state, or federal licenses, certifications, or registrations required to enter the position.

None

Outreach Coordinator - Intern/Fellow III (Spanish/English Bilingual Skills Required)
Superior Court of CA, County of San Mateo · San Mateo, CA, US

Join now Sign in

Outreach Coordinator - Intern/Fellow III (Spanish/English Bilingual Skills Required) in Sandy, UT

Outreach Coordinator - Intern/Fellow III (Spanish/English Bilingual Skills Required)

Superior Court of CA, County of San Mateo · San Mateo, CA, US

3 months ago · 0 applicants

No longer accepting applications

<u>Outreach Coordinator - Intern/Fellow III (Spanish/English Bilingual Skills Required)</u>

Print

Apply

<u>Outreach Coordinator - Intern/Fellow III (Spanish/English Bilingual Skills Required)</u>

Salary

\$49,920.00 - \$66,560.00 Annually

Location

County of San Mateo, CA

Job Type

Extra Help - Agile (Limited Term)

Department

County Manager/Clerk of the Board

Job Number

1054Z

Closing

Continuous

- Description
- Benefits
- Questions

Description

Note: This recruitment schedule was amended on August 8, 2018 to increase the salary range and to extend the Final Filing Date. This recruitment has been changed to "Continuous."

The County of San Mateo is looking for a Spanish/English bilingual individual to join the Office of Community Affairs, as an Outreach Coordinator Intern- III.

The Office of Community Affairs manages activities performed previously by the North Fair Oaks Outreach Team. The Outreach Team was formed in response to Supervisor Warren Slocum's request for a coordinated approach to informing and engaging the North Fair Oaks community in county sponsored projects and services that will affect their future.

People also viewed

Operations Manager - Sacramento, CA

Amazon

Sacramento, CA, US

2 weeks ago

Data Analyst, Alexa Automotive- Brazilian Portuguese

Amazon

Santa Clara, CA, US

3 weeks ago

Product Development Engineer

Foxconn

Cupertino, California, United States

4 weeks ago

Business Development Representative (Spanish and Portuguese & English speaking)

Cloudflare, Inc.

San Francisco, CA, US

3 weeks ago

Specialist, Supply Chain China Liaison

NIO

San Jose, California

3 weeks ago

Social Responsibility Program Manager

Amazon Lab126

Sunnyvale, CA, US

4 days ago

Social Media Specialist -Spanish

Airbnb

Portland, OR, US

2 weeks ago

Strategic Purchasing Manager

NETGEAR

San Jose, CA, US

within unincorporated areas of San Mateo County.

The County of San Mateo is home to over 772,000 residents, about 25% of whom are Hispanic or Latino. Considering the large number of Spanish speakers in the community, outreach is always conducted bilingually and includes many opportunities for in-person meetings and interactions. The Outreach Team has done a great job of community engagement and there are significant projects on the immediate horizon that will require creativity and hard work! It's an exciting and challenging time to be involved!

The next Outreach Coordinator will work with two other bilingual outreach coordinators at the direction of the Assistant County Manager and will report to the Community Affairs Manager. The Outreach Team members work with a diverse range of community members and community leaders, including educators, non-profit organizations, religious groups, business owners, and youth. Team members must be comfortable with people from all walks of life and must be able to comport themselves appropriately.

Examples Of Duties

Responsibilities and duties include, but are not limited to, the following:

- Maintain strong relationships with community leaders, residents, and business owners to engage the overall community in various initiatives set by the County of San Mateo
- Collaborate with various County departments and act as a liaison between the unincorporated communities and public agencies to share information and collect public input
- Plan, coordinate, and staff a wide range of meetings and events, including during evenings and weekends
- Translate documents, presentations, and other content from English to Spanish and vice versa
- Update website, social media posts, mass emails, newsletters, and databases
- Provide assistance and staff support as needed

If you are interested in work that has an impact and makes positive change, we would like to hear from you!

Qualifications

Minimum requirements:

- Education: The successful completion of a Bachelor's degree, preferably in a related field (e.g. Political Science, Urban Planning, Chicano Studies, Spanish, etc.)
- Language Skills: Oral and written fluency in English and Spanish
- Experience: Any work or volunteer experience that would likely provide the required knowledge and skills

The Ideal Candidate Will Possess

- Strong communication and interpersonal skills
- Ability to coordinate multiple projects, organize priorities, and manage a flexible schedule
- Experience working with a diversity of people (e.g. ethnic background, religion, nationality, education level, language, socio-economic status, etc.)
- Confidence in public speaking in both Spanish and English

3 weeks ago

<u>Client Services Specialist -</u> <u>International Team</u>

Invitae

San Francisco Bay Area

7 days ago

Assistant Project Manager -Mandarin Speaking

Skidmore, Owings & Merrill LLP (SOM)

San Francisco, CA, US

4 weeks ago

6/25/2019	FYS2P2FidnobaltByrdsk Claunty of San Mateo hiring Outreach Coordinator - Intern/Fellow III (Spanish/English Bilingual Skills Required) in
A loitit	ada oookdadaapendaakhaaadloomplespaaaka./Ringlasinbaalgubeskiilis/Required)
Samodriv	ของใจของไลอ์อิกิลน์เจย่งงาลอ์ลิวิเซลไฟลเทลตาร์เซล Mateo, CA, US

- Ability to offer creative solutions or new programs for consideration and the ability to think critically about issues and challenge old ideas
- Experience creating visual and written materials or presentations
- Some experience in web design and graphic design is preferred
- Proficient computer skills
- · e.g. Microsoft Office

Salary And Benefits

- This position is funded for 12-months and could be extended contingent on performance and program needs.
- Depending on experience, the salary range is \$24.00 \$32.00 per hour.
 The position includes County benefits summarized at hr.smcqov.org/benefits.
- The position includes a portable 401A retirement plan and is not eligible for a defined benefit County pension.

Application/Examination

Anyone may apply.

This is a continuous recruitment which may close at any time. The final filing date will be posted 5 days in advance in the San Mateo County Human Resources Department.

Apply immediately. Because this is a continuous recruitment, a selection may be made at any time within the process.

Application materials will be reviewed as they are received and those applicants demonstrating the matching skills sets will be invited to an interview.

Spanish/English bi-lingual skills and a bachelor's degree are required for this position.

In Addition To Completing The County Employment Application Form, Including The Supplemental Questionnaire, Please Attach The Following Documents In Word Or PDF Format

To apply for this exciting job opportunity, please go to the County's online application system at mcgov.org.

- Resume
- Cover Letter that describes your interest in the position
- Responses to Supplemental Questions:
- Are you fluent in Spanish? Yes No
- Are you fluent in Cantonese ? Yes No
- Are you fluent in Mandarin? Yes No
- Describe your education and work experience that has prepared you for the Outreach Coordinator position.
- Describe your experience developing, implementing, promoting, coordinating and evaluating and outreach/educational program, event or project (including any website development or upkeep) Be specific.
- Describe your experience establishing and maintaining collaborative relations with diverse community groups, non-profit organizations, community leaders or businesses. Be specific about the kinds of organizations you collaborated with and describe the purpose of your outreach. Be specific.

Tab 13

Agenda Executive Summary

WEST JORDAN COURT ROOM BUILD-OUT

OBJECTIVE:

To obtain funding for Funding for Shell Courtroom

	Requested Amount		
One-time	Ongoing	Total Request	Required FTEs
\$1,140,356	\$0	\$1,140,356	0

HISTORY AND BACKGROUND OF REQUEST:

During the 2019 Legislative session, Third District was allocated two additional judges. As we review caseloads, it has become obvious that these two new judges will be located in Salt Lake County. There are two courthouses in Salt Lake County, the Matheson Courthouse, and the West Jordan Courthouse.

In the Matheson Courthouse, Third District occupies the third and fourth floors. There is currently one available courtroom on the fourth floor, and we propose using that courtroom for one of the new judges. Other than that courtroom, there are no additional available courtrooms at the Matheson Courthouse.

In the West Jordan Courthouse, Third District occupies the third floor where there are five finished courtrooms and one shelled courtroom. Every available courtroom on the third floor is currently being used. In order to accommodate our second judge we request funding to build out the shelled courtroom. Building out the shelled courtroom would give us enough space to accommodate the new judges. It will also allow all the District judges to be on the same floor.

There currently is an empty courtroom at the West Jordan courthouse on the second floor, which is the juvenile court floor. We would propose using that courtroom until the shelled courtroom is built out. Having a District Court judge on the juvenile floor is not ideal for the following reasons:

- 1. There is no jury box in the courtroom. Juvenile courts do not need jury boxes.
- 2. Having media in the courtroom is a common occurrence for District Court. Juvenile Court does not allow the media in their courtrooms or on their floor.
- 3. Having District Court on the same floor as the Juvenile Court would encourage minors mixing with adults who have been charged with a crime
- 4. There is the potential of having district court visitors enter a juvenile courtroom by mistake when court is in session. Juvenile court does not allow visitors.
- 5. Visitors to the court will be confused having only one district courtroom on the second floor.
- 6. There is the risk of in custody adults being mixed in with in custody juveniles as they are transported to the second floor.

7. The new District court judge will be isolated from other District Court judges.

We are grateful for two new judges, and we want to ensure that they have the appropriate space needed to allow them to efficiently administer the law. The cost to build out a shelled courtroom is \$1,140,356 (Exhibit 1).

West Jordan Courtroom Buildout

EXHIBIT 1 – CAPITAL IMPROVEMENT PROJECTS (FY20 BUDGET ESTIMATE)

Capit FY 20 Ca		ovement udget Est		E) DFCM FORM DATE: 2-Nov-15	Contingency remodel: Inspections: (1% of Est. Const.) Insurance: (15% of Est. Const.) Legal Services: (1% of Est. Const.)	5 5 5 5	80,500.00 9,200.00 1,380 920	8.75% 0.010 0.0015 0.001
Project Name: Jordan Courts		34)		DECM FORM DATE; 2-NOV-15	Total Est. Project Cost:	\$	1,140,356	
Agency/Institution: AOC	-		-					
Building Name Jordan Courts			Risk ID		Other Funding Sources (Donations, Agency, etc.)			
Project Manager:			INISK ID	-	Request for State Funding:	S	4 140 356	No more than 3.5 million.
CBE Date: 3/6/2019					Request for State Fullding.	9	1,140,000	No more than 3.5 million.
ODE Date. Signatur		New Con	icl	Remodel	Gross Sq. Ft.			
Type (New Const, Remodel)		NEW COL	iot	YES	Drode Orp. 1 G			
Construction Costs		asta in this Calumn Amount 920,000	Loads from the sim	Notes ple construction est				
Additional Construction Items			PM Input: Phasing.	associated finishes, ect.				
Total Est. Construction:	\$	920,000						
Base Cost Date (enter date i.e. 9/20/01) Estimated Bid Date (enter date i.e. 7/16/02)				CBE DATE Bid Date				
Escalation Factor (Not included)				(Days)				
Location Factor (0%, 5%, 10%)	\$		0%					
Escalated Total Est. Construction: Design Fees:	\$	920,000 68,356		Notes				
Travel (DFCM Project Mgr Expense Off Wasatch Fronti)	1	00,300		Based on Fee Schedule				
Equipment: FF-E	\$	35,000						
Information Technology:	9	20,000	COURT TELE DA	TA.				
MOU/AMA	S	20,000	COUNT TELE DA	in .				
Hazardous Materials (Contact Bob Anderson)	S		Add if Known or Ri	equired				
Hazardous Materials survey	S	5,000	Adjust accord					
Infrastructure (water, sewer, gas, electric, etc.)	S	-						
Testing:	S							
Moving/Occupancy:	S							
Geotech/Surveys:	S							
User Fees (Utility Connection Fees)	S							
Management Services:	S							
Connection/Impact Fees	5							
Contingency new:	S		0.00%					

Appendix



Administrative Office of the Courts

Chief Justice Matthew B. Durrant Utah Supreme Court Chair, Utah Judicial Council

August 6, 2019

Hon. Mary T. Noonan State Court Administrator Catherine J. Dupont Deputy Court Administrator

MEMORANDUM

TO: Hon. Mary T. Noonan, State Court Administrator

FROM: Clayson Quigley, Court Services Director

RE: Fiscal Year 2019 District Court Judicial Weighted Caseload

Court Services has prepared the 2019 district court judicial weighted caseload analysis. The following describes the notable changes in this time period.

Weighted Caseload Description: The judicial weighted caseload analysis is designed to provide an understanding of the workload for a judicial officer in a given district. It is one tool in the toolbox for determining judicial officer staffing allocations. The workload is measured by counting case filings and events and weighting them by the time they take to complete. The methodology behind the weights was approved by the District Court Boards of Judges.

Judicial Officer Adjustments: During the 2019 legislative session, the Legislature authorized 2 new 3rd district judges. This analysis includes the 2 new judges and is the only change in the number of authorized judicial officers in district court.

District Court Filings: Case filings are the primary indicator of any changes in the weighted caseload. The district court during this time period saw a modest 3% increase in filings overall. Debt collection case filings increased 5% and traffic case filings increased 16%. These case filings don't consume much judge time. Of note, criminal filings declined 2% which require more judge time.

Changes in Judicial Need: The need in 3rd district declined with the addition of 2 new judges in July 2019. Otherwise, the need is similar to last year.

District Court Judicial Weighted Caseload

FY19 - date range 7/1/18 thru 6/30/2019

Weigh	ted Case - To	tal Hours Ne	eded (Sum	of (Wghts x	Cases & Eve	ents))
District	FY15	FY16	FY17	FY18	FY19	% Change
1	5,218	5,130	5,947	6,763	6,298	-7%
2	23,954	23,182	23,803	24,388	24,775	2%
3	61,143	58,515	59,222	62,542	60,936	-3%
4	21,431	20,565	23,211	24,267	23,773	-2%
5	9,813	9,751	9,817	10,724	10,484	-2%
6	3,062	2,698	2,814	2,866	2,950	3%
7	3,032	3,123	3,000	3,039	3,376	11%
8	4,643	4,255	4,602	4,593	4,100	-11%
State	132,297	127,218	132,415	139,183	136,692	-2%

	Caseload as % of Standard (Total Hrs.Needed / Total Avail. Hrs.)										
District	FY15	FY16	FY17	FY18	FY19	% Change					
1	80%	79%	91%	104%	97%	-7%					
2	94%	91%	93%	96%	97%	2%					
3	121%	115%	117%	120%	110%	-8%					
4	97%	93%	105%	108%	106%	-2%					
5	131%	130%	109%	119%	117%	-2%					
6	112%	99%	103%	105%	108%	3%					
7	70%	72%	69%	70%	78%	11%					
8	112%	103%	111%	111%	99%	-11%					
State	107%	103%	106%	110%	105%	-4%					

Judici	ial Officers N	eeded (Tota	l Hrs.Needed	/ Avail.Hrs. pe	er Judicial Off	icer)	
						Authorized	
						Positions	Difference
						(Jdg &	Authorized &
District	FY15	FY16	FY17	FY18	FY19	Commis)	Needed
1	3.5	3.4	4.0	4.5	4.2	4.3	0.1
2	15.7	15.2	15.6	16.0	16.2	16.7	0.5
3*	39.8	38.1	38.6	40.7	39.7	36.0	-3.7
4	14.1	13.5	15.3	16.0	15.7	14.8	-0.9
5	6.6	6.5	6.6	7.2	7.0	6.0	-1.0
6	2.2	2.0	2.1	2.1	2.2	2.0	-0.2
7	2.1	2.2	2.1	2.1	2.3	3.0	0.7
8	3.4	3.1	3.3	3.3	3.0	3.0	0.0
State	87.3	84.0	87.4	91.8	90.2	85.8	-4.4

^{*} Note: FY19 Third District authorized judicial officers increased by 2. (Eff 7/19)



Administrative Office of the Courts

Chief Justice Matthew B. Durrant Utah Supreme Court Chair, Utah Judicial Council

August 6, 2019

Hon. Mary T. Noonan State Court Administrator Catherine J. Dupont Deputy Court Administrator

MEMORANDUM

TO: Hon. Mary T. Noonan, State Court Administrator

FROM: Clayson Quigley, Court Services Director

RE: Fiscal Year 2019 Juvenile Court Judicial Weighted Caseload

Court Services has prepared the 2019 juvenile court judicial weighted caseload analysis. The following describes the notable changes in this time period.

Weighted Caseload Description: The judicial weighted caseload analysis is designed to provide an understanding of the workload for a judicial officer in a given district. It is one tool in the toolbox for determining judicial officer staffing allocations. The workload is measured by counting referrals and events and weighting them by the time they take to complete. The methodology behind the weights was approved by the Juvenile Court Board of Judges.

Judicial Officer Adjustments: There were no changes to the number of juvenile court judicial officers in this time period.

Juvenile Court Referrals: Juvenile court referrals for this time period have seen a decline across all case types and events of 7%. Child welfare related referrals have declined by 7%. The steepest reduction was in termination of parental rights and voluntary relinquishment of parental rights petitions. Delinquency referrals were down 7% with both felony and misdemeanor referrals.

Changes in Judicial Need: The juvenile judicial officer need mirrors the decline in referrals after applying the weights. The Board of Juvenile Court Judges has requested that the Juvenile Judicial Weighted Caseload be updated to account for recent changes affecting juvenile court workload. Court Services with the Board of Juvenile Court Judges has begun a review of the methodology.

Juvenile Court Judicial Weighted Caseload FY19 - date range 7/1/18 thru 6/30/19

Weig	ghted Case -		s Needed	(Sum of (Wghts x Refrls. & Events))				
District	FY15	FY16	FY17	FY18	FY19	% Change		
1	2,621	2,626	2,658	2,664	1,955	-27%		
2	9,772	9,094	8,706	8,570	8,054	-6%		
3	15,189	14,345	15,756	15,143	12,470	-18%		
4	9,752	9,210	9,247	8,650	6,459	-25%		
5	3,525	3,660	3,431	3,373	2,924	-13%		
6	1,056	888	902	910	727	-20%		
7	2,404	2,219	2,560	2,060	1,538	-25%		
8	2,422	2,251	2,385	1,926	1,693	-12%		
State	46,741	44,294	45,644	43,297	35,820	-17%		

	Caseload as	s % of Stand	dard (Total l	Hrs.Needed ،	[/] Total Avail. I	Hrs.)
District	FY15	FY16	FY17	FY18	FY19	% Change
1	89%	90%	91%	91%	67%	-27%
2	108%	100%	96%	95%	89%	-6%
3	91%	86%	94%	100%	82%	-18%
4	147%	139%	114%	113%	84%	-25%
5	79%	82%	76%	75%	65%	-13%
6	89%	75%	76%	77%	61%	-20%
7	89%	82%	95%	76%	57%	-25%
8	100%	93%	99%	80%	70%	-12%
State	101%	96%	96%	95%	78%	-17%

Judicial Officer	s Needed (Total Hrs.Ne	eded / Avail.	Hrs. per Judi	icial Officer)		
						Authorized	Difference
						Positions (Jdg &	Authorized &
District	FY15	FY16	FY17	FY18	FY19	Commis)	Needed
1	1.8	1.8	1.8	1.8	1.3	2.0	0.7
2	6.5	6.0	5.8	5.7	5.3	6.0	0.7
3	10.0	9.4	10.4	10.0	8.2	10.0	1.8
4	6.6	6.2	6.3	5.9	4.4	5.2	0.8
5	2.4	2.4	2.3	2.3	2.0	3.0	1.0
6	0.9	0.8	0.8	0.8	0.6	1.0	0.4
7	1.8	1.6	1.9	1.5	1.1	2.0	0.9
8	2.0	1.9	2.0	1.6	1.4	2.0	0.6
State	31.9	30.2	31.1	29.5	24.4	31.2	6.8



Administrative Office of the Courts

Chief Justice Matthew B. Durrant Utah Supreme Court Chair, Utah Judicial Council

August 7, 2019

Hon. Mary T. Noonan State Court Administrator Catherine J. Dupont Deputy Court Administrator

MEMORANDUM

TO: Hon. Mary T. Noonan, State Court Administrator

FROM: Clayson Quigley on behalf of the Clerical Weighted Casload Committee

RE: FY19 Clerical Weighted Caseload

The Clerical Weighted Caseload Committee, with the support of AOC analysts, has approved the attached 2019 clerical weighted caseload analysis on August 7, 2019. The following describes the major components of the weighted caseload and notable changes in this time period.

Committee: According to UCJA Rule 4-402 Clerical resources "The state court administrator shall appoint a clerical weighted caseload committee consisting of personnel representing district and juvenile courts from urban and rural counties. The committee shall analyze clerical time required to process cases." The process the committee has developed is outlined below.

Case Type Weights: Revised case processing times (weights) for case types and events in both district and juvenile courts were adopted in 2017. The revised weights were derived from surveys administered by committee members. No changes were made to the case type weights for this time period.

Case and Event Counts: The method of counting case filing and events was not changed.

Time Available Calculations: No changes were made to the number of hours available this year.

Minimum Staffing Adjustment: The minimum staffing adjustment was reviewed and no changes were made.

Staff Available (FTE) count: The staff available/FTE count is determined by counting DPRs provided by AOC Human Resources. Team managers, case managers and judicial assistants are

The mission of the Utah judiciary is to provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.

included in the count. The interpreter coordinator in third district is counted because it was converted from a clerical position. Clerks of court are not counted.

Of note, third district received 2 new judge allocations from the 2019 legislative session and 4 additional clerical staff will be added during FY 2020 that are not accounted for in this study.

Aspirational in nature: The Utah clerical weighted caseload model, like those used in other courts, is an aspirational model. It assumes a fully staffed, adequately trained court staff each working at 100% efficiency. It does not account for vacancies and the efficiency challenges of inexperienced staff. This aspirational model reflects workload requirements in smaller courts with limited turnover well. Courts with regular turnover may perceive the weighted caseload as not fully reflecting their workload. The committee has set a goal for the coming year to look at ways to account for turnover. The model is most effectively used as a tool to compare staffing among courts.

10% Deviation: The model allows a court to be understaffed by 10% before the court is flagged as needing additional staff resources. Conversely, a court can be overstaffed by 10% before staff resources are identified as surplus. The deviation is intended to provide a workload range before action is required recognizing that case filings fluctuate.

Changes in Clerical Need: Overall, the changes in clerical need were related to decreased referral filings in the juvenile court. The committee noted a substantial shift between the FY19 preliminary and final reports and recognizes referrals counted in the preliminary are still actively being worked on and not reflected in the final report.

Fiscal Year 2019 (Filings 7/1/18 thru 6/30/19)

Clerical Weighted Caseload Summary Results

Judicial District	Updated 4/29/19 Existing FTE	FTE Need	Min. Staff Adj. rounded nearest .5	Total FTE Need	FTE Difference	10% Deviation (Total FTE Need)	FTE Outside of Deviation
District 1	22.50	22.41	0.00	22.41	0.09	2.24	
District 2	66.00	 64.14	1.50	65.64	0.36	6.56	
District 2 Juvenile	21.50	19.90	0.00	19.90	1.60	1.99	
District 3	142.50	 149.05	0.00	149.05	- 6 .55	14.90	
District 3 Juvenile	41.00	33.01	1.50	34.51	6.49	3.45	3.04
District 4	57.50	62.80	0.50	63.30	-5.80	6.33	
District 4 Juvenile	24.00	 17.23	2.00	19.23	4.77	1.92	2.85
District 5	34.00	 31.95	0.50	32.45	1.55	3.25	
District 6	10.00	11.92	0.50	12.42	-2.42	1.24	-1.18
District 7	14.00	 10.91	1.00	11.91	2.09	1.19	0.90
District 8	15.50	12.50	0.00	12.50	3.00	1.25	1.75
	448.50	 435.82	7.50	443.32	5.18		7.37

Third district was allocated 4 new clerical staff to begin in FY2020 not accounted for in this study.



EOCJ SUBCOMMITTEE ACCOUNTABLE BUDGET REVIEW

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE STAFF: ALEX WILSON AND GARY SYPHUS

ISSUE BRIEF

SUMMARY

This brief is intended to assist the members of the Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee during the Accountable Budget Process. JR3-2-501 requires the Legislature to create a budget starting from zero to determine whether or to what extent to recommend a budget for FY 2021.

During the May 2019 meeting, the Executive Appropriations Committee approved a plan by the Chairs of the EOCJ Subcommittee for addressing this requirement – specifically, "an accountable budget process for approximately 20 percent of the budgets that fall within the subcommittee's responsibilities each year, ensuring that each of the budgets is the subject of an accountable budget process at least once every five years."

LEGISLATIVE ACTION

Based on the information provided in this brief and subsequent information in upcoming meetings during the 2019 interim, the Legislative Fiscal Analyst (LFA) recommends the Legislature:

- 1. Review fundamental agency/program information such as legal authority, mission statement, and consider anomalies of those programs within the Adjudication category.
- 2. Consider changes such as different funding levels, program restructure, properly aligning subject matter with the most suitable appropriations subcommittee, and any other related changes.
- 3. Approve a FY 2021 budget comprised of those programs within the Adjudication category, which make up approximately 20% of funding within the subcommittee by the conclusion of the 2020 General Session.

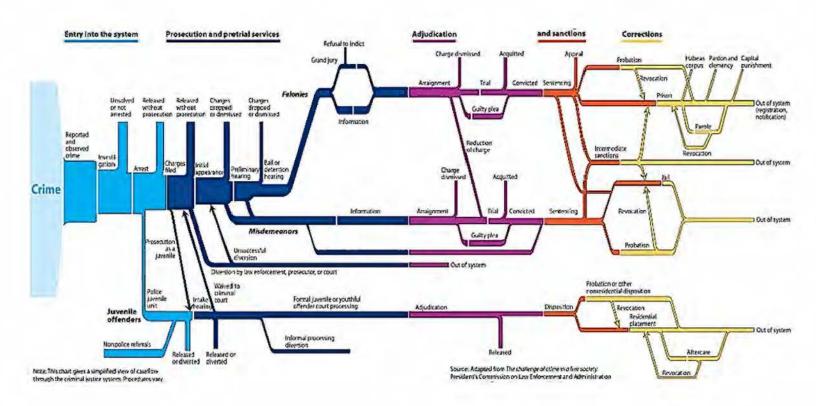
BACKGROUND

As background, the approved five-year review schedule for budgets within the Executive Offices and Criminal Justice Appropriations Subcommittee is as follows:

EOCJ Subcommittee Category	Interim year	Estimated # of Programs
Adjudication	2019	29
Administration/Research	2020	26
Law Enforcement (Pre-Adjudication)	2021	31
Incarceration (Post-Adjudication)	2022	15
Non-Criminal Justice/Public Safety/Exec. Offices	2023	35

This separates the criminal justice system, executive offices, public safety and other programs within the subcommittee and separates them into five broad categories with the plan to cover each category and related programs in a given year.

The criminal justice system and related entities make up the largest part of the budgets within the subcommittee: Courts, Department of Corrections, Board of Pardons, Attorney General, Division of Juvenile Justice Services, etc. They are divided into three main categories (1) Law Enforcement, (2) Adjudication, and (3) Incarceration. Because these agencies are largely interconnected, it is logical to group similar programs within the criminal justice system. For instance, consider the diagram of the criminal justice system as illustrated by the federal Bureau of Justice Statistics.



The remaining categories, (4) Administration/Research and (5) Non-Criminal Justice/Public Safety/Exec. Offices, comprise the administrative/research/process programs (training, CCJJ, etc.) and non-criminal justice programs (firefighter training, emergency management, etc.) within all of the assigned entities to our subcommittee. During the 2019 interim, the subcommittee may review approximately 29 separate programs within the Adjudication category and deliberate any issues, anomalies, etc. At the conclusion of the interim subcommittee meetings in October, the subcommittee may take action on this portion of the budget in the form of an appropriations bill and any other relevant action such as policy changes, budget restructure, etc.

DISCUSSION AND ANALYSIS

When considering a budget "starting from zero" it is important to consider many factors and fundamental questions about agencies and programs in order to allow for informed decisions. The following is a list of questions the subcommittee members could ask when evaluating the programs:

- 1. Is there authority (Utah Constitution, Utah Code, federal statute, etc.) for a given agency/program?
- 2. Given any legal authority, do agencies have an appropriate mission statement and does it align with respective funded programs?
- 3. Do agencies have an appropriate formal strategic plan that considers the immediate to long term issues?
- 4. How critical are programs to the overall mission of agencies?
- 5. Are funding levels appropriate for the desired outcome?
- 6. Is there a proper balance of funds for example state funds versus other funds?
- 7. Are there results that indicate how successful a program is?

Staff asked relevant agencies these questions with respect to each of the Adjudication programs and their responses are attached (please see pp. 4-6). Of course, appropriators may want to consider other pertinent questions related to funding and desired outcomes such as:

- 8. How is this program expected to help state citizens?
- 9. What key results are expected from this use of taxpayer funds?
- 10. Did the program obtain expected results in the most recent funding period?
- 11. What key performance indicators does the program use to track progress?
- 12. If targets were missed, why were they missed?
- 13. What is the problem this program/funding is ultimately trying to address?
- 14. How well will program/funding address this problem?
- 15. What other solutions might be available? Are alternative solutions better?

Depending on the answers to these questions, the Legislature may want to take relevant action such as eliminating programs, changing funding levels, restructuring programs, moving programs within the subcommittee to another relevant subcommittee and vice versa, and making related policy changes that impact the budget. By the conclusion of the 2020 General Session, the Legislature should formulate a budget with these considerations for this portion of the budget in order to meet this new base budget requirement.

Accountability Budget	Process Exercise - Adjudicatio	n								FY 18	Actuals	
Agency/Line Item	Appropriation Unit/Program Name	Mandate Status (Constitution, state statute, federal, etc.)	If Mandate Status is "4- Various" or "5- Other"	Mandate Citation	Mission Statement - please include text in cell	Formal Strategic Plan?	How Critical to Mission?		State Funds Total (GF/EF)	Other Funds Total (FF, DC, etc.)		Gov "SUCCESS" Measures
1 Attorney General	Child Protection	4-Various		State Constitution - Article VII, Sec. 16; UCA 67-5-5	Agency: "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interestes of Utah, its people, environment and resources" Division: No Mission Statement	No	A - Critical	1	7,668,500	1,367,600	71	No
2 Attorney General	Children's Justice Centers	2-State Statute	NA	UCA 67-5b	Division: "to provide a comfortable, neutral, child-friendly atmosphere for children to receive coordinated services during the child abuse investigative process."	Yes	A - Critical	1	3,730,900	439,600	4	Yes
3 Attorney General	Prosecution Council	2-State Statute	NA	UCA 67-5a	Division: "to effectively and accuratly represent and advocate the interestes of public attorneys; to enahnce and facilitate communication and coordination within the organization and with other entities; to provide quality, relevant training through full participation of all members and through the exchange of information and experience; and to coordinate programs among public attorneys in order to assist all members in better performing their duties."		C - Somewhat Important	1	182,800	1,240,400	5	Yes
4 Attorney General	State Settlement Agreements	2-State Statute	NA	UCA 67-5-1	NA	No	B - Very Important	1	860,100	(396,100)	0	No
5 Attorney General	Civil Division	4-Various		State Constitution - Article VII, Sec. 16; UCA 67-5-5	Agency: "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interestes of Utah, its people, environment and resources" Division: "to uphold the constitutions of the United States and the State of Utah, to enforce the law, and to protect the interests of the State of Utah and its people, environment, and resources."	Yes	A - Critical	6 or more	14,219,700	13,125,700	203	Yes
6 Attorney General	AG - ISF	2-State Statute	State Statute	UCA 67-5-1(22)	NA	No	A - Critical	6 or more	148,600	-	0	No
7 Commission on Criminal and Juvenile Justice	CCJJ - Child Welfare Parental Defense Fund	2-State Statute	NA	63M-7-211.2	No Mission Statement	No	A - Critical	1	\$ -	1,000	0	No
8 Commission on Criminal and Juvenile Justice	CCJJ- Parental Defense Program	2-State Statute	NA	63M-7-204(v); 63M-7-211	No Mission Statement	No	A - Critical	1	\$ -	23,000	0	No
9 Commission on Criminal and Juvenile Justice	CCJJ Factual Innocence Payments	2-State Statute	NA	78B-9-405	NA	No	A - Critical	1	\$ -	45,600	0	No
O Commission on Criminal and Juvenile Justice	Crime Victim Reparations Fund	2-State Statute	NA	51-9-404 and 63M-7-5	NA		A - Critical	1	\$ -	8,662,100	0	No
Commission on Criminal and Juvenile Justice	Indigent Defense Commission	2-State Statute	NA	78B-22-4	"to protect constitutionally guaranteed liberties through ongoing support for the provision of effective indigent defense services throughout the state."	No	A - Critical	1	\$ -	1,087,700	4	Yes

FY 2021 Annual Budget Plan

Agency/Line Item	Appropriation Unit/Program Name	Mandate Status (Constitution, state statute, federal, etc.)	If Mandate Status is "4- Various" or "5- Other"	Mandate Citation	Mission Statement - please include text in cell	Formal Strategic Plan?	How Critical to Mission?		State Funds Total (GF/EF)	Other Funds Total (FF, DC, etc.)	FTEs	Gov "SUCCESS" Measures
12 Commission on Criminal and Juvenile Justice	Judicial Performance Evaluation Commission	2-State Statute	NA	78A-12	"to: 1) provide voters with valid information about each judge's performance so they may make informed decisions in judicial retention elections, 2) provide judges with useful feedback about their performance so they may become better judges, and 3) to promote public accountability of the judiciary while assuring its independence as a branch of government."	No	A - Critical	1	494,900	7,500	2	Yes
Commission on Criminal and Juvenile Justice	Sentencing Commission	2-State Statute	NA	63M-7-4	"The Sentencing Commission promotes evidence-based sentencing policies that effectively address the three separate goals of criminal sentencing: • Risk Management • Risk Reduction • Restitution"	No	A - Critical	1	181,100	(33,900)	1	No
14 Commission on Criminal and Juvenile Justice	Utah Office for Victims of Crime	2-State Statute	NA	63M-7-5	"to advocate for the rights and needs of crime victims and assist in their restoration through financial compensation and other victim services."	No	A - Critical	1	\$ -	14,804,900	29	Yes
15 Courts - Guardian ad Litem	Guardian ad Litem	4-Various		78A-6-9; 78A-2-7; 78A-2- 104(13); Jud. Admin 4-906	"Our mission is to preserve and strengthen families whenever possible, and when it is not, to achieve permanency for children in a timely manner. We work collaboratively to meet children's needs for safety, stability, nurturance, and love. As public servants, we are respectful and courteous toward those we encounter. Our lawyers strive to represent children with proficiency and diligence. We are accountable, ethical, and professional as individuals and as a system."	No	A - Critical	6 or more	\$ 7,662,000	\$ 839,100	76	No
16 Courts - Jury Witness	Jury and Witness Fees	4-Various	State Statute; Judicial Rule	Utah Code Title 78B, Chapter 1, Part 1 Utah R. Jud. Admin. 4-405	None	No	A - Critical	5	\$ 3,604,000	\$ (1,090,000)	6	No
17 Courts - Administration	Court of Appeals	2-State Statute	State Statute	78A-4	"To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law."	No	A - Critical	1	\$ 4,446,200	\$ 10,600	34	No
18 Courts - Administration	District Courts	4-Various	Utah Constitution; State Statute	78A-5; 78A-8	"To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law."	No	A - Critical	6 or more	\$ 46,627,500	\$ 1,188,800	460	No

Agency/Line Item	Appropriation Unit/Program Name	Mandate Status (Constitution, state statute, federal, etc.)	If Mandate Status is "4- Various" or "5- Other"	Mandate Citation	Mission Statement - please include text in cell	Formal Strategic Plan?	How Critical to Mission?		State Funds Total (GF/EF)	Other Funds Total (FF, DC, etc.)	FTEs	Gov "SUCCESS" Measures
19 Courts - Administration	Grants Program	5-Other	State Statute; Federal Statute; Judicial Rule	Domestic Violence Program Grant: Violence Against Women Act of 1994 (VAWA), Title IV, sec. 40001 40703 of the Violent Crime Control and Law Enforcement Act, H.R. 3355, (codified in part at 42 U.S.C. sections 13701 through 14040) WINGS Grant: NA Access and Visitation: Utah Code § 30-3-38 (mandate) Section 469B of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (42 U.S.C. 651-669) 45 CFR Part 303.109 CIP Grant: Section 438 of the Social Security Act; Section 7401 of the Deficit Reduction Act of 2005 (Public Law (P.L.) 109-171); Titles IV-B and IV-E of the Social Security Act (the Act); Section 104 of the Child and Family Services Improvement and Innovation Act (P.L. 112-34).	There are multiple grant programs within the "Grant Program" appropriation unit, each of which have independent, unique mission statements: Domestic Violence Program Grant: "The Domestic Violence Program serves as a point of contact for the judiciary on matters relating to domestic violence and seeks to strengthen the justice system response to domestic violence by utilizing an evidence-based coordinated community response model." Working Interdisciplinary Network of Guardianship Stakeholders (WINGS) Grant: "The mission of Utah WINGS is to bring together stakeholders from various disciplines to improve the state's guardianship and conservatorship services and processes." Access and Visitation Grant (Co-parenting Mediation Program): "The purpose of the Co-Parenting Mediation Program (CMP) is to provide quick response to parties, specifically non-custodial parents, who are experiencing parent-time (visitation) problems and disputes. Created by the 1997 Utah State Legislature, the program is mandatory in the Third District Court when amotion is filed alleging aproblem with court-ordered parent-time. The Co-Parenting Mediation Program helps parents resolve parent-time (visitation) problems without formal court intervention and fosters ahealthy environment in which their children may be raised. The program has been developed on the premise that children's best interests are served when their parents work cooperatively to meet their physical, mental and emotional needs." Court Improvement Program (CIP) Grant: "The Court Improvement Progra	Yes	B - Very Important	6 or more	φ.	\$ 703,200	5	No
20 Courts - Administration	Judicial Education	4-Various	State Statute; Judicial Rule	Utah Code § 78A-2-107(12) Utah Code § 78A-7-205 Utah R. Jud. Admin. 3-403	Fostering Excellent Education for Utah Judges and Court Personnel	No	B - Very Important	6 or more	\$ 514,500	\$ 176,800	3	No
21 Courts - Administration	Justice Courts	2-State Statute	NA	78A-7; 78A-8	To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.	No	A - Critical	6 or more	\$ 158,900	\$ 580,800	6	No
22 Courts - Administration	Juvenile Courts	2-State Statute	NA	78A-6	To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.	No	A - Critical	6 or more	\$ 40,001,500		400	No
23 Courts - Administration	Law Library	4-Various	State Statute: Judicial Rule	9-7-3; Jud. Admin. 3-413	NA	No	A - Critical	4	\$ 902,100	\$ 173,700	9	No
24 Courts - Administration	Supreme Court	4-Various		Article VIII, Section 1; 78A-3	To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.	No	A - Critical	1	\$ 3,198,800	\$ 8,100	25	No
25 JJS - Community Providers	Provider Payments	2-State Statute	NA	62A-7-701,702	To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe.	Yes	A - Critical	6 or more	NA	NA	0	No

FY 2021 Annual Budget Plan

Agency/Line Item	Appropriation Unit/Program Name	Mandate Status (Constitution, state statute, federal, etc.)	If Mandate Status is "4- Various" or "5- Other"	Mandate Citation	Mission Statement - please include text in cell	Formal Strategic Plan?	How Critical to Mission?	this Appropriation	State Funds Total (GF/EF)	Other Funds Total (FF, DC, etc.)	FTEs	Gov "SUCCESS" Measures
aci i marila tuatia camiana	Ic.	2 54-4- 54-4-4-	lava	C24 7 404	To be a local and the field of the could be taken by about a		A Cuitinal	Unit?	24 220 200	4 427 200	424	Van
26 Juvenile Justice Services	Community Programs	2-State Statute	NA	62A-7-104; 62A-7-601; 62A-7-701,702	To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe.	Yes	A - Critical	6 or more	21,338,300	1,437,200	134	Yes
27 Juvenile Justice Services	Early Intervention Services	2-State Statute	NA	62A-7-104; 62A-7-201-203; 62A-7-601	To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe.	Yes	A - Critical	6 or more	21,413,900	504,500	250	Yes
28 Juvenile Justice Services	Rural Programs	2-State Statute	NA	62A-7-104; 62A-7-601; 62A-7-701,702	To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe.	Yes	A - Critical	6 or more	25,992,500	354,600	302	Yes
Juvenile Justice Services	Youth Parole Authority	2-State Statute	NA	62A-7-501	To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe.	Yes	A - Critical	1	378,200	19,500	4	No
30 Board of Pardons	Board of Pardons	1-Utah Constitutio	r NA	Art. VII, Sec 12; and Statutory, UCA §77-27-1 et seq.	"Provide reasoned and balanced release, supervision, and clemency decisions that address community safety; victim needs; and offender accountability, risk reduction, and reintegration."	Yes	A - Critical	1	5,492,500	-259,900	38	Yes
								Total	209,217,500	43,862,000	2,071	

FY 2021 Annual Budget Plan

Monthly State Revenue Snapshot

7 | 2019

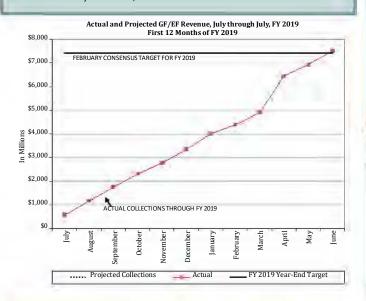
based on the Utah State Tax Commission Monthly Revenue Summary (Report TC-23)

	Projected													
	Growth	Actual												
	Rate -	Growth	Actual											
General Fund	July	Rate	Collections	Condition	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
Sales & Use Tax	5.5%	4.3%	\$2,125,233,111	Below target	7.1%	7.2%	6.7%	5.9%	5.7%	5.6%	5.6%	5.6%	4.6%	4.3%
All Other Sources	4.3%	1.1%	\$515,569,479	Below target	12.0%	15.7%	16.2%	12.9%	8.2%	6.4%	2.3%	-1.3%	-0.4%	1.1%
Subtotal General Fund	5.3%	3.6%	\$2,640,802,590		8.1%	8.8%	8.5%	7.1%	6.1%	5.8%	5.0%	4.2%	3.6%	3.6%
Sales & Use Tax Set-Asides	8.1%	9.0%	\$680,733,446	See Note 1	6.9%	7.1%	7.0%	6.3%	4.2%	4.2%	4.2%	3.9%	8.0%	9.0%
Education Fund/USF														
Individual Income Tax	4.0%	8.3%	\$4,323,254,083	Above target	11.2%	6.3%	6.3%	-10.0%	-7.7%	-5.9%	-1.7%	7.3%	7.5%	8.3%
Corporate Tax	22.0%	15.5%	\$519,185,939	Below target	89.3%	101.6%	143.7%	64.0%	48.3%	37.6%	22.4%	23.2%	22.4%	15.5%
All Other Sources	17.4%	20.4%	\$29,103,772	Below target	95.7%	124.6%	58.4%	61.0%	47.6%	48.9%	47.6%	58.6%	33.1%	20.4%
Subtotal Education Fund	6.0%	9.1%	\$4,871,543,794		18.0%	12.9%	13.0%	-4.6%	-3.9%	-2.7%	0.5%	9.0%	8.9%	9.1%
Subtotal GF/EF	5.7%	7.2%	\$7,512,346,384		13.8%	11.2%	11.1%	-0.3%	-0.1%	0.5%	2.3%	7.3%	7.0%	7.2%
Transportation Fund														
Motor Fuel Tax	2.9%	2.9%	\$360,737,949	On target	1.9%	0.7%	3.8%	3.1%	-1.3%	1.4%	2.9%	2.6%	2.7%	2.9%
Special Fuel Tax	3.3%	5.2%	\$141,856,286	Above target	13.9%	4.2%	3.7%	7.1%	4.6%	3.9%	6.1%	5.5%	6.2%	5.2%
Other	5.5%	3.2%	\$96,767,312	Below target	7.6%	13.9%	14.7%	15.9%	10.7%	5.8%	9.6%	9.4%	8.3%	3.2%
Subtotal Transportation Fund	3.4%	3.5%	\$599,361,547		5.4%	3.4%	5.3%	5.8%	1.8%	2.7%	4.7%	4.4%	4.4%	3.5%
Total, GF/EF/USF/TF	5.6%	6.9%	\$8,111,707,931		13.1%	10.5%	10.6%	0.2%	0.0%	0.7%	2.5%	7.1%	6.8%	6.9%

Note 1: The sales tax set-aside figure includes revenue from the recently enacted Medicaid sales tax increase of 0.15% and the recently enacted Medicaid sales tax increase of 0.15% and 0.15% and 0.15% are the recently enacted Medicaid sales tax increase of 0.15% and 0.15% are the recently enacted Medicaid sales tax increase of 0.15% and 0.15% are the recently enacted Medicaid sales tax increase of 0.15% are the recently enacted

SUMMARY

Preliminary year-end results for revenue to the General and Education Funds totaled \$7.5 billion, representing a year-over-year (YoY) growth of 7.2%. The 7.2% growth rate is above the consensus revenue target of 5.7%. These early results will change before final figures are released. For guidance, should this preliminary growth rate hold after all adjustments are made, the combined revenue surplus would be approximately \$97 million. Most of the revenue surplus would stem from individual income tax collections, placing revenue to the Education Fund \$140 million above target. The General Fund would end the fiscal year in a \$43 million revenue deficit.



GENERAL FUND

Preliminary General Fund collections totaled \$2.6 billion in FY 2019, representing a YoY growth rate of 3.6%. The 3.6% growth over the prior year is below the adopted consensus target of 5.3%. Most sources came in below target, including a sales tax growth rate of 4.3%. For guidance, should the growth rate hold after all year-end adjustments are made, the General Fund would end the year in a \$43 million revenue deficit. This number will change before the books are closed for FY 2019.

EDUCATION FUND

Education Fund collections reached \$4.9 billion through FY 2019, representing a YoY increase of 9.1%. The 9.1% growth rate is well above the adopted 6.0% target. Behind the healthy Education Fund performance is individual and corporate income taxes. The preliminary numbers will change before final numbers are released in September, but if the preliminary growth rate holds, the Education Fund would end the year \$140 million above target.

TRANSPORTATION FUND

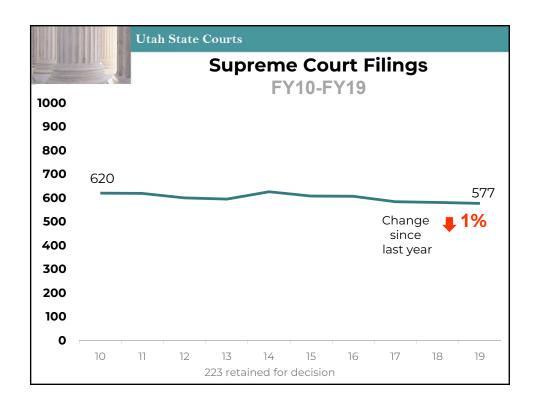
Transportation Fund collections reached \$599 million in FY 2019, up 3.5% over the prior year. This is slightly higher than the 3.4% target. Behind the performance of revenue sources to the Transportation Fund, motor fuel tax came in almost right on target, while special fuel came in above target and other sources came in marginally below target. Should this early year -end growth rate hold, the Transportation Fund would end the year in a \$0.5 million revenue surplus.

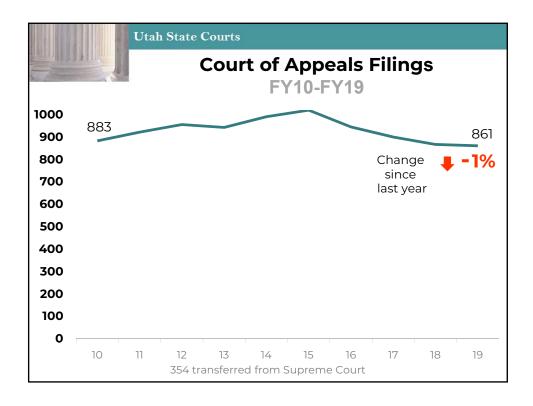
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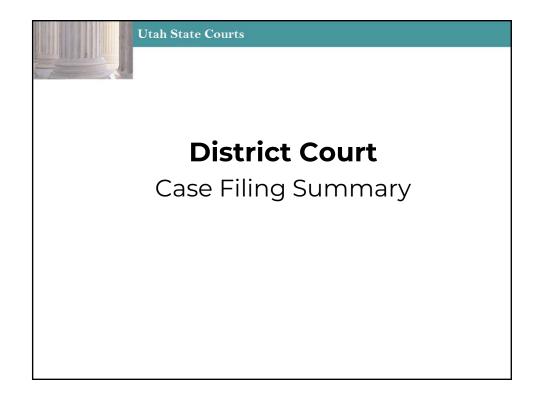


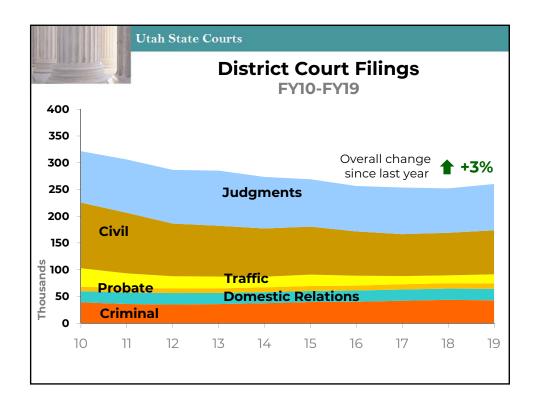


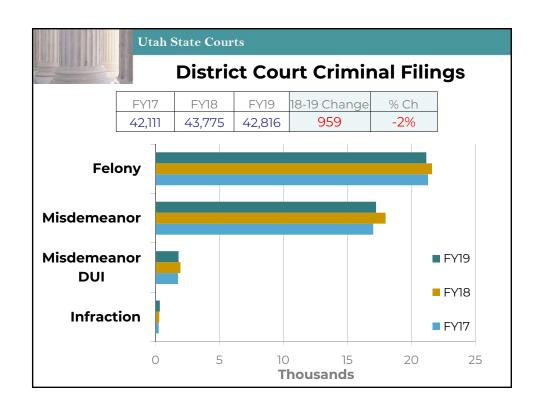


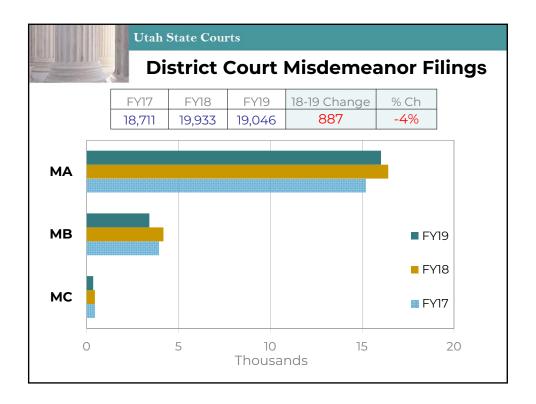


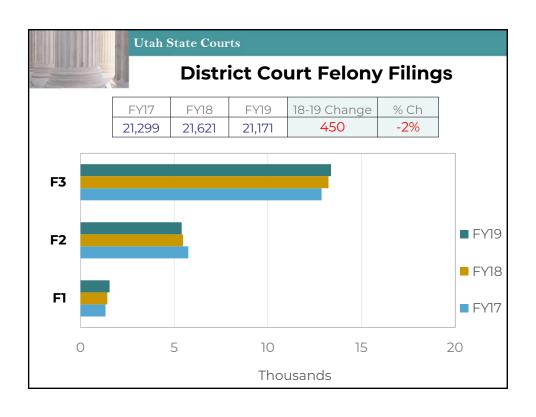


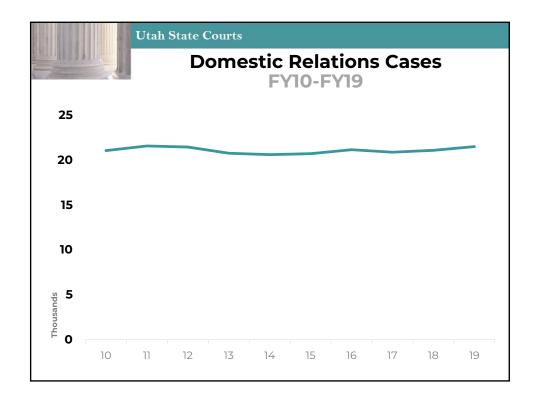


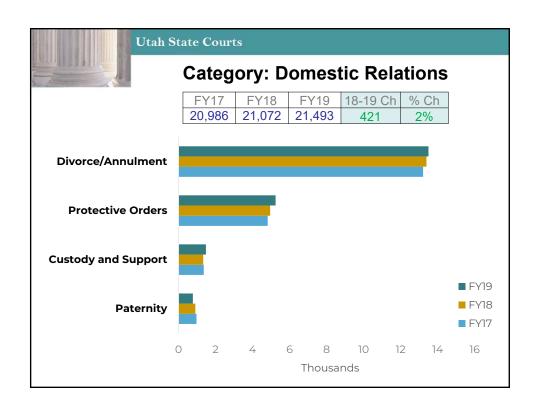


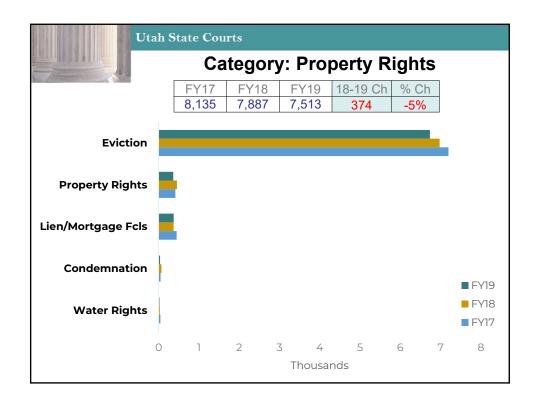


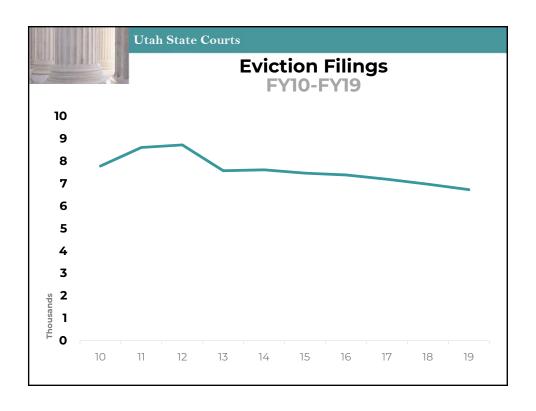


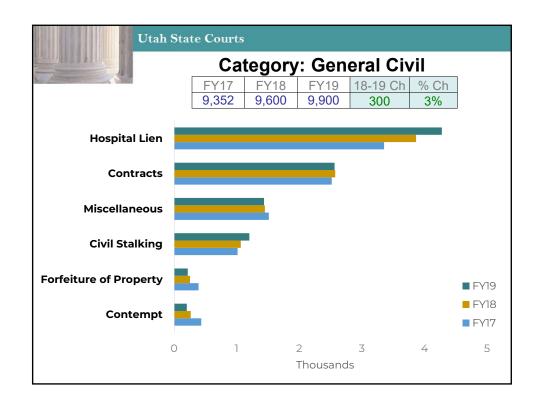


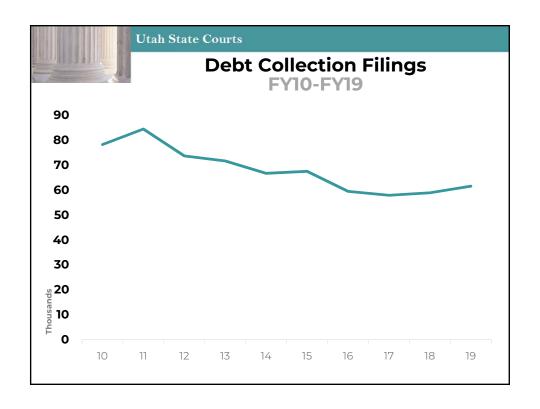


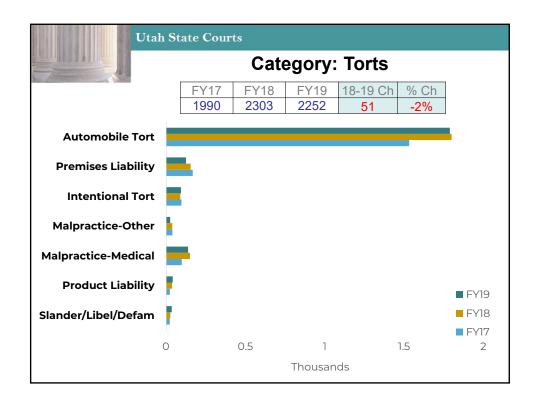


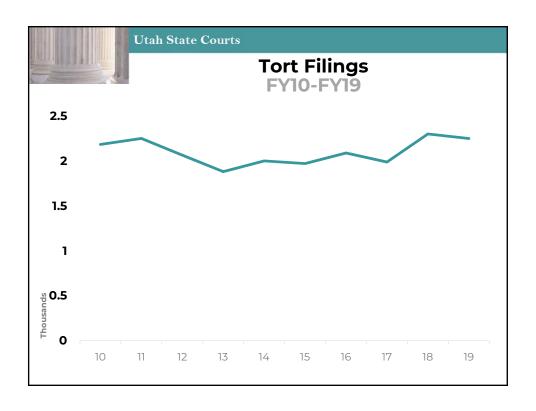


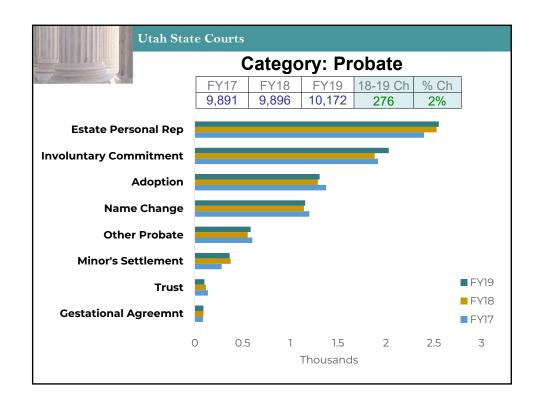


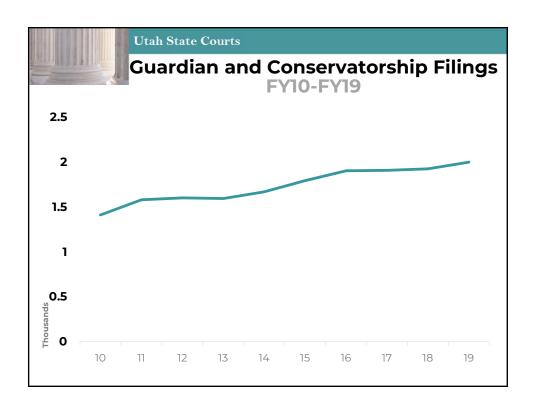




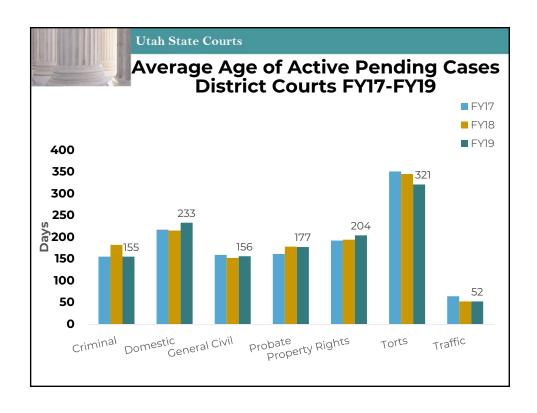


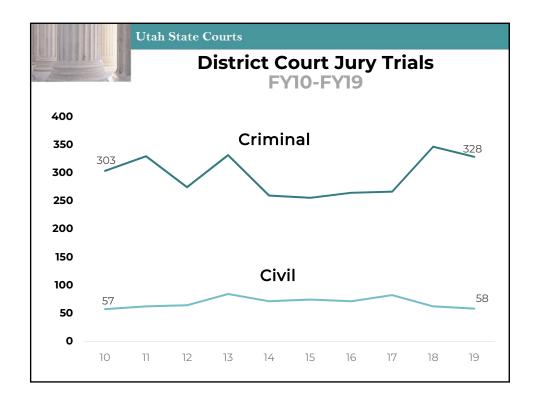


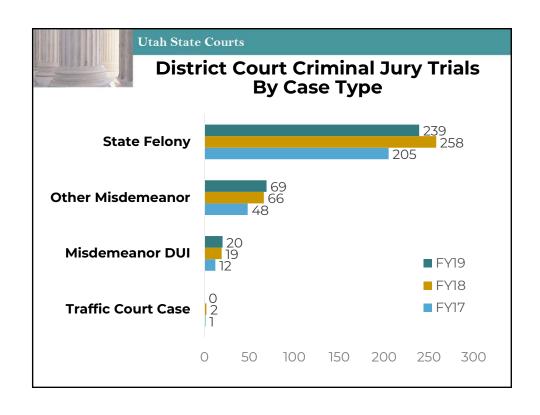


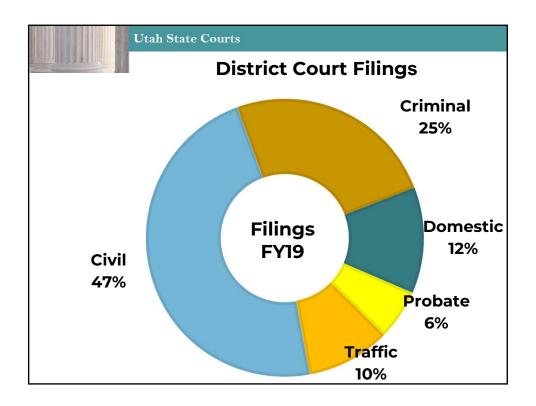


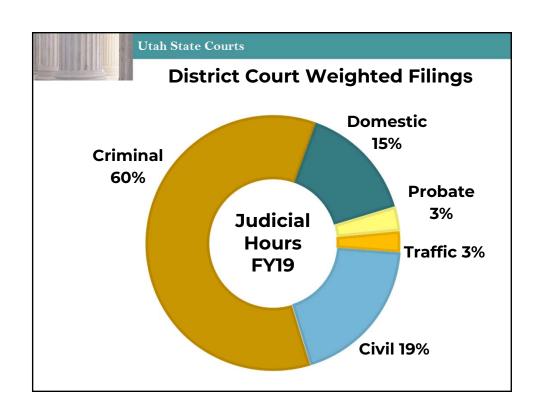
Utah State Courts District Court Time to Disposition													
FY19 Recommended Guid													
Case Type	% Disposed within Time Frame	% Disposed	Time Frame										
Felonies and Class A Misdemeanors	95%	95%	12 months										
All Civil Except Evictions & Small Claims	96%	95%	24 months										
Evictions	94%	95%	9 months										
Divorce, Paternity, Custody and Support	93%	95%	18 months										
Domestic Modifications	74%	95%	12 months										
Temporary Protective Orders	100%	95%	10 days										
Administration of Estates	99%	95%	12 months										
Guardian/Conservator: Protected Persons	82%	95%	90 days										
Involuntary Civil Commitment	97%	95%	15 days										

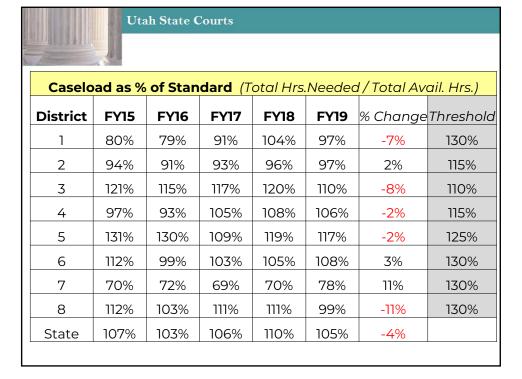




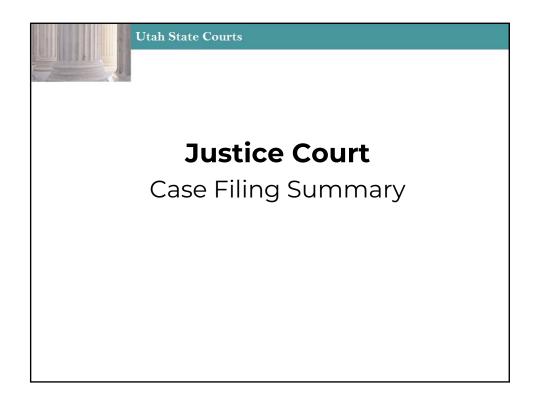


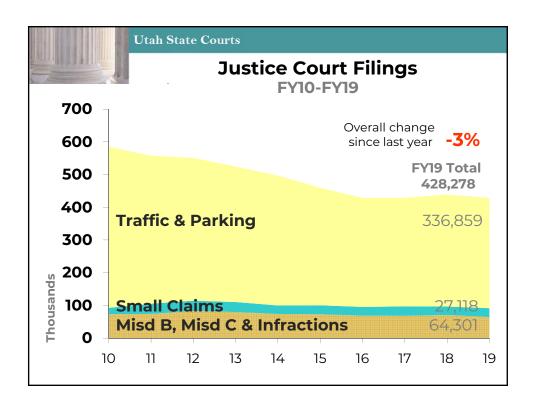




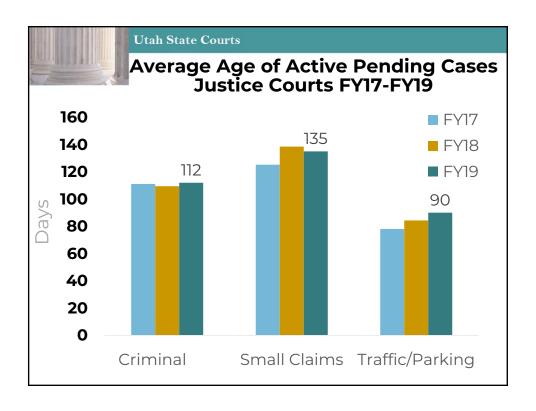


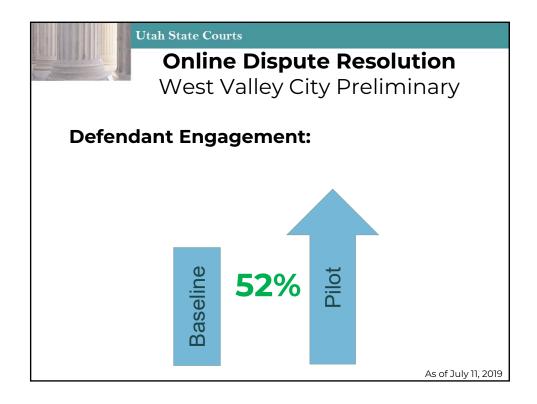
	Utah State Courts														
Judi	Judicial Officers Needed (Total Hrs.Needed / Avail.Hrs. per Judicial Officer)														
District	FY15	FY16	FY17	FY18	FY19	Authorized Positions (Jdg & Commis)	Difference Authorized & Needed								
1	3.5	3.4	4.0	4.5	4.2	4.3	0.1								
2	15.7	15.2	15.6	16.0	16.2	16.7	0.5								
3*	39.8	38.1	38.6	40.7	39.7	36.0	-3.7								
4	14.1	13.5	15.3	16.0	15.7	14.8	-0.9								
5	6.6	6.5	6.6	7.2	7.0	6.0	-1.0								
6	2.2	2.0	2.1	2.1	2.2	2.0	-0.2								
7	2.1	2.2	2.1	2.1	2.3	3.0	0.7								
8	3.4	3.1	3.3	3.3	3.0	3.0	0.0								
State	87.3	84.0	87.4	91.8	90.2	85.8	-4.4								
* Note: FY19 Th	ird District au	thorized judici	al officers incr	eased by 2. (E	Eff 7/19)										

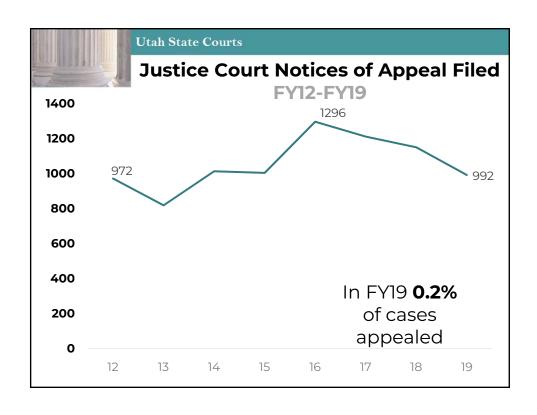


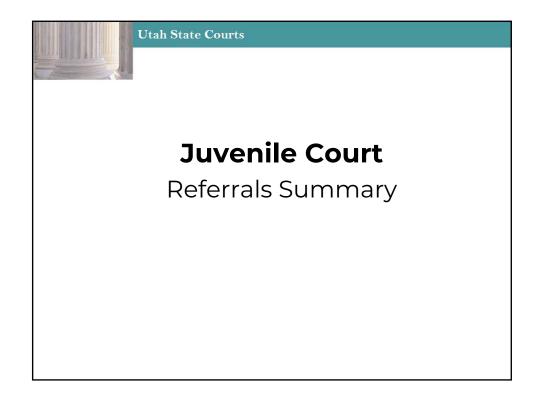


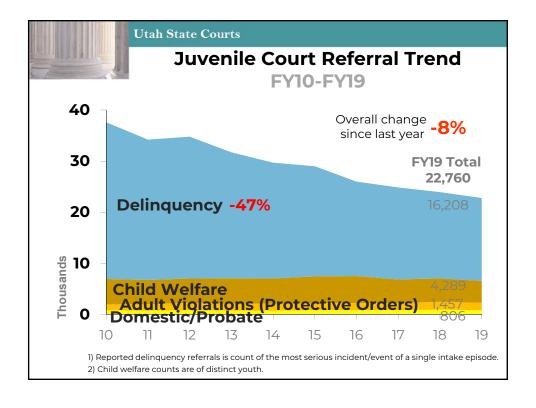
Utah State Courts Justice Court Time to Disposition Recommended Guideline FY19 % Disposed Case Type within Time Time Frame Frame % Disposed 91% Misd B & Misd C 95% 6 months 97% Small Claims 95% 9 months 90 days Traffic 95% 95%

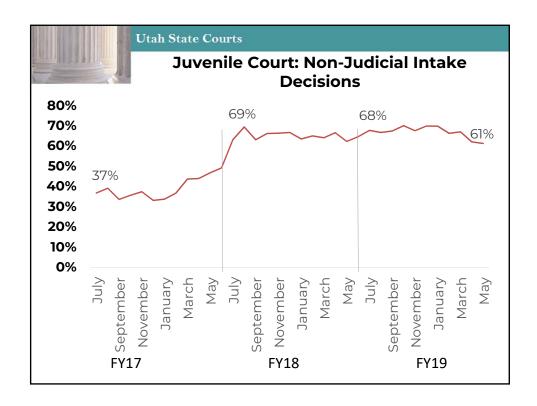


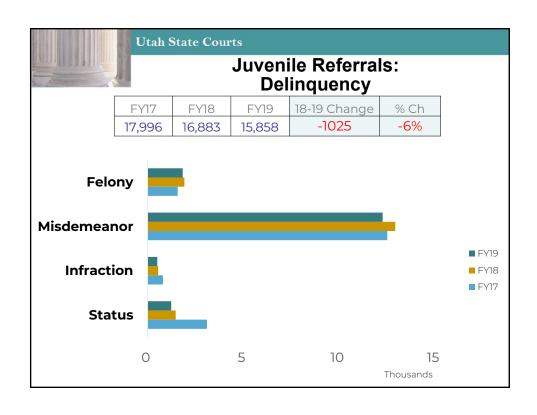


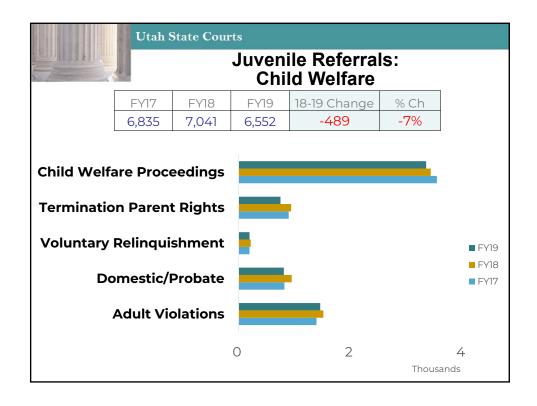




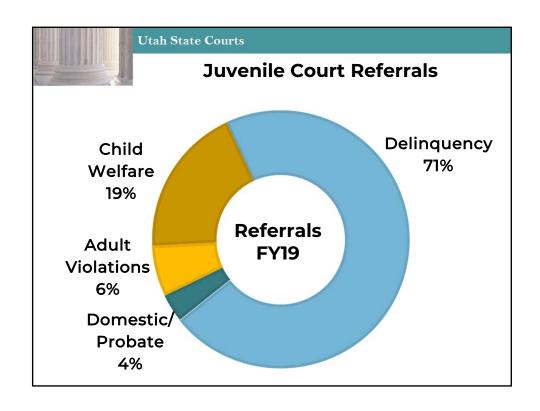


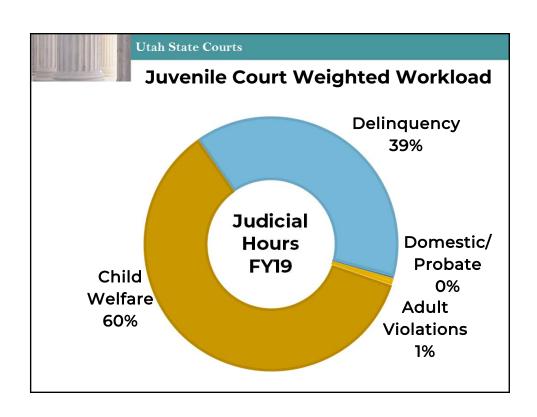






Utah State Courts Juvenile Court Time to Disposition												
	FY19	Recommende	ed Guideline									
	% Disposed within Time Frame	% Disposed	Time Frame									
Delinquency and Status Offenses	91%	95%	90 days									
Child Welfare: Shelter Hearing to Adjudication	94%	95%	60 days									
Child Welfare: Adjudication to Disposition Hearing	99%	95%	30 days									





	Utah State Courts													
Juvenile	Caselo	oad as	% of S	tandar	d (Total	Hrs.Needed/To	otal Avail. Hrs.)							
District	FY15	FY16	FY17	FY18	FY19	% Change	Threshold							
1	89%	90%	91%	91%	67%	-27%	130%							
2	108%	100%	96%	95%	89%	-6%	125%							
3	91%	86%	94%	100%	82%	-18%	120%							
4	147%	139%	114%	113%	84%	-25%	125%							
5	79%	82%	76%	75%	65%	-13%	130%							
6	89%	75%	76%	77%	61%	-20%	130%							
7	89%	82%	95%	76%	57%	-25%	130%							
8	100%	93%	99%	80%	70%	-12%	130%							
State	101%	96%	96%	95%	78%	-17%								

	Utah State Courts													
	uvenile Judicial Officers Needed (Total Hrs.Needed / vail.Hrs. per Judicial Officer)													
District	FY15	FY16	FY17	FY18	FY19	Authorized Positions (Jdg & Commis)	Difference Authorized & Needed							
1	1.8	1.8	1.8	1.8	1.3	2.0	0.7							
2	6.5	6.0	5.8	5.7	5.3	6.0	0.7							
3	10.0	9.4	10.4	10.0	8.2	10.0	1.8							
4	6.6	6.2	6.3	5.9	4.4	5.2	0.8							
5	2.4	2.4	2.3	2.3	2.0	3.0	1.0							
6	0.9	0.8	0.8	0.8	0.6	1.0	0.4							
7	1.8	1.6	1.9	1.5	1.1	2.0	0.9							
8	2.0	1.9	2.0	1.6	1.4	2.0	0.6							
State	31.9	30.2	31.1	29.5	24.4	31.2	6.8							

