



G R E A T E R   S A L T   L A K E

# Municipal Services District



Hon. Shauna Graves-Robertson

## FY2027 Budgeting Presentation Justice Court Services



March 25, 2026

# Mission

To provide the highest level of judicial service to the citizens of the county and the other levels of the Court at the lowest cost and in the most expeditious manner.



March 25, 2026



## Mission & Program



## Programs

- Interpreter Access
- American Sign Language (ASL)
- Jury Management



## Services

- Audio Records
- Bail Bond Oversight
- Digital Fingerprints
- Jail Video Hearings
- Prisoner Transport



## Administration

- Case Tracking
- Court Security
- Debt Collection
- Trust Accounting



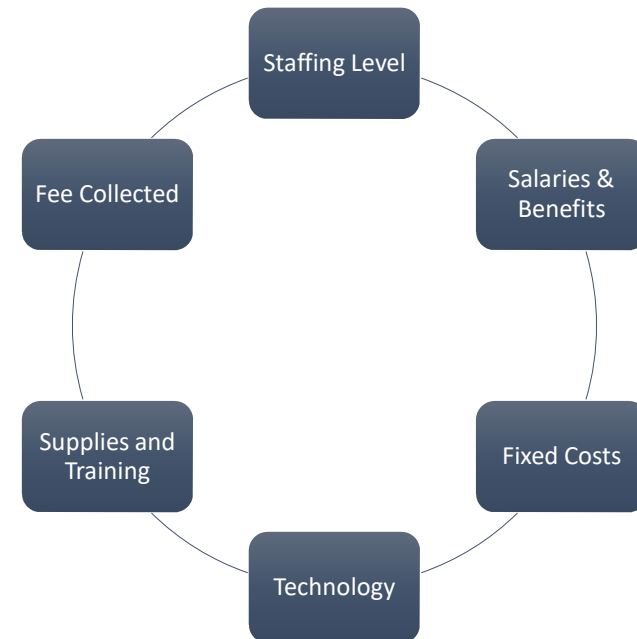
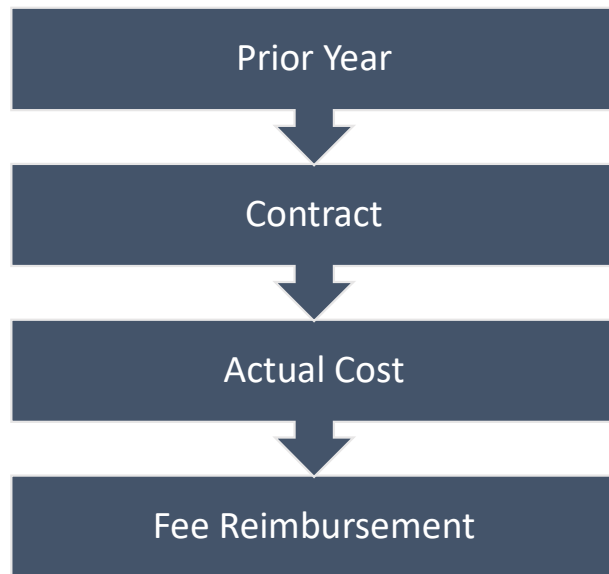
March 25, 2026

*Mission: We provide the highest level of judicial service to the citizens of the county and the other levels of the Court at the lowest cost and in the most expeditious manner.*



## Other Services/Programs





March 25, 2026

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# Budgeting Approach & Assumptions



# Budget Needs

Total Budget Request	Personnel Cost	Fixed Cost	Variable Cost	FTE
\$1,768,436	\$1,154,036	\$428,000	\$186,400	9

	FY2026 <u>Adopted</u>	FY2027 <u>Proposed</u>	
Salaries and Benefits	1,119,700	1,154,036	3.07%
Fixed Expenses			
County Overhead	107,000	107,000	
Rent	141,000	141,000	
Sheriff's Court Security	233,000	180,000	
Contractor Services- PT Constable		45,000	
Variable Expenses			
Court Supplies & Fees	73,600	90,000	
Other Operational Materials & Fees	45,000	44,000	
Depreciation	7,400	7,400	
	<u>1,726,700</u>	<u>1,768,436</u>	2.42%

Retention incentive included to maintain full staffing and operations through June 30, 2027.

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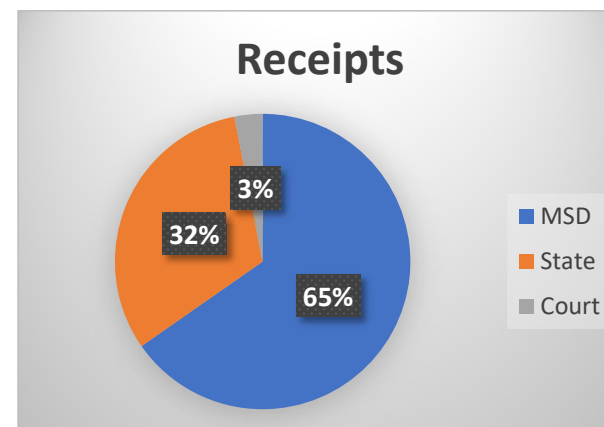


## Cost Allocation/Expenditures



# Budget Efficiencies

- Virtual Hearings < Commute hours
- Court Security (PT) – 40% Savings
- Credit Card Fee Savings
- RAPback Program
- Debt Collection - \$1 Million



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## Cost Reduction





Questions?

