

TWELFTH JUDICIAL DISTRICT COURT FY23 BUDGET REQUEST JUSTIFICATION

FY21 Approved GF (Regular Session)	FY21 Approved GF (Special Session)	FY22 Approved GF	FY23 GF Budget Request
5,309.5	5,120.6	5,310.9	5,495.6

Judicial Salary Increase 25.4

The cost to fully fund the FY22 3.5% judicial salary increase is \$25.4.

Veteran’s Treatment Court 52.1

- Program/Project Specialist (expansion) 41.8
- Contractual Services 7.8
- Other Operating Costs 2.5

The Court was awarded a federal grant from the Bureau of Justice Affairs to start a Veteran’s Treatment Court. The original grant period was from October 1, 2019, until September 30, 2021. COVID significantly affected our ability to get the Court off the ground but we are working through those issues and have enrolled 6 participants with plans to continue to expand the program. Some potential participants have had to be turned away due grant restrictions but using General Fund appropriations will allow us to enroll additional participants.

Criminal Alternative Dispute Resolution Program 71.0

- Program/Project Coordinator (expansion) 51.0
- Contractual Services 20.0

A budget priority identified by the Supreme Court is for the creation of Criminal ADR programs. We have been meeting regularly with AOC staff to discuss what this program may look like in the 12th. By FY23, we anticipate needing to hire a program coordinator as well as recruit additional contractual support to fully implement the program. The goal of the program is to reduce the recidivism rate of those involved in the criminal justice system.

Other Operating Costs 36.2

The remainder of our request is to cover the rise of increasing operational expenses. This will cover items like camera maintenance costs in the Magistrate courts and rising supply expenses. Basic supplies like toner, printer paper, and cleaning supplies have all been increasing steadily.