

More Information:

- ❖ Court Vacancy Rate for October—10.4% at District Court and 6.67% at Magistrate Court
- ❖ Reversions:
 - 2021 - \$27.7K in Supplemental Funding Appropriations
 - 2020 - \$4.4K in General Fund Appropriations
- ❖ \$342.3K total Budget Transfers processed in FY21 to support the following critical needs of the Court:
 - \$70K for Telephone Upgrade
 - \$27.5K for Building Maintenance (Painting & Carpeting)
 - \$32.5K for Postage
 - \$41.3K for Copy Machines
 - \$21.9 K for Microfilming
 - \$20.0K to Replace Obsolete Computers at Magistrate Court
 - 37.2K for Magistrate Court Operational Needs
 - \$11.6K for Furniture for 9th Judge and Pretrial Services
 - \$25.0K for Cubicles for Jury Department Relocation
 - \$11.0 for Court Staff Licenses, Certifications and Trainings
 - \$18.8 for Drug Court Programs
 - 25.5 for Office Supplies
- ❖ Judge caseload averaged 1,128 per judge in FY21. Historically, court averages 1,200 plus cases per judge, which is the highest in the state.

More Information Continued:

- ❖ The 2020 Workload Study showed Court need of 10.4 District Judges. The Court currently has 9 District Judges.
- ❖ The District Court currently has 6 Bailiffs to support 9 Judges and 2 Hearing Officers.
- ❖ The Pretrial Services Program is expected to grow to monitoring over 400 clients in FY22. Best practices dictate 100 clients per Pretrial Services Officer.



Contact Information

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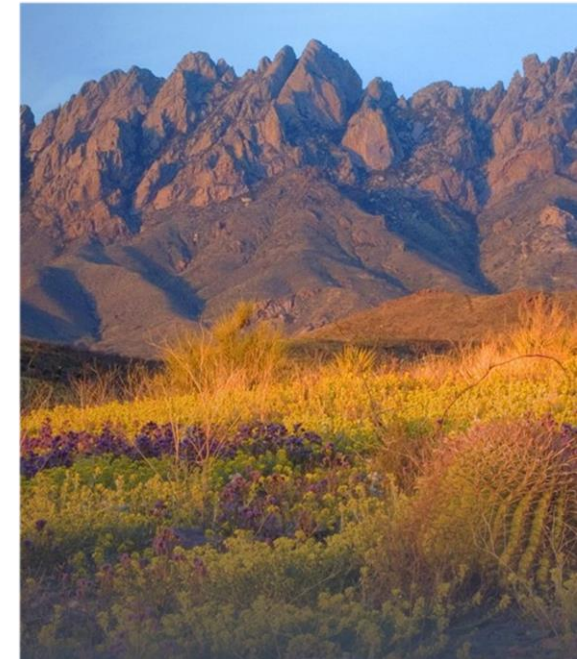
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Third Judicial District Court

Doña Ana County

FY23 General Fund Base Budget Request



FY23 General Fund Base Budget Request

FY23 GENERAL FUND BASE REQUEST SUMMARY			
FY22 OPBUD	FY23 Request	Total Increase	% Increase
\$10,293.1K	\$11,031.5K	\$738.4K	7.2%

* 49.5% of the increase request represents an expansion for the Pretrial Services Pilot Program that is currently sponsored by AOC.

The FY23 General Fund Base Budget Request includes an increase in funding for:

Budget Priority (Personnel and Compensation):

- ❖ \$45.2K Permanent Funding for 2% Judges FY22 Salary Increase
- ❖ \$178.6K to Fund the Following Vacant Positions at District and Magistrate Courts:
 - Judicial Specialist Leadworker
 - Judicial Specialist Supervisor
 - Judicial Specialist 2
- ❖ \$8.2K for Bailiff Reclass to Security Bailiff
- ❖ \$2.9K for Domestic Violence Hearing Commissioner Contract

Budget Priority (Personnel and Compensation) Continued

- ❖ \$55.0K for WEP Judicial Specialist 2 Position – Transfer Funding for Position from AOC to District Court

Budget Priority (Operational):

- ❖ \$36.8K for Shortfalls in Funding Related to the Consolidation of Magistrate Courts (Phone and Postage Machine Lease Agreements, and Increase in Audit Contract)
- ❖ \$5.1K for Increase in District Court Operational Costs (Fuel Costs, Per Diem Costs and Mileage, and Office Supplies)

Budget Priority (Expansion Requests):

- ❖ \$365.6K for Pretrial Services Program:
 - Pretrial Program Manager
 - Pretrial Services Officer 2 (1 Position)
 - Pretrial Services Officer 1 (3 Positions)
 - Program Operational Costs
- ❖ \$41.0 K for Additional Security Bailiff (1 Position)

In summary, the \$11,031.5K General Fund base budget request is the minimum amount needed for the Court’s operational needs and agency goals.

FY22 Supplemental Requests

- ❖ \$36.8K for Shortfalls in Funding Related to Magistrate Court Operational Costs
- ❖ \$70.4K for Magistrate Court Security Contract Increase
- ❖ \$31.3K to Support Costs for Full-Time COVID-19 Screener at District Court House

FY22-FY23 Special Requests

- ❖ \$73.1K in Funding Needed to Upgrade Camera Security System at Magistrate Court
- ❖ \$64.8K in Funding Needed to Upgrade Phone System at Magistrate Court
- ❖ \$25.9K in Funding Needed to Replace Audio System at Magistrate Court
- ❖ 25.0K in Funding Needed for Forensic Audit at District Court