



THIRD JUDICIAL DISTRICT COURT

Chief District Judge – Conrad F. Perea • CEO – Bernice A. Ramos • CFO – Amanda Oliveri

FY26 GENERAL FUND BUDGET REQUEST SUMMARY

	FY25 OPBUD GF	FY26 Requested GF	Total Increase	Percentage Increase
General Fund (In Thousands)	14,147.9	14,985.6	837.7	5.9%

GENERAL FUND BASE BUDGET INCREASE REQUEST:

A. FY25 Judicial Salaries Shortfall	140.2
B. Child Support Hearing Officer Program - Term to Perm	
Domestic Relations Hearing Officer	176.8
Administrative Assistant 2	82.7
Certified Court Monitor	56.1
C. Rates & Health Insurance Increases	127.0
D. Workforce Investment Plan (WIP)	13.6
E. Magistrate Courts' Security Contract Increase	49.1
FY25 Magistrate Security Contract Increase - \$34.9	
FY26 Magistrate Security Contract 3% Increase - \$14.2	
F. Additional FTEs Request	
Security Bailiffs for District Court (2 FTEs)	112.2
Business Specialist II (1 FTE)	80.0

FY25 SUPPLEMENTAL REQUEST:

A. Judicial Salaries Shortfall	140.2
B. Magistrate Courts' Security Contract Increase	34.9

COURT STATISTICS

District

New and Reopened: 8,074
Cases Closed: 9,748
Clearance Rate: 101.06%

Jury Trials Held

District: 60
Magistrate: 13

Magistrate

New and Reopened: 21,209
Cases Closed: 21,894
Clearance Rate: 101.17%

Self Help Center

Customers Assisted: 8,400

Supplemental Information

ANNUAL REVERSIONS

Fiscal Year	Reversion Amount	Percentage of Total General Fund Appropriated
FY21	27.70	0.28%
FY22	11.50	0.11%
FY23	34.40	0.30%
FY24	9.20	0.07%

AVERAGE VACANCY RATES

Fiscal Year	Yearly Average
FY22	9.69%
FY23	10.94%
FY24	10.68%
Current Vacancy Rate	6.48%

FY24 BARS

Description	Amount
Courtroom Audio Upgrades	46.2
Furniture	47.5
IT	13.4
Multi-User Courtroom Listen System	15.2
Office Supplies	19.7
Office Supplies for Treatment Courts	8.7
Paint/Courthouse Maintenance	35.6
Printer/Copy Machine	30.4
Security Upgrades	40.0
Security Vest	5.0
Sweat Patch Kits	0.5
Training/Travel	58.7
Uniforms	2.0
Vehicles	70.0
TOTAL	392.9

**The Court did not move any funding out of the Personal Services and Employee Benefits category.*