

# TWELFTH JUDICIAL DISTRICT COURT (24200) FY22 BUDGET REQUEST

| FY21 GF Unified Budget Request | FY21 Approved GF (Regular) | FY21 Approved GF (Special) | FY22 GF Budget Request | Total Increase |
|--------------------------------|----------------------------|----------------------------|------------------------|----------------|
| 5,718.9                        | 5,275.1                    | 5,097.1                    | 5,275.1                | 178.0          |

The entirety of the Court’s request of 178.0 is to cover personnel shortfalls as follows:

- In FY20, the Twelfth was approved for a new judge and TCAA. The Court proposed eliminating a hearing officer and using the vacancy savings to apply to the judgeship. The Legislature approved the judgeship and appropriated 120.9 in the regular session. In the special session, the general fund appropriation was eliminated.
- The unfunded expenses resulting from the CEO reclassification and subsequent job re-measurement that occurred as a result of consolidation.
- A Warrant Enforcement Judicial Specialist that was only partially funded in FY20. The court needs difference for this position funded.
- The underfunded allocation by DFA for the one percent increase to personnel earning under \$50,000, and the one-half percent pension increase, and unfunded WIP costs.

## Beginning of the Public Health Emergency through November 13, 2020

|  |         |
|--|---------|
| Hearings Held Remotely                                   | 11,090  |
| Jury Trials Held   | 57      |
| Non-Jury Trials, Adjudicatory Hearings & Merits Hearings | 985     |
| Case Events Docketed                                     | 145,322 |
| Self-Help Services Provided                              | 3,291   |
| Mediations Conducted                                     | 27      |
| Drug Court Sessions Held                                 | 14      |
| Treatment Groups Held for Drug Court                     | 76      |
| Defendants Referred to PTS                               | 98      |

