



THIRD JUDICIAL DISTRICT COURT

Chief District Judge – James T. Martin • CEO – David S. Borunda • CFO – Victoria Vasquez-Rangel

FY20 BUDGET REQUEST SUMMARY

	FY19 OP BUD GF	FY20 Approved GF	WIP & JUD. Compensation	Rate & Health Increases	Total Increase	Total Request	Total Increase over FY 19
General Fund (In Thousands)	6,845.5	7,018.45	11.5	77.9	89.4	7,107.8	262.3

Court's Base Budget Request Goals & Objectives

- A. Funding for Vacant Positions
 - Deputy CEO 94.3
 - HR Generalist 48.3
- B. HSD Supplemental 21.3
- C. 2% Increase in Contract Services 9
- D. WIP & Insurance Increase 89.4

Non Recurring One Time Requests \$183,882

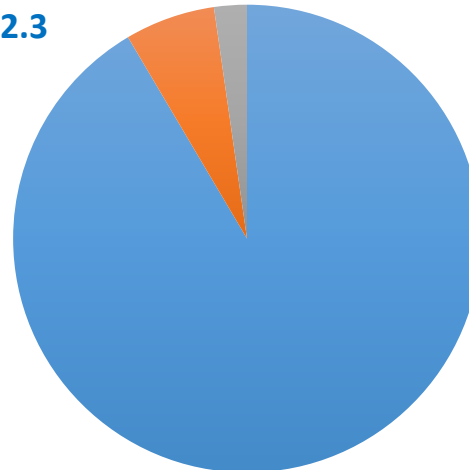
- A. \$69,239 – Security Cameras & Software
- B. \$73,199 – Replace PA Systems in 5 Court Rooms
- C. \$11,017 – Replace Elmo Systems in 7 Court Rooms
- D. \$22,874 – Replace 20 Computers, 5 Printers, & Storage Server
- E. \$7,553 – Replace Office Furniture

Total Increase over FY19

Percentage Increase over FY19: 3.83%

Categories of Funding Request	
200- Salaries	6,503.8
300- Contractual Services	443.1
400- Other	160.9
Total General Fund Request	\$7,107.8

\$262.3

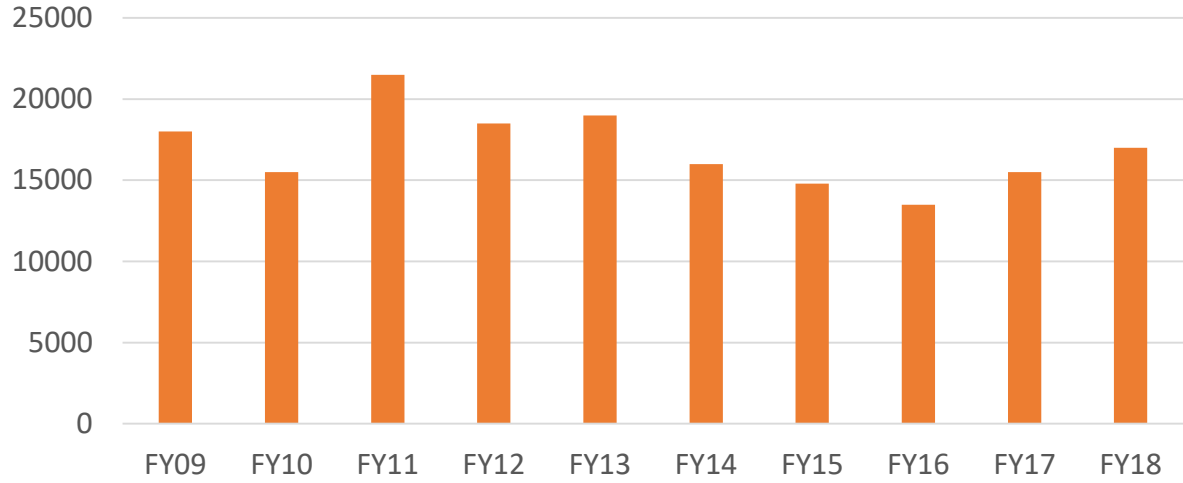


FY20 Capital Outlay Requests \$114,700

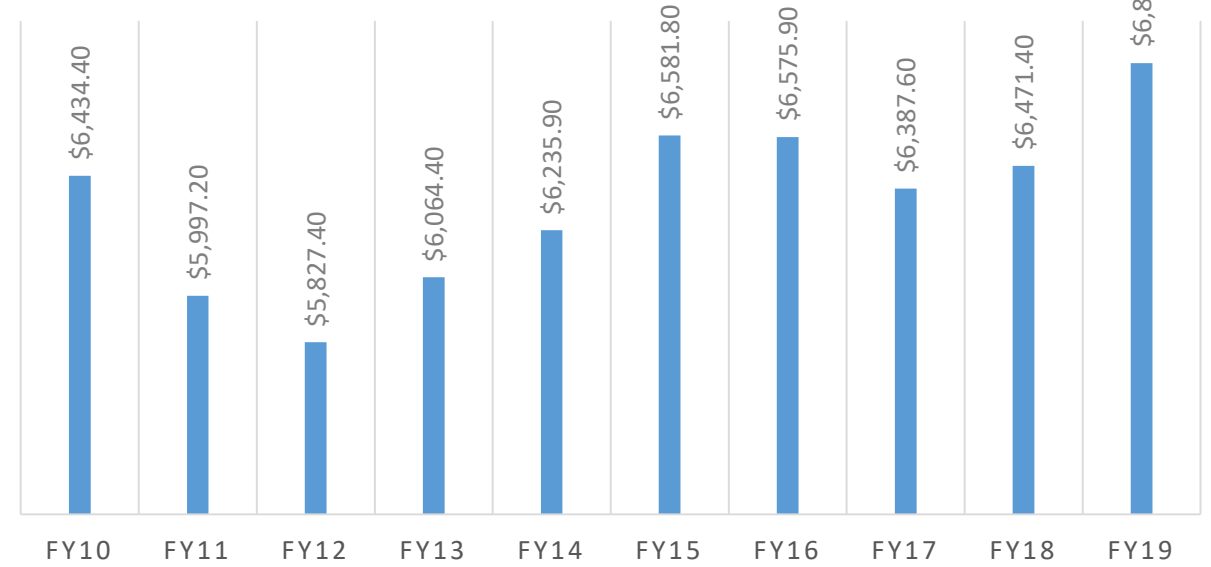
- A. \$65,570 – Security (Purchase two X-Ray Machines and two Walk Through Metal Detectors)
- B. \$21,361 – Purchase Three Pro-Scan Microfilm Scanners
- C. \$15,538 – Building Improvements in Clerks Division
- D. \$12,226 – Reupholster Benches Outside Court Rooms

- Salaries
- Contractual Services
- Other

THIRD JUDICIAL DISTRICT COURT TOTAL NEW & REOPENED CASES 10 YEAR STATS



THIRD JUDICIAL DISTRICT COURT GENERAL FUND FY10-FY19



THIRD JUDICIAL DISTRICT COURT HISTORICAL VACANCY REPORT AND SUMMARY

