

EIGHTH JUDICIAL DISTRICT - JUDICIAL AGENCY 23800
Taos, Colfax, and Union Counties
FY15 Budget Request

A summary of the Eighth Judicial District Court budget request for FY15 is as follows:

Base Budget Increase

- | | |
|---|--------|
| 1. Clerk Staff Compa Ratio Increase/Bailiff PS/EB | \$36.2 |
| 2. GSD, Insurance, and PERA Increases | \$38.0 |
| 3. 5% Judicial Salary and Benefits Increase | \$20.6 |

Total Base Request Increase **\$94.8**

Expansion Request

- | | |
|----------------------|--------|
| 1. 1.0 FTE - Bailiff | \$20.0 |
|----------------------|--------|

The District is requesting an overall 3.4% base budget increase equaling \$94.8 over the FY14 General Fund amount.

1. Clerk Staff Compa Ratio Increase/Bailiff PS/EB

The Court is requesting \$36.2 for our clerk staff compa ratio increases and to fund a portion of the bailiff position FTE expansion request.

2. GSD, Insurance, and PERA Increases

The Court is projecting \$38.0 in additional costs resulting from the FY15 rate increases for GSD services, health insurance, and PERA.

3. 5% Judicial Salary and Benefits Increase

Our Court supports the goal of the judiciary to provide adequate judicial salaries for all of its judges. The Eighth District Court has three judges at a projected cost of \$20.6 to implement a 5% pay increase.

1. 1.0 FTE - Bailiff

Also requested is an increase of \$20.0 for a Bailiff position in Colfax County. In FY09, the Court was authorized one Bailiff FTE position, but due to budget reductions and shortfalls over the next four fiscal years were unable to fill it. We lost the position in FY13. The position is still critical to our needs and would like to restore it.