



# THIRD JUDICIAL DISTRICT COURT

Chief District Judge – Manuel I. Arrieta • CEO – David S. Borunda • CFO – Amanda Oliveri

## FY24 GENERAL FUND BUDGET REQUEST SUMMARY



	FY23 OPBUD GF	FY24 Requested GF	Total Increase	Percentage Increase
General Fund (In Thousands)	11,309.0	12,340.3	1,031.3	9.1%

### Court's General Fund Base Budget Increase Request:

A. Magistrate Judges FY23 10% Increase ( <b>Unfunded</b> )	92.2
B. Las Cruces Magistrate Security Contract ( <b>Unfunded</b> )	
- (4) Dona Aña Sheriff's Office Deputies	113.4
C. Judicial Education	20.0
D. Las Cruces Magistrate Unfunded Positions	
- (1) JS Supervisor	82.7
E. Anthony Magistrate Security Contract	
- (2) Dona Aña Sheriff's Office Deputies	143.4
F. Las Cruces Magistrate Security Difference (5% Increase per Year)	12.6

### Court's Expansion Request:

A. Pretrial Services Program (reimbursed by AOC)	
- Salary and Benefits ( <b>5 Positions</b> )	372.0
- Contractural	15.0
- Other Costs	10.0
B. Veterans Treatment Court	
- Contractural	122.2
C. Bailiff Security Position	47.8

### FY23 Supplementals

Magistrate Judges Unfunded 10%	92.2
Magistrate Security Contract Unfunded	63.4
<b>TOTAL</b>	<b>155.6</b>

### FY24 Specials

Space Saver Filing System	100.2
Space Saver Filing System #2	60.0
Concrete Safety Bollards	120.4
<b>TOTAL</b>	<b>280.6</b>

In summary, the Third Judicial District Court is seeking \$1,031.3 million increase in General Fund budget. This is approximately a 9.1 % increase from FY 23. This request is robust but in reality it is only for the true needs of the Court. The Third Judicial District Court has the second largest standalone District Court, the largest Magistrate in the state and one of the largest circuit Magistrate Courts (Anthony) in the state. The expansion requests in regards to programs and positions are a modest request of the true needs based on recommendations made by the National Center for State Courts workload study in 2020.

The District asks for consideration when evaluating and reviewing previous year’s vacancy rates which represents over 15 retirements and regular turn over. These large vacancies led to significant vacancy savings that have gone to cover significant deficiencies due to the Magistrate Consolidation and needs of the District not covered by Legislative Funding. The BAR’s will reflect responsible spending for critical needs.

### Annual Reversions

Fiscal Year	Reversion Amount	Description
FY20	4.4	GF Appropriations
FY21	27.7	Supplemental Funding
FY22	11.5	\$4.6K Special Funding

### Average Vacancy Rates

Fiscal Year	Yearly Average
FY20	8.00%
FY21	11.10%
FY22	9.69%
Current Vacancy Rate	10.30%

### 3rd JDC FY22 BARs

Description	FY22
Training	10.3
IT	60.4
Office Supplies	10.9
Communications	33.4
Health/Safety	32.0
Furniture	19.8
Travel	15.0
Painting/Maintenance	31.0
Postage	20.0
Vehicle Maintenance	18.0
Vehicles	54.1
Copiers	11.5
Computers	2.5
Microfilm Digitization	58.2
Treatment - Drug Court	10.0
Drug Testing Sweat Patch Kits for Treatment Courts	3.6
<b>TOTAL</b>	<b>390.7</b>