

**THIRD JUDICIAL DISTRICT COURT
FY16 GENERAL FUND APPROPRIATION REQUEST**

BASE BUDGET

The requested increase in the FY16 base budget General Fund appropriation is \$311,800:

- \$239,800 in Personal Services and Employee Benefits for authorized positions not budgeted in FY15:
 - Court Clerk 2 \$39,700
 - Law Clerk (requested to be reclassified to Attorney-Associate) \$77,300
 - Deputy CEO \$102,700
 - \$20,100 for half of the salary and benefits of a Legal Office Specialist in the ADR/Mediation program to be charged to the General Fund in order to ensure that the fund balance in the ADR Fund is not depleted
- \$72,000 in Other Costs Category for:
 - Court equipment needs \$35,000
 - Replacement vehicle for Drug Courts \$20,000
 - Other supply items \$17,000.

MANDATORY RATE INCREASES

Mandatory rate increases amount to \$101,100, primarily for liability insurance, judges' retirement, and health insurance.

NEW ITEMS

A new Judgeship is requested including five positions: Judge, TCAA, Court Reporter, Court Clerk 2 and Bailiff. The request for Salaries & Benefits is \$412,300 plus \$13,500 for furniture, \$7,700 for computer and equipment, and \$3,000 for office supplies. Total request: \$436,500.

An HR Generalist is requested to support general HR functions in the amount of \$50,100 for salary and benefits.

SUMMARY-GENERAL FUND

The total General Fund Appropriation Request is \$7,481,300, an increase of 13.7% over FY15. As explained above, the increase is composed of:

- Base Budget Salary & Benefits \$ 239,800
- Base Budget Other Costs \$ 72,000
- Mandatory Rate Increases \$ 101,100
- New Judgeship \$ 436,500
- New HR Generalist \$ 50,100

TOTAL FY16 APPROPRIATION REQUEST

The total FY16 Budget is:

General Fund Appropriation	\$	7,481,300
Other State Funds	\$	1,013,100
TOTAL BUDGET	\$	<u>8,494,400</u>