



# District Courts

## **FY 2026 Budget Hearing Presentation**

**Submitted by: Diana O'Neal, Administrative Director of the Courts**

# Dustin P. Rowe Chief Justice



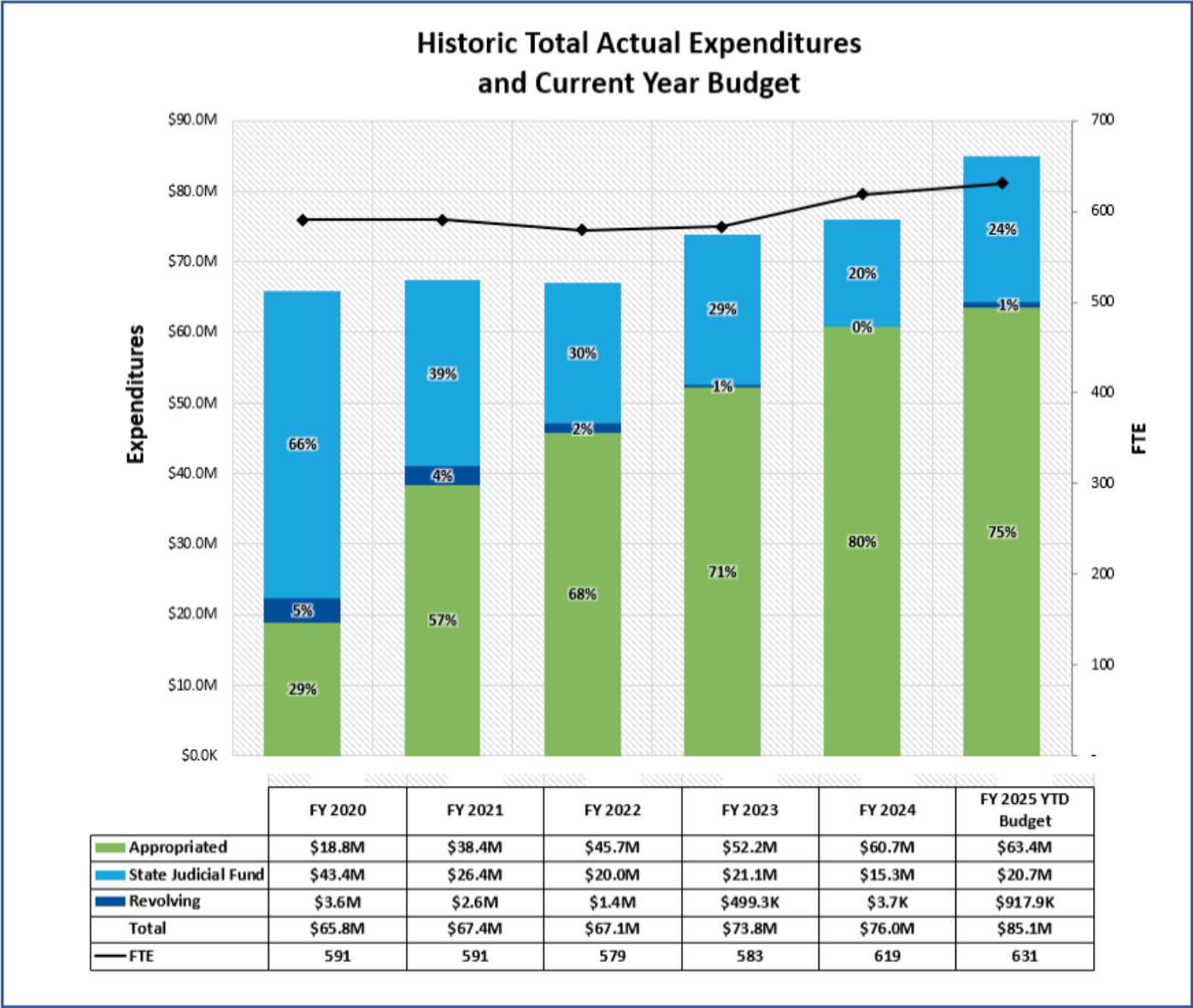
The majority of the judiciary in Oklahoma is composed of Judges of the **District Court**. Often these Judges serve as the first contact a party may have with the judicial system. District Court Judges hear both civil and criminal matters, and they are the backbone of the judiciary. Appeals from the District Courts in civil matters are considered by the Oklahoma Supreme Court. Appeals in criminal matters from the District Courts are considered by the Oklahoma Court of Criminal Appeals.

Nine Presiding Judges are elected by their peers to assist in the administration of Oklahoma's trial courts. These judges, representing separate geographic areas, meet monthly with members of the Supreme Court and Court of Criminal Appeals to discuss the administration of justice and any developments affecting Oklahoma's judiciary. These meetings provide an effective forum for exchanging information by and between the trial judges and appellate judges.

# Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

## Explanation of Changes and Trends

The budget has increased over the past couple of years due to legislative funding for new judicial and staff positions, financial incentives for Court Reporters, judicial education and salary increases for judges, court reporters and bailiffs.



# FY 2025 Budgeted Full Time Equivalents (FTE)

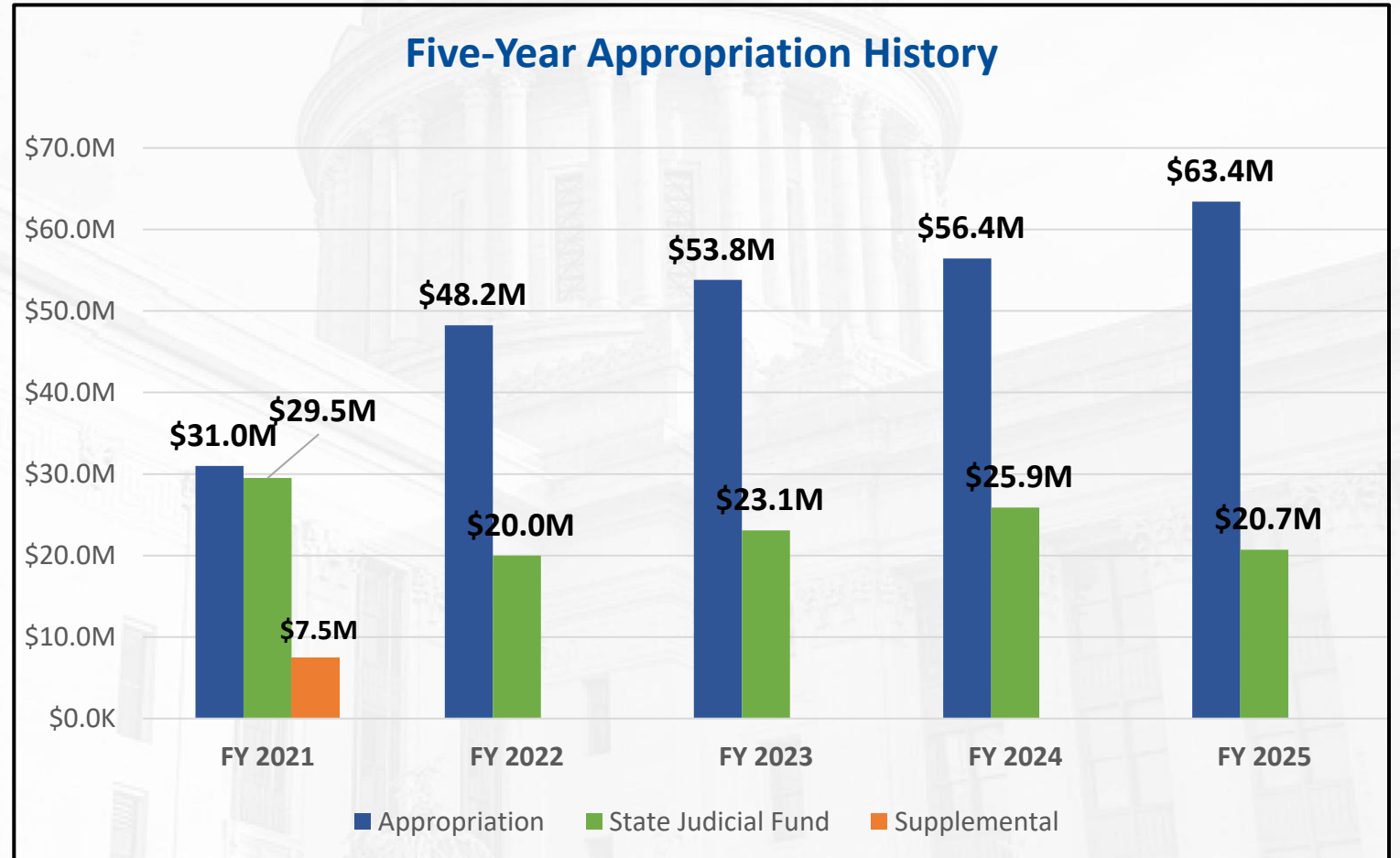


|                                    | FY 2025 Budgeted FTE |
|------------------------------------|----------------------|
| Total FTE                          | 631                  |
| Supervisor FTE                     | 249                  |
| Supervisors to Total FTE Ratio (%) | 40%                  |
| Current Budgeted but Unfilled FTE  | 37                   |



# Appropriation History

| Fiscal Year | Legislated Appropriation (\$)<br><i>(Includes supplementals and SRF/ARPA.)</i> |
|-------------|--|
| FY 2021     | 67,980,361   |
| FY 2022     | 68,241,076   |
| FY 2023     | 76,911,733   |
| FY 2024     | 82,320,695   |
| FY 2025     | 84,137,442   |



*\*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



# Financial Resource Analysis

| Carryover   | FY 2021 | FY 2022   | FY 2023     | FY 2024     |
|---|---------|-----------|-------------|-------------|
| Total appropriated carryover amount expended (\$) | \$0     | \$126,822 | \$2,696,486 | \$4,351,597 |

| Historical Cash Balances   | FY 2021     | FY 2022     | FY 2023      | FY 2024      |
|--|-------------|-------------|--------------|--------------|
| Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i> | \$2,249,422 | \$4,886,920 | \$10,663,343 | \$12,532,490 |

| Revolving Class Fund # <i>(Unrestricted only)</i> | Revolving Class Fund Name <i>(Unrestricted only)</i> | Current cash balance (\$) | Projected FY 2025 year-end cash balance (\$) |
|---|--|---------------------------|--|
| #   |  | \$                        | \$   |
| #   |  | \$                        | \$   |
| #   |  | \$                        | \$   |
| #   |  | \$                        | \$   |
| #   |  | \$                        | \$   |
| #   |  | \$                        | \$   |
|   | Total Unrestricted Revolving Fund Cash balance:      | \$                        | \$   |



*Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.*

# FY 2023 – 2024 Appropriation Change Review

| <i>Purpose of appropriation increase or decrease</i>                 | <i>Amount FY 2023</i> | <i>Amount FY 2024</i> | <i>Total amount received FY 2023 - 24</i> | <i>Total amount expended by 11/1/2024</i> | <i>Included in FY 2025 approp? (Yes/No)</i> | <i>If not expended fully, please explain.</i> |
|--|-----------------------|-----------------------|---|---|---|---|
| HB1396 – Court Reporter certificate increase and equipment allowance |                       | \$451,000             | \$451,000                                 | \$451,000                                 | Yes   |   |
| HB2376 - Special Judge annual leave payout                           |                       | \$1,655,000           | \$1,655,000                               | \$1,655,000                               | No  |   |
| Education and training for Judges                                    |                       | \$400,000             | \$400,000                                 | \$400,000                                 | Yes   |   |
| New Judge and staff positions in OK and Cleveland counties           |                       | \$976,061             | \$976,061                                 | \$976,061                                 | Yes   |   |
| HB2430 - Juror fee increase to \$50 (decrease to SJF)                |                       | \$1,926,881           | \$1,926,881                               | \$1,926,881                               | Yes   |   |
| Judicial salary increase   | \$3,166,400           |                       | \$3,166,400                               | \$3,166,400                               | Yes   |   |
| HB4118 – Court Reporter and Secretary Bailiff salary increase        | \$5,764,972           |                       | \$5,764,972                               | \$5,764,972                               | Yes   |   |
| Court Reporter Stipend (One-time)                                    | (\$260,715)           |                       |   |   | No  |   |
| <b>Totals</b>  | \$8,670,657           | \$5,408,942           | \$14,340,314                              | \$14,340,314                              |   |   |



*\*Do not include SRF / ARPA appropriation increases.*

# FY 2025 Appropriation Change Review

| <i>Purpose of appropriation increase or decrease</i>                                    | <i>Amount of increase or decrease (\$)</i> | <i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i> | <i>If yes, included in appropriation for same purpose? (Yes/No)</i> | <i>If not included for same purpose, please explain.</i> |
|---|--|--|---|--|
| Judicial Salary Increase  | \$3,170,497                                | Yes  | Yes   |  |
| Two new Special Judge positions   | \$401,250                                  | Yes  | Yes   |  |
| Transfer a portion of Judicial Education to Supreme Court and Court of Criminal Appeals | (\$100,000)                                | No   |   |  |
| One-time appropriation for Judicial Evaluation (HB2850)                                 | (\$1,655,000)                              | No – one time award  |   |  |
|   |  |  |   |  |
|   |  |  |   |  |
|   |  |  |   |  |
|   |  |  |   |  |
| <b>Total adjustment</b>   | <b>\$1,816,747</b>                         |  |   |  |



*\*Do not include SRF / ARPA appropriation increases.*



# Budget & Supplemental Incremental Request Summary

| Request Name |  | FY 2026 Incremental Appropriation Request Amount (\$)<br><i>{or FY 2025 for Supplementals}</i> | Type of Request: Recurring, One-time, or Supplemental |
|--------------|--|--|---|
| 1            | Judicial Salary Increase                               | \$4,457,470  | Recurring   |
| 2            | Decrease in the FY26 State Judicial Fund Certification | \$4,143,283  | Recurring   |
| 3            |  |  |   |
| 4            |  |  |   |
| 5            |  |  |   |



# (1) Incremental Budget Request

|   |              |
|---|--------------|
| Name of Request: Judicial Salary Increase   |              |
| Type: Recurring   | \$ 4,457,470 |
| <p>Describe why these funds are needed.</p> <p>In September 2023, the Board on Judicial Compensation met and recommended a 17% judicial salary increase. The recommendation was approved in part and a 7% salary increase was made effective July 1, 2024. The request for FY26 is to implement the remaining 10% of the original recommendation.</p> |              |



## (2) Incremental Budget Request

|   |              |
|---|--------------|
| <b>Name of Request: Decrease in State Judicial Fund Certification</b>   |              |
| Type: Recurring   | \$ 4,143,283 |
| <p>Describe why these funds are needed.</p> <p>As court fund expenditures rise and collection of court costs decline, the FY26 State Judicial Fund certification estimate is projected to be significantly less than the amount certified in FY25. An increase of appropriated dollars is necessary to adequately cover personnel and operational expenditures.</p> |              |

