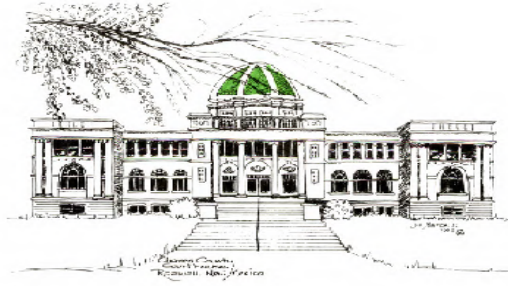


FIFTH JUDICIAL DISTRICT COURT

BUDGET PRESENTATION

FY20



FIFTH JUDICIAL DISTRICT COURT
BUDGET REQUEST FY20

The Numbers

- 1** The number of *clerk positions added* since FY2008 (19 to 20)
- 64%** Percentage increase in *events docketed per year per clerk* since FY2008
- 36%** Percentage increase in *cases filed per year per clerk* since FY2008
- 12.5%** Percentage increase in *cases filed* in FY2017 to FY2018 (14,459 to 16,376)
- 4.45%** Percentage increase in *events docketed* in FY2017 to FY2018 (303,766 to 317,287)

	Fifth Judicial District	Avg. other Districts	Difference
Cost per Case	\$462 / case	\$692 / case	-\$230 / case

The Request

Judicial Specialist 2s (Clerks)

- Fund existing Judicial Specialist (cost = \$52,300)
- Create and fund two (2) Judicial Specialist (cost = Total \$104,600 or \$52,300 each)
- Basis: Preserve and protect core ability to provide basic case management roles by reducing current work overload, production of instant Criminal Judgement & Sentence, provide necessary jury support, and respond to increasing demand for counter assistance.

Deputy Executive Officer

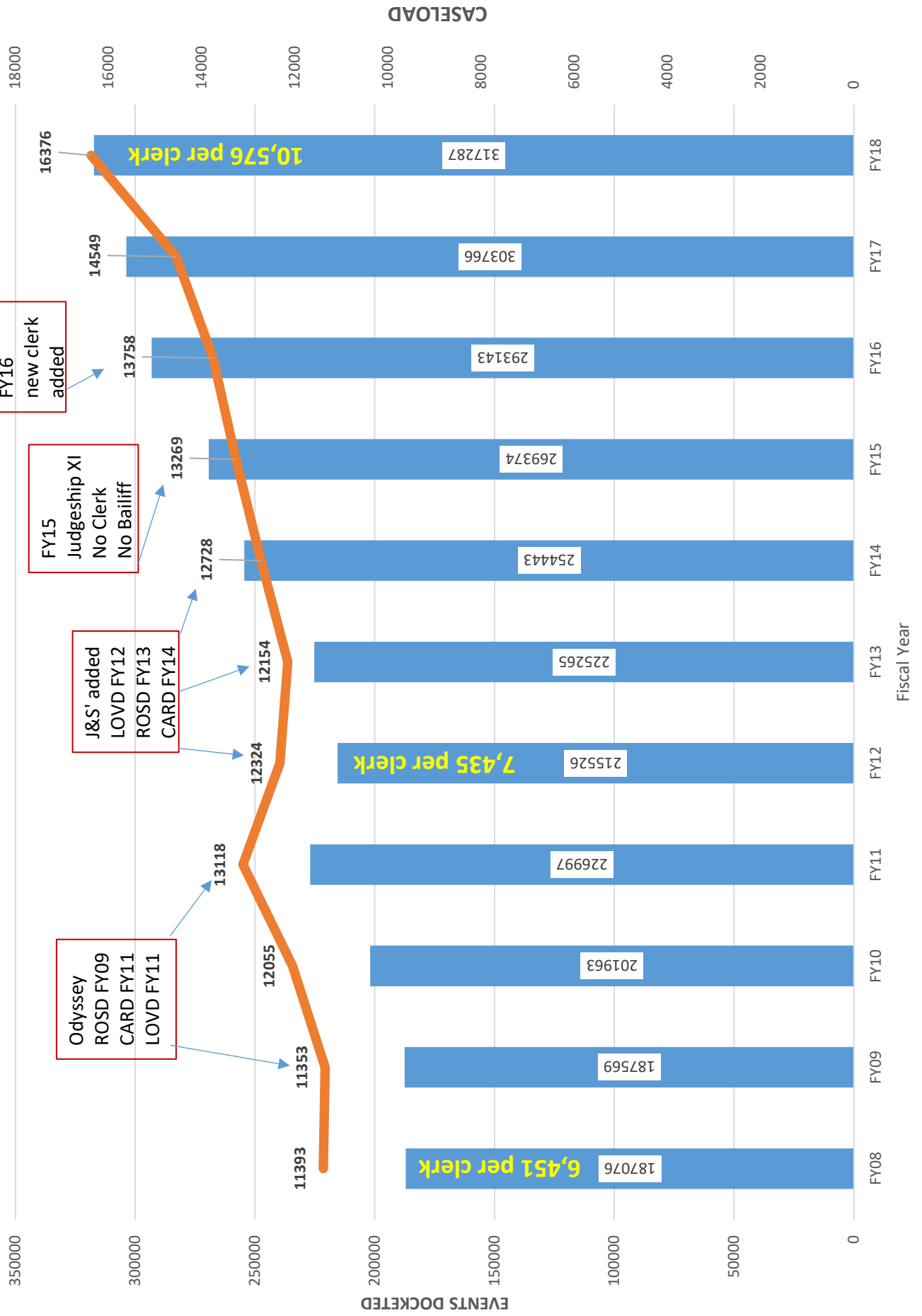
- Fund Existing Deputy Executive Officer position (cost = \$95,400)
- Basis: Provide necessary backup to CEO and allow efficient allocation of responsibilities and create efficiencies in provision of services, such as ADR program development and administration, document retention and destruction, LPC plan, IPRA requests, increase in administrative duties related to Magistrate Court consolidation.

Bailiff

- Create and fund Bailiff position for Lea County (cost = \$43,800)
- Basis: Allow ability to conduct multiple concurrent hearings in Lea County because of move to new courthouse with four courtroom

Itemized Cost of Business increases (Cost = \$26,000)

Caseload, Events, and Workload



Itemized Business Cost Increases

Standard Warranty Discount Calculator

To: Kennon Crowhurst, 5th Judicial District
Court New Mexico

From: Bradley White, Regional Sales Director
888-622-6565
bradleyw@nomadavsystems.com

Date: May 15th, 2018



14800 Martin Drive
Eden Prairie, MN 55344
www.nomadAVsystems.com
888-622-6565 - Toll-free
952-854-9351 - Fax

Model	Serial Number	Purchase Price	In-Service Date	Current Warranty End Date	New Coverage Begins	New Coverage Ends	Warranty Price
LT Series	201486	\$ 33,109	6/22/2017	7/10/2018	7/11/2018	7/10/2019	\$ 1,986.54

\$1,986.00
per year

Annual Price \$ 1,986.54



Annual Service and Support Agreement

(FULL SERVICE OPTION) Annual Software Services & Support Pricing

Service and Support covers up to 10 devices, unlimited support, and includes all features. Service and Support fees billed on annual basis. * Reduction for multiple year agreement

Qty	Unit Price	Description	Extended
1 YEAR	\$3,000.00	Full Service and Support Agreement (paid annually)	\$ 0.00
3 YEAR	\$2,580.00	Full Service and Support Agreement (paid annually)	\$ 2,580.00
5 YEAR	\$2,360.00	Full Service and Support Agreement (paid annually)	\$ 0.00
Optional	\$100.00	Zoom "Radar" Interactive Weather Map (paid annually)	\$ 0.00
Included	\$0.00	Online WEB Docket Search hosted by AdGators	\$0.00

\$2,580.00
per year



For The Record
1875 Lawrence St., Suite 620
Denver, CO 80202

ORDER FORM

Software							
Product	Product Code	Unit Type	Unit Price	Qty	Rooms	Total Price	
Tax:							
Support							
Product	Product Code	Unit Type	Unit Price	Qty	Rooms	Total Price	
FTR Support	PW560699GS10ZN	Per Room Per Year	\$599.00	22.00	0.00	\$13,178.00	
Subtotal:				22.00		\$13,178.00	

\$13,178.00
per year

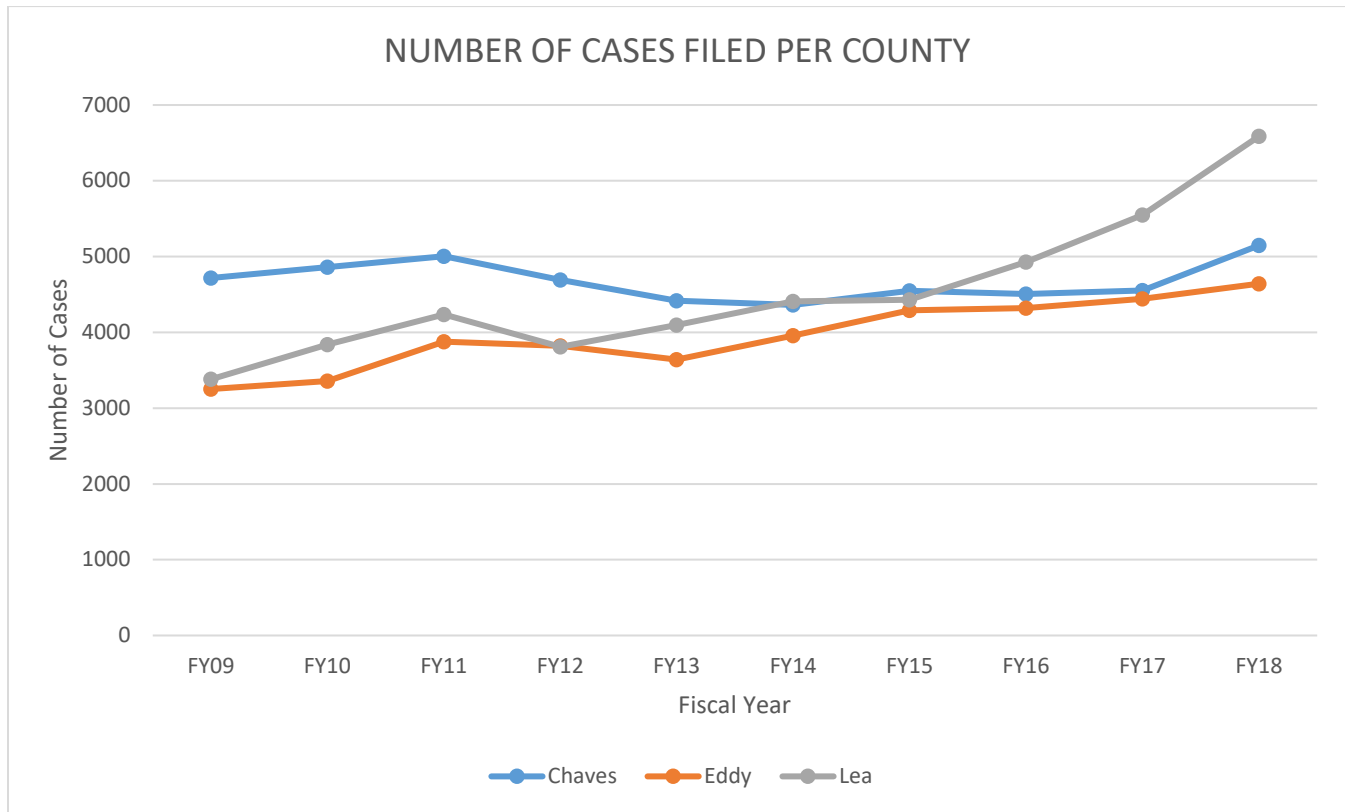
Telephone System – New Lea County Court Facility – increase from a 40 telephone analog system to a 70 telephone VoIP system

\$3,000 per year

IT equipment – funding to create a regular computer equipment refresh cycle

\$5,000 per year

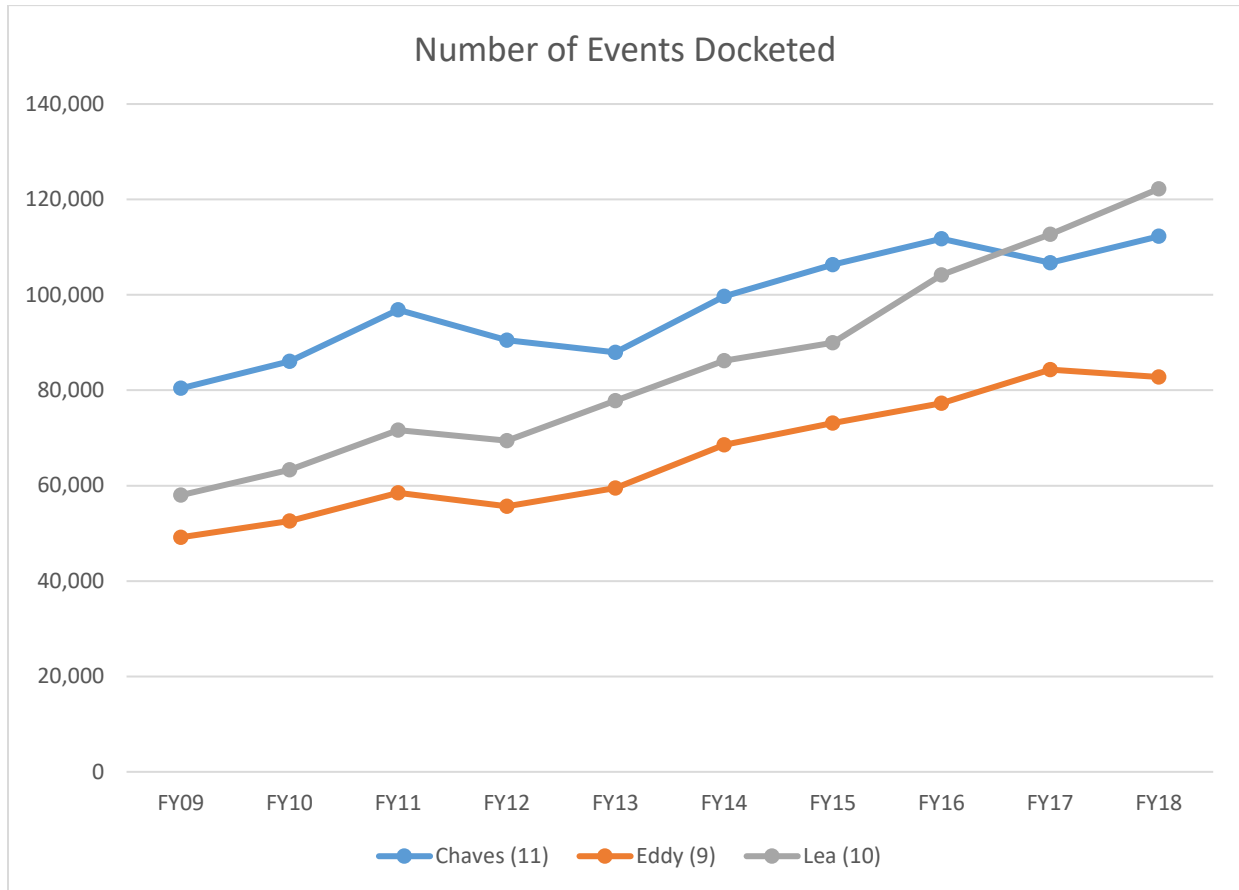
CASELOAD



NUMBER OF CASES FILED PER COUNTY

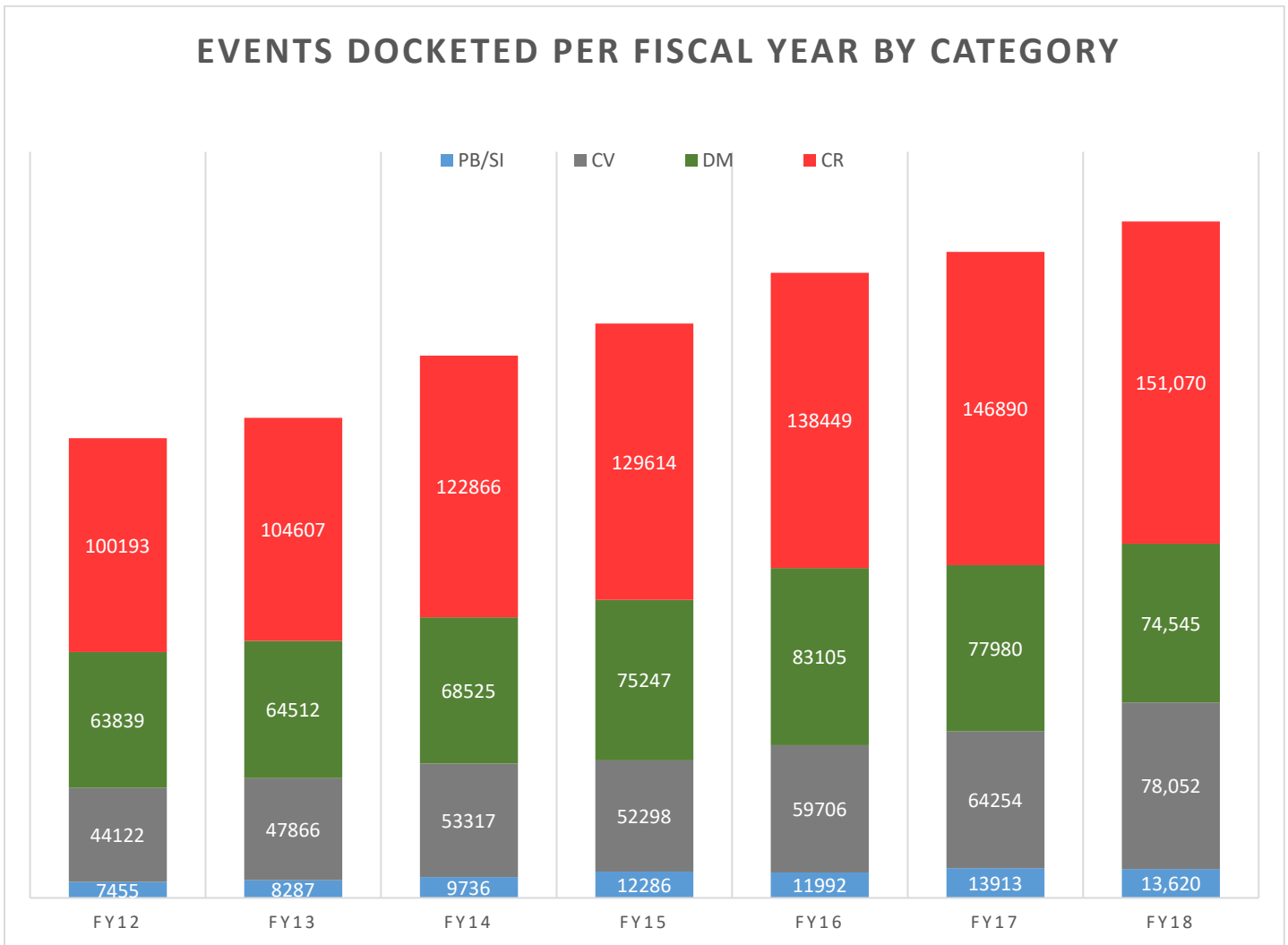
	Chaves	Eddy	Lea	TOTALS	
FY09	4719	3252	3381	11352	
FY10	4859	3356	3840	12055	
FY11	5006	3876	4236	13118	
FY12	4693	3822	3810	12325	
FY13	4418	3639	4097	12154	
FY14	4362	3959	4407	12728	
FY15	4549	4290	4431	13270	FY15 new Judge in Lea
FY16	4508	4321	4927	13756	
FY17	4556	4444	5549	14549	
FY18	5147	4642	6587	16376	

Events Docketed



NUMBER OF EVENTS DOCKETED				
	Chaves (11)	Eddy (9)	Lea (10)	TOTAL
FY09	80,397	49,173	57,999	187,569
FY10	86,057	52,570	63,336	201,963
FY11	96,840	58,497	71,660	226,997
FY12	90,485	55,646	69,395	215,526
FY13	87,926	59,494	77,845	225,265
FY14	99,696	68,551	86,196	254,443
FY15	106,352	73,097	89,925	269,374
FY16	111,729	77,248	104,166	293,143
FY17	106,721	84,319	112,726	303,766
FY18	112,260	82,798	122,229	317,287

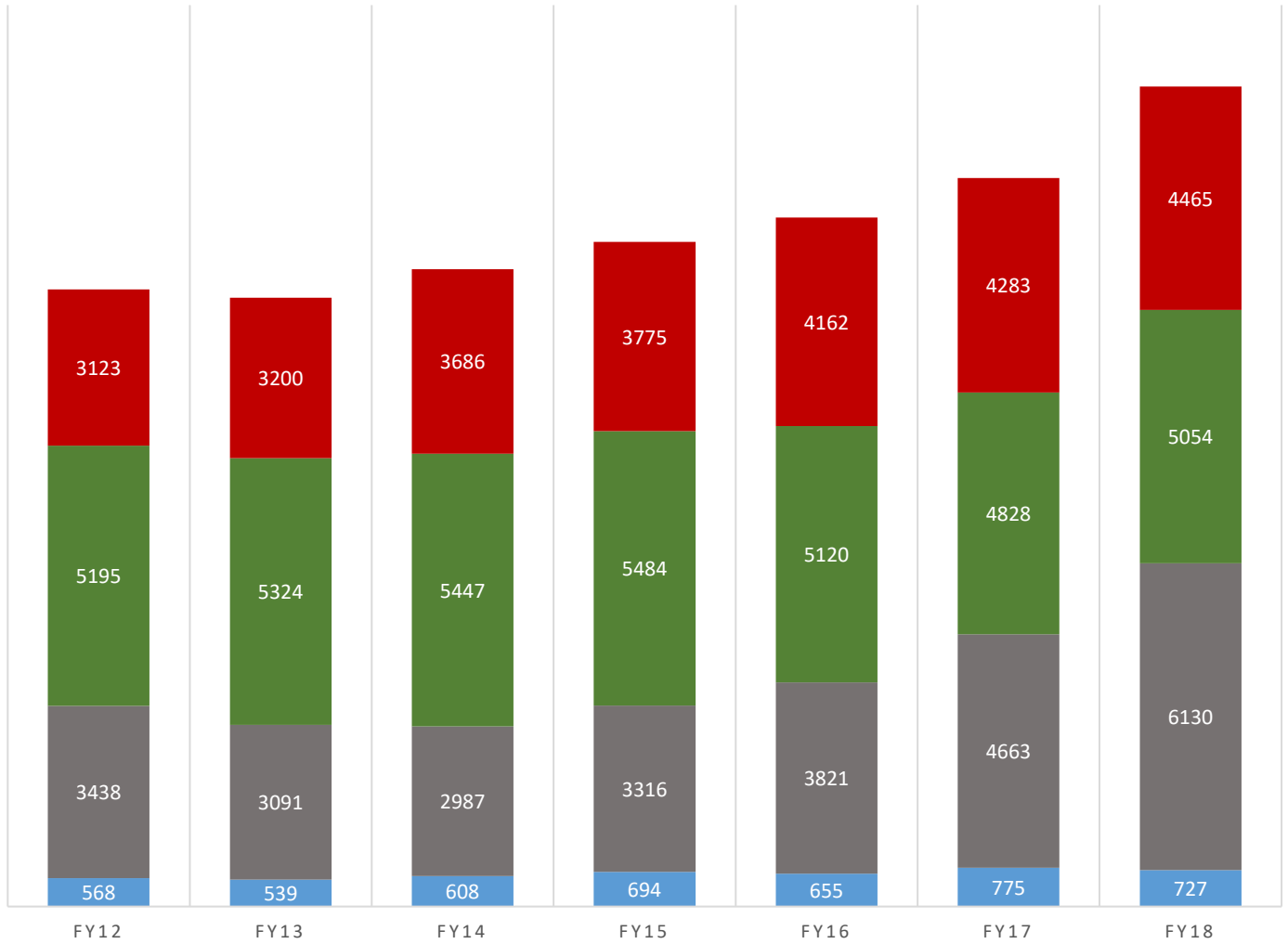
EVENTS DOCKETED PER FISCAL YEAR BY CASE CATEGORY



EVENTS DOCKETED							
	PB/SI	CV	DM	CR	TOTAL	% growth	
FY12	7455	44122	63839	100193	215609		
FY13	8287	47866	64512	104607	225272	4.50%	
FY14	9736	53317	68525	122866	254444	12.90%	
FY15	12286	52298	75247	129614	269445	5.80%	
FY16	11992	59706	83105	138449	293252	8.80%	
FY17	13913	64254	77980	146890	303037	3.30%	
FY18	13,620	78,052	74,545	151,070	317287	4.70%	
						6.67%	AVG.

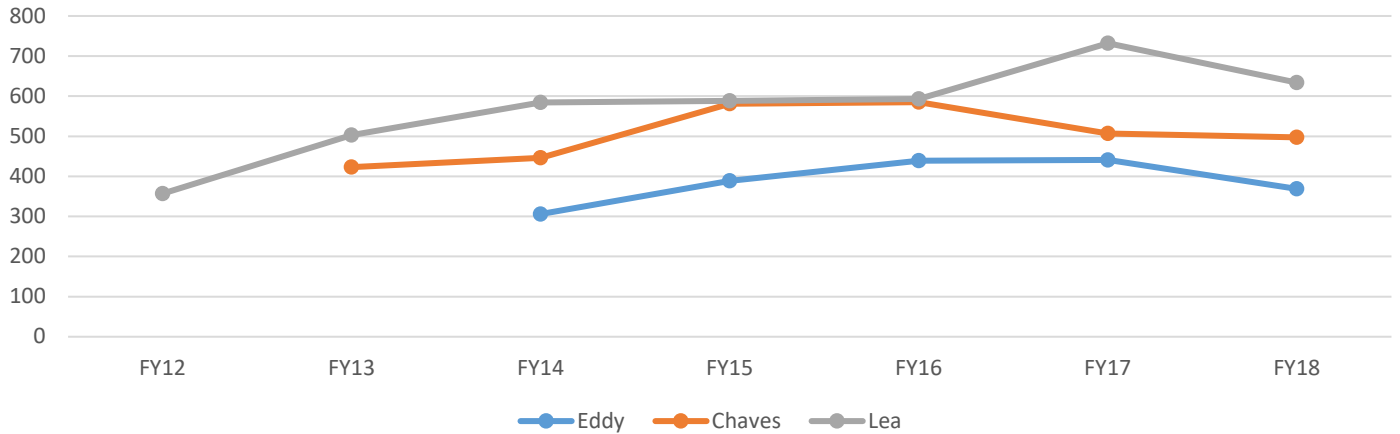
CASELOAD BY CASE TYPE

■ PR/SI ■ CV ■ DM ■ CR



	Caseload Totals (New and Reopened)							
	PR/SI	CV	DM	CR			% Growth	
FY12	568	3438	5195	3123	12324			
FY13	539	3091	5324	3200	12154	-1.30%		
FY14	608	2987	5447	3686	12728	4.70%		
FY15	694	3316	5484	3775	13269	4.20%		
FY16	655	3821	5120	4162	13758	3.60%		
FY17	775	4663	4828	4283	14549	5.70%		
FY18	727	6130	5054	4465	16376	12.50%		
						4.90%	AVG. GROWTH	

Number of J&S' produced by Clerks

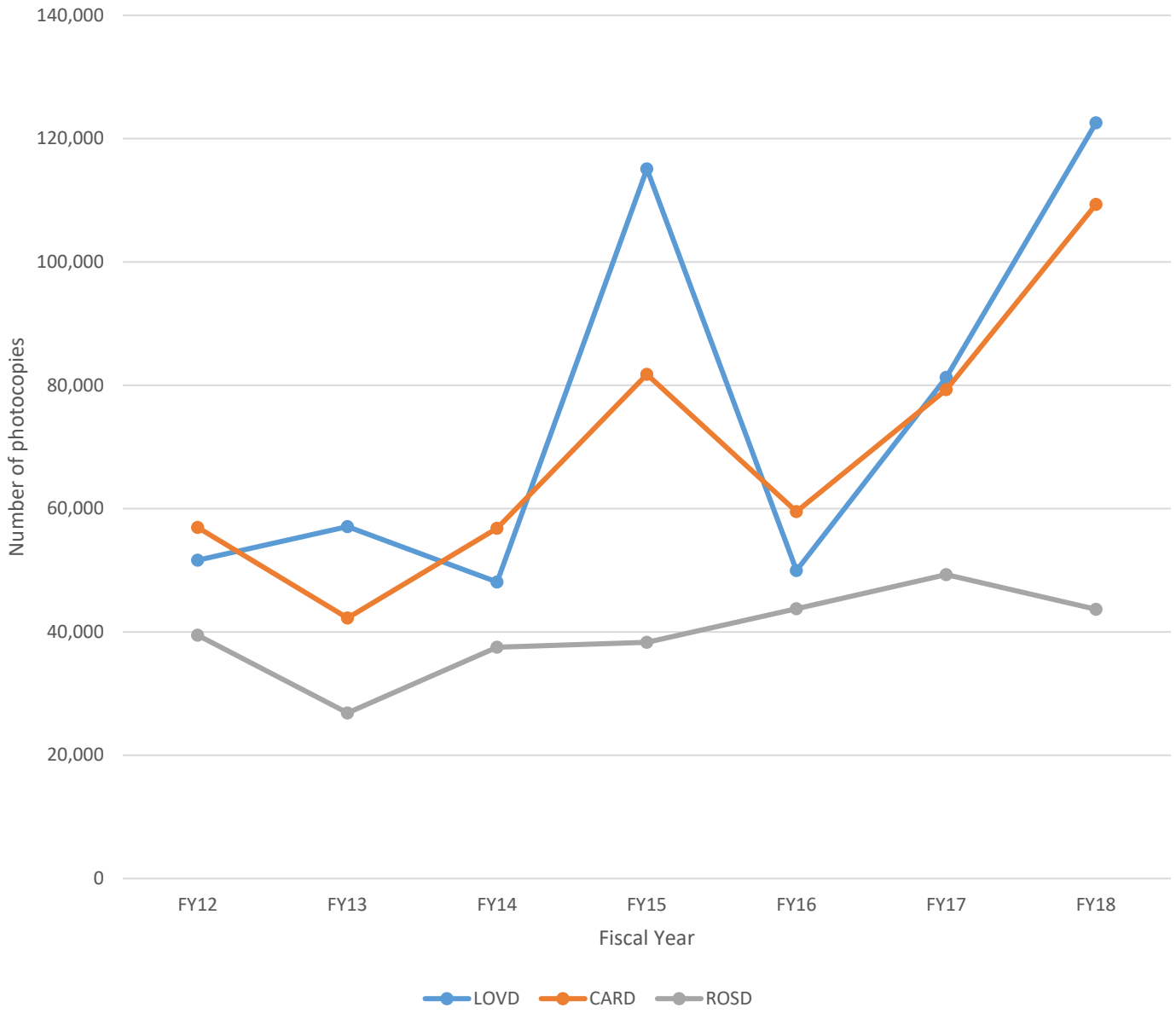


Number of Judgments and time (30 minutes per J/S)

	Eddy	Chaves	Lea	Total # of Judgments Produced
FY12			357	357
FY13		423	503	926
FY14	306	446	584	1336
FY15	389	581	588	1558
FY16	439	585	593	1617
FY17	441	507	732	1680
FY18	369	497	634	1500

	Eddy	Chaves	Lea	Total # of Judgments Produced	Hours spent by clerks out of the clerk's office in the courtroom	Hours above what would be spent if DA's Office produced J&S
FY12			357	357	179 hours	119 hours
FY13		423	503	926	463 hours	309 hours
FY14	306	446	584	1336	668 hours	445 hours
FY15	389	581	588	1558	779 hours	519 hours
FY16	439	585	593	1617	809 hours	539 hours
FY17	441	507	732	1680	840 hours	560 hours
FY18	369	497	634	1500	750 hours	500 hours

Number of Photocopies Produced Per Fical Year



Number of Copies sold per county per FY

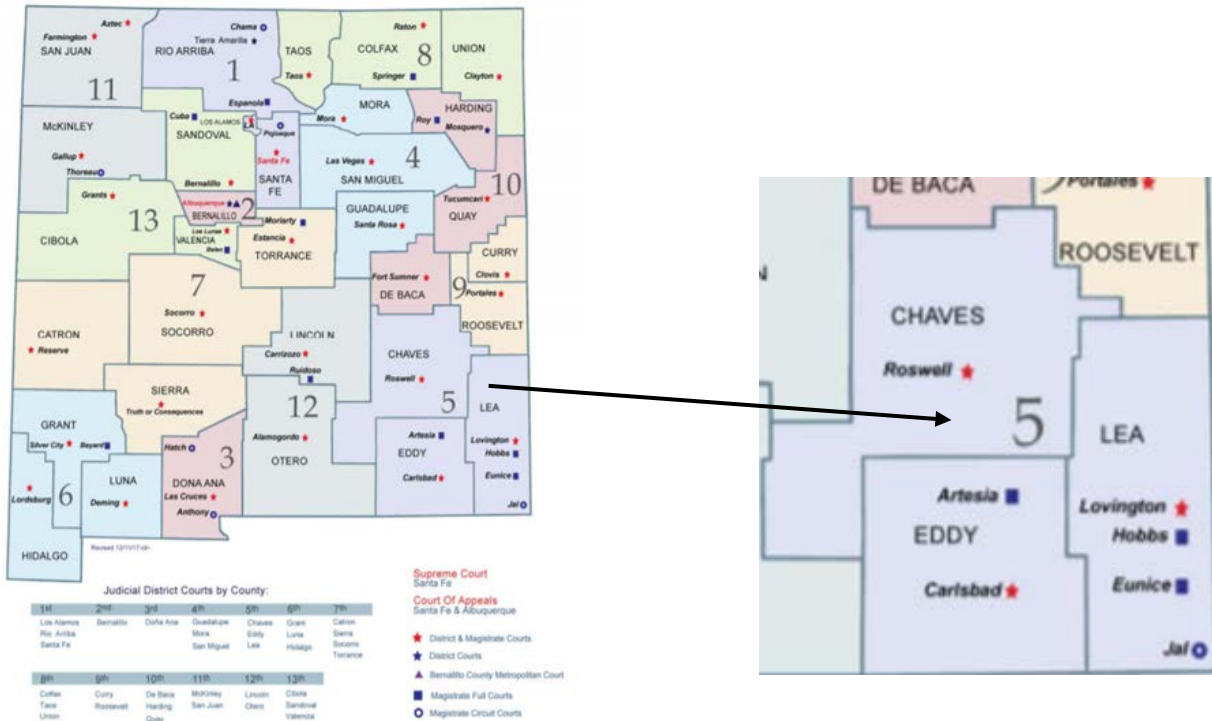
	FY12	FY13	FY14	FY15	FY16	FY17	FY18
LOVD	51,632	57,082	48,090	115,111	49,956	81,280	122,555
CARD	56,925	42,251	56,810	81,787	59,510	79,272	109,347
ROSD	39,443	26,860	37,495	38,291	43,762	49,291	43,677

Jury Trials

	Chaves	Eddy	Lea	TOTAL
FY13	55	23	27	105
FY14	49	24	53	126
FY15	44	51	51	146
FY16	44	40	37	121
FY17	40	35	44	119
FY18	27	38	35	100



District Court and Magistrate Court Consolidation



Currently **11** District Court Judges

Addition of **9** Magistrate Court Judges

20 Total

Currently **85** District Court Employees

Addition of **40** Magistrate Court Employees

125 Total

Currently **3** District Court facilities

Addition of **7** Magistrate Court facilities

10 Total

5th Judicial District Court

Quick Facts

➤ Comprised of **Chaves, Eddy, and Lea Counties**

➤ 11 Judges

- Chief Judge Jane Shuler-Gray – Eddy County
- Judge Lisa Riley – Eddy County
- Judge Raymond Romero – Eddy County
- Judge William G. W. Shoobridge – Lea County
- Judge Mark Sanchez – Lea County
- Judge Lee Kirksey – Lea County
- Judge Michael Stone – Lea County
- Judge Freddie Romero – Chaves County
- Judge James Hudson – Chaves County
- Judge Kea Riggs – Chaves County
- Judge Dustin Hunter – Chaves County

➤ Population 192,000 (estimate as of July 2017)

➤ 14,667 sq. miles of the State of New Mexico

5th Judicial District Court

Administration
(6 employees)

Chaves County Clerk's Office
(12 employees)

Eddy County Clerk's Office
(10 employees)

Lea County Clerk's Office
(11 employees)

**Judge, TCAA, Court Monitor,
Bailiff**

**Judge, TCAA, Court Monitor,
Bailiff**

**Judge, TCAA, Court Monitor,
Bailiff**

**Judge, TCAA, Court
Reporter, Bailiff**

**Judge, TCAA, Court Monitor,
Bailiff**

**Judge, TCAA, Court Monitor,
Bailiff**

**Judge, TCAA, Court
Reporter, Bailiff**

**Judge, TCAA, Court Monitor,
Bailiff, Drug Court Asst.**

**Judge, TCAA, Court Monitor,
Drug Court Asst.**

**Judge, TCAA, Court Monitor,
Drug Court Asst.**

Judge, TCAA, Court Monitor

Special Request

Evidence Presentation Systems



- Reduce trial length
- Reduce Juror Pay
- Participants view evidence at same time
- No passing around photos and documents
- Video Evidence from lapel cameras



New Evidence Presentation Systems:

- Able to use the existing CAT5 cabling to reduce costs
- Removed integrated video conferencing to reduce costs

Current Systems:

- Entered Service in 2009
- Unable to replace broken obsolete components
- No longer under warranty

952-854-9351 - Fax
Proposal #: 43301497

Date: July 20, 2018

QTY	DESCRIPTION	EACH	TOTAL
3	Nomad LT-Q Multimedia Podium > See last page for specifications of standard configuration > Standard color - Yorkshire Cherry > Five year standard warranty included	\$20,302	\$60,906
OPTIONAL FUNCTIONALITY:			
3	GOOSENECK MIC PACKAGE (NO MUTE) 18" Gooseneck microphone without mute switch. Mic audio is mixed with source audio when combined with a mixer package.	\$389	\$1,167
3	MICROPHONE MIXER PACKAGE Allows up to 2 microphones to be simultaneously mixed with source audio.	\$571	\$1,713
3	EXTERNAL WIRED 7" CONTROL PANEL PACKAGE An external, wired, touch-screen control panel allows a remote participant to blank	\$1,989	\$5,967
3	MIC LEVEL BALANCED OUTPUT PACKAGE Provides for a balanced, microphone level output at the I/O panel. Allows the Nomad system to be integrated with external audio infrastructure that requires a balanced, mic	\$154	\$462
3	22" LCD, 1080p Monitor	\$313	\$939
3	2-ZONE BLANKING PACKAGE Allows display devices to be split into two zones. Displays in Zone 1 will remain on	\$9,722	\$29,166
23	RECEIVER PACKAGE Allows an additional display device to be added to the video distribution solution.	\$1,067	\$24,541
3	1x8 HDMI DISTRIBUTION AMPLIFIER Splits a single HDMI video source into eight outputs.	\$1,222	\$3,666
3	Crestron RMK Kit	\$125	\$375
3	DOCUMENT CAMERA UPGRADE Upgrades the basic document camera to an advanced document camera better capable of 3D focusing and color recreation. (Open Market)	\$3,590	\$10,770
3	60" PROFESSIONAL-GRADE MONITOR UPGRADE PACKAGE Upgrade from standard 3000 lumen projector to a 60" Professional-Grade, 1080p monitor with tilting wall mount	\$695	\$2,085
3	HDMI Cables	\$750	\$2,250
24	TILTING DESKTOP MONITOR STAND Provides a tilting desktop stand for 22" display monitors.	\$154	\$3,696
3	REMOVE STANDARD CAT6 TRANSMISSION Removes the cost of the standard Cat6 transmission package for the use of an	(\$557)	(\$1,671)
0		\$0	\$0
SUB-TOTAL			\$146,032
Onsite Installation-\$2900 first day/\$1500 each additional day, 4 days total			7400
SHIPPING - See additional shipment information below*			N/C
GRAND TOTAL (including discounts, services and shipping)			\$153,432

\$153,432 total for 3 systems



Chaves County Courthouse - newer construction



Chaves County Historical Courthouse - renovated



Eddy County Courthouse



Lea County Courthouse - current



New Lea County Courthouse – projected finish date Aug. 2019