



FY19 Approved General Fund	FY20 GF Increase Request	Increase	Total Increase (not including WIP)
3545.3	114.6	3.2%	3659.9

### Request & Justification

#### IT Technician

59.6

- The Court does not currently have dedicated IT support.
- The IT issues and problems that the Court routine encounters routinely:
  - Troubleshooting courtroom audio and video problems;
  - Troubleshooting Polycom problems;
  - Troubleshooting FTR and archiving problems;
  - Addressing and resolving compatibility problems associated with downloads and/or upgrades;
  - Working on hardware including server maintenance, routers, switches, and the services box;
  - Providing support to staff and resolving various computer or equipment problems;
  - Troubleshooting software problems;
  - Servicing and maintenance of docket displays;
  - Servicing and maintenance of the security system;
  - Transferring software and drives to new computers;
  - Working with and serving as a liaison to JID and vendors; and
  - Maintaining and updating the court's website.
- Additional technical support that the court needs includes:
  - Dropping cables and assisting with the network;
  - Monitoring, tracking, and maintaining updated user lists, corresponding computer names and IP addresses; database tables for applications; and a software repository;
  - Developing, testing, and training end users on revised or new business applications; and
  - Performing needed routine and preventive maintenance.

#### Certified Court Monitor

50.0

- The Court is comprised of six judges and quasi-judicial officers (four judges and two hearing officers) sharing five certified court monitors.
- The Court's two full-time domestic relations hearing officers currently share one monitor which reduces their hearing time and creates scheduling inefficiencies.
- A court monitor will enable us to expand our hearing schedule and provide earlier case resolution.





**Ruidoso Office Utilities**

**5.0**

- The Court is establishing a new satellite office in Ruidoso which will be a co-located Magistrate and District Court facility.
- Lincoln County is a rural area with approximately 94% of Lincoln County residents residing in the greater Ruidoso area.
- By having a satellite district court facility in Ruidoso, the court will be able to expand its services, increase its accessibility to the public, and have more efficient operations.
- There will be overhead expenses associated with this new facility including electric, gas, phone, and internet services.

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CASELOAD							
<b>Criminal</b>	<b>New</b>	<b>Re-Opened</b>	<b>Total</b>	<b>Family</b>	<b>New</b>	<b>Re-Opened</b>	<b>Total</b>
FY18	952	728	1680	FY18	1026	497	1523
FY17	931	707	1638	FY17	1136	341	1477
FY16	904	787	1691	FY16	1086	325	1411
	<b>0.7% Decrease</b>				<b>8% Increase</b>		
<b>Civil</b>	<b>New</b>	<b>Re-Opened</b>	<b>Total</b>	<b>Probate/MH</b>	<b>New</b>	<b>Re-Opened</b>	<b>Total</b>
FY18	1585	192	1777	FY18	269	18	287
FY17	1285	282	1567	FY17	196	16	212
FY16	<b>989</b>	56	1045	FY16	159	12	171
	<b>70% Increase</b>				<b>68% Increase</b>		

FY18 Statewide Average Number of Jury Trials Per Judge	7.2	FY18 12 <sup>th</sup> JDC's Average Number of Jury Trials Per Judge	19.3
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