

# 5<sup>th</sup> Judicial District Court Budget Information

Case Filings and Closure Rate FY17	
14,549	New/Reopened Cases
14,220	Closed
98%	Closure Rate

Average Vacancy Rate for FY17	3.5%
-------------------------------	------

Jury Trial Information FY17		
137	Criminal and Juvenile Trials	45-Lovington 42-Carlsbad 50-Roswell
4	Civil Jury Trials	3-Roswell 1-Carlsbad 0-Lovington
<b>141</b>	<b>TOTAL JURY TRIALS</b>	

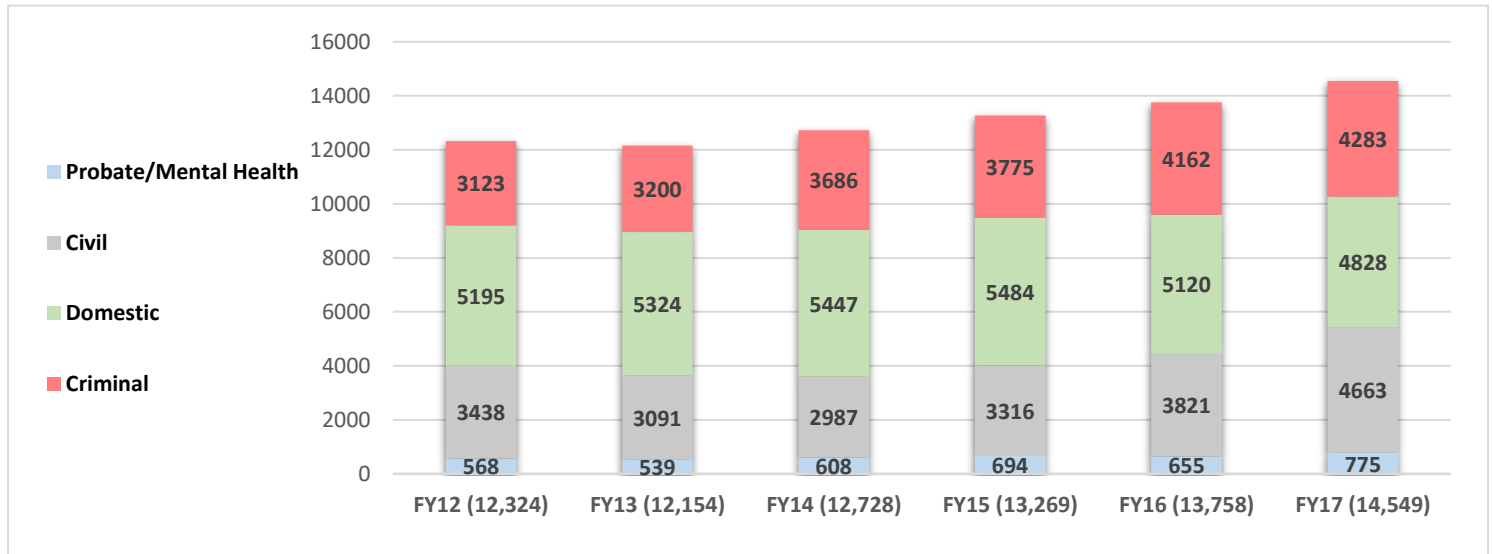
2<sup>nd</sup> Largest District Court in - number of **Cases** filed - number of **Jury Trials** - number of **Judges**  
**BUT**

4<sup>th</sup> Largest District Court General Fund Budget

6<sup>th</sup> Largest total number of FTE's

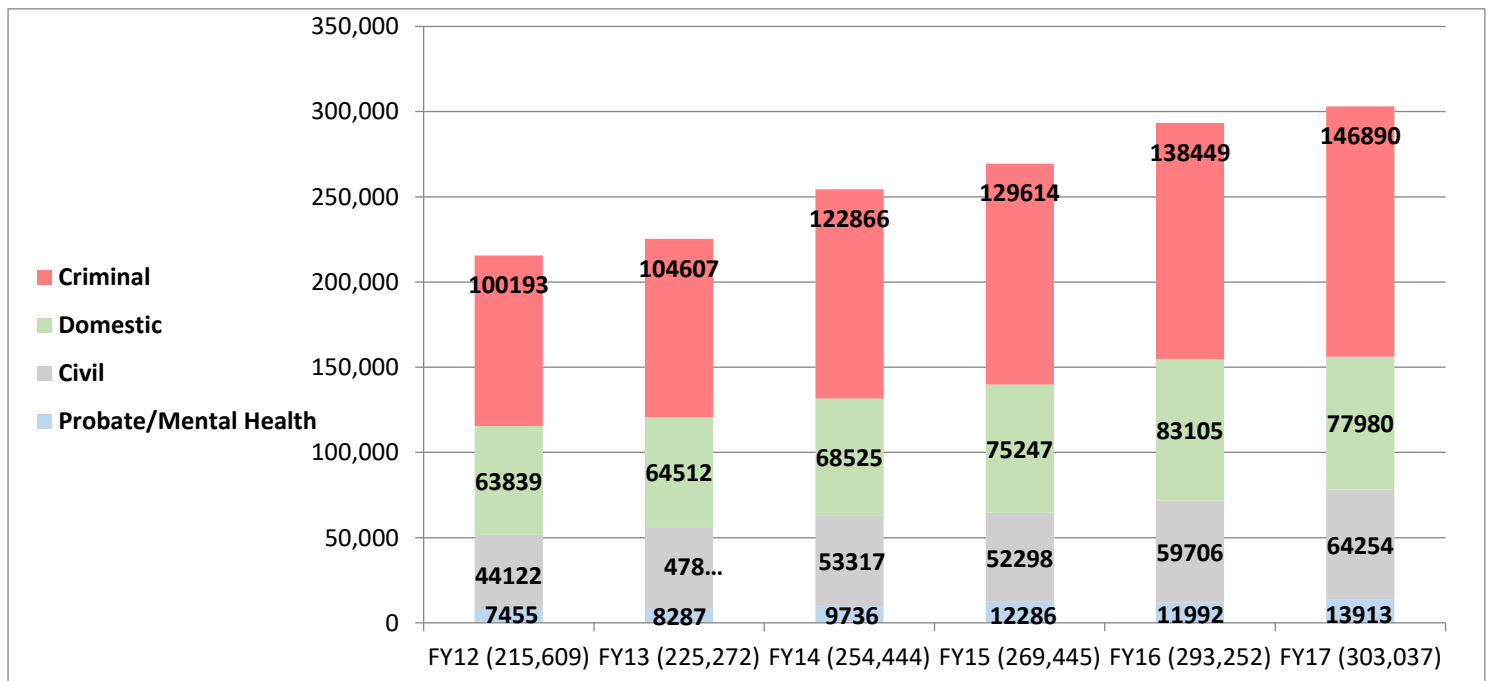
## Caseload Numbers (New and Reopened)

18% increase from FY12 to FY17 (3.6% average increase per year)



## Number of Documents Filed

40% increase from FY12 to FY17 (8% average increase per year)



# 5<sup>th</sup> Judicial District Court Budget Information

Current Request		Original Request – internal budget process	
Contract Funding Restoration: 3 Domestic Violence Special Commissioners and Domestic Mediation (300 category)	\$154,000	Contract Funding Restoration: 3 Domestic Violence Special Commissioners and Domestic Mediation (300 category)	\$154,000
IT funding for regular computer refresh and supply increases (400 category)	\$22,000	IT funding for regular computer refresh and supply increases (400 category)	\$22,000
TOTAL	\$176,000	<del>Judicial Specialist 2 (Lea County)</del>	<del>-\$50,800</del>
		<del>Judgeship for Eddy County</del>	<del>\$375,200</del>
		<del>3 Pre-Trial Service Officers</del>	<del>\$186,400</del>
		TOTAL	\$788,400

Mandatory Insurance Increase	\$44,100
------------------------------	----------

Workforce Investment Plan (WIP)	\$79,300
---------------------------------	----------

Judicial Salary Increase	\$160,600
--------------------------	-----------

Special Request - Lea County Courthouse		
\$200,000	Jury Room Furniture Courtroom Furniture Clerk's Office Furniture Judge Area Furniture	New furniture is needed because new layout of building. Our existing furniture will not fit in new spaces.
\$120,000	Sound Equipment for 4 Courtrooms	Current Equipment will not provide coverage in new facility
\$200,000	Evidence Presentation Systems (4)	These systems enable the court to quickly present evidence to the jurors, speeding up the jury trial process. Our three current systems are outdated.
\$20,000	Docket Signage	Provide the public with information on where cases will be heard
\$60,000	Relocation of IT equipment, Moving Company, Equipment relocation	Increasing from one floor of a building to three floors
\$600,000	TOTAL	