

JUDICIAL CONFERENCE ROOM - \$210K

A typical conference room is equipped with a large table and several chairs, and is used by specific organizational units for staff meetings and sometimes statewide activities. A functional conference room space is a rare yet vital resource that can promote the advancement of a Court's mission and the strategic planning. This request includes funds for renovating the existing large file room into a functional conference room. The existing file room is located on the 1st floor, adjacent to the Clerk's Office in the Steve Herrera Judicial Complex. The project includes some electrical and framing work, re-painting, installing new flooring, and cabinetry. In addition, new furnishings, equipment and IT equipment will be purchased. Construction related activities are anticipated to begin within 60 days of obtaining funding and completed within 3 months after the work begins. The total renovation project cost is **\$210,000**. This request in one-time funding is to cover the total renovation, furnishings, and equipment costs.



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FIRST JUDICIAL DISTRICT COURT

The First Judicial District Court is comprised of **Santa Fe, Rio Arriba, and Los Alamos** Counties.

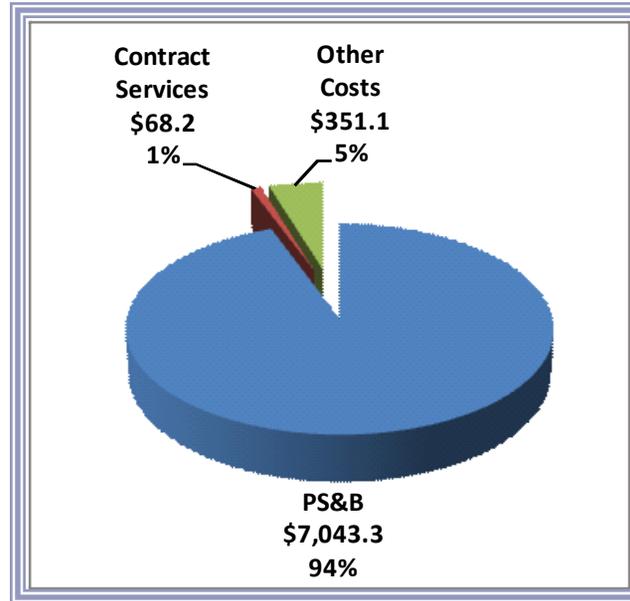


FY-19 GENERAL FUND BASE BUDGET REQUEST

General Fund Base Budget
Base Budget Increase: \$558.4K
Percentage Increase: 8.1%

The following General Fund base budget request for FY-19 is needed in order for the First Judicial District Court to be able to meet its core responsibilities:

| | |
|-------------------------|-----------------|
| PS&B:w/7.1% vacancy | \$176.3K |
| Other Costs: | \$ 99.7K |
| GSD Rates & Health Ins. | \$ 27.9K |
| WIP: | \$123.1K |
| Judicial Compensation: | <u>\$131.4K</u> |
| | \$558.4K |



FY-19 BASE BUDGET REQUEST

| | |
|---------------------------------------|------------------------|
| Personal Services and Benefits | \$7,043.3 |
| Contractual Svcs | \$ 68.2 |
| Other Costs | <u>\$ 351.1</u> |
| Total GF Request | \$7,462.6K |

FY-19 CAPITAL OUTLAY REQUEST

SECURITY CAMERA REPLACEMENT \$50K

- ◆ We live in a time when threats against judges and acts of violence in courthouses and courtrooms are occurring throughout the country with greater frequency than ever before.¹
- ◆ 90 % percent of attacks on state and local judges occur at the courthouse.²

1. Courthouse Security Incidents Trending Upward: The Challenges Facing State Courts Today

2. A judge reflects on how to reduce courtroom violence
 December 2014 | Around the ABA

