



EIGHTH JUDICIAL DISTRICT COURT
Taos, Colfax, and Union Counties – Chief Judge Emilio Chavez
FY21 APPROPRIATION REQUEST
22 NOVEMBER 2019
General Fund

Category	FY20 Op Bud	FY21 Base Request	FY21 Base Inc Percent Increase
200	\$4,088.4	\$4,472.5	9.4%
300	\$326.8	\$326.1	-0.2%
400	\$173.3	\$201.4	16.2%
Total GF	\$4,588.5	\$5,000.0	9.0%

FTE Count	54	59.5	5.5
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The Eighth Judicial District FY21 base, special, and capital requests will "Advance Judicial Excellence" Priority #2 by improving, streamlining, and simplifying court processes to meet the needs of the citizens we serve. The base request includes: 1) \$120K for the transfer 2.5 FTE positions funded by the Warrant Enforcement Fund in FY20, 2) \$100K for 1.5 FTE for Magistrate Security Officers to improve public safety in our smaller Magistrate courts in Springer and Clayton, 3) \$124.6K for 1.5 FTE positions to expand our ability to meet case flow demand in District Court Domestic Relations in the counties of Taos, Colfax, and Union currently covered by one Domestic Relations Hearing Officer. Other base requests of \$66.9K include insurance rate and benefit increases, recurring computer refresh, Magistrate equipment maintenance and support, and a CEO compa rate restoration associated with the consolidation of the District and Magistrate courts.

Streamline Organization/Facilities to Improve Efficiency		
2.5 FTE Trf from Warrant Enforcement Prog (WEP)	\$120.0	
+1.5 FTE Security Officers	\$100.0	
+ .5 FTE DR Hearing Officer	\$68.6	
+ 1 FTE DR Court Services Specialist	\$56.0	
Subtotal + 3 FTE Positions (2.5 WEP \$ only)	\$344.6	7.5%

Other Base Request Increases		
Rates and Health Insurance Increases	\$36.6	
Magistrate Related Equip Maintenance/Support	\$10.6	
Computer Refresh	\$14.5	
Magistrate/District CEO Compa Ratio Restoration	\$5.2	
Subtotal Other Base Request Increases	\$66.9	1.5%

Total Base Increase Request for FY21	\$411.5	9.0%
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Special Request FY21 - Streamline Organization/Facilities to Improve Efficiency \$130K
Equipment related to capital request to improve District and Magistrate Court co-location efficiencies and improve jury services facilities in the Taos County courthouse, and for screening equipment related to Springer and Clayton Magistrate Courts.

Capital Request FY21 - Streamline Organization/Facilities to Improve Efficiency \$292.5K
To improve District and Magistrate Court co-location efficiencies and improve jury service facilities in the Taos County courthouse.

Supplemental Request FY20 - Consolidation of Magistrate Court \$59K
To fund shortfall in planned vacancy savings and unfunded services and equipment rentals related to the Magistrate court consolidation FY20 funding.