

Bernalillo County Metropolitan Court FY21 Operating Budget Request

	FY20 OPBUD	FY21 Request	FY21 v. FY20	% FY21 v. FY20
PS&EB	\$ 20,461.7	\$ 20,950.6	\$ 488.9	2.4%
Contractual Services	\$ 2,405.4	\$ 2,912.4	\$ 507.0	21.1%
Other Costs	\$ 2,350.1	\$ 2,350.1	\$ 0	0.0%
General Fund Total	\$ 25,217.2	\$ 26,213.1	\$ 995.9	3.9%
Other State Fund Total	\$ 3,026.7	\$ 3,093.9	\$ 67.2	2.2%
Federal Fund Total	\$ 811.0	\$ 674.8	\$ (136.2)	-16.8%
Total Budget	\$ 29,054.9	\$ 29,981.8	\$ 926.9	3.2%

Base Operating Budget - General Fund Increase \$995.9K

- ❖ \$257.4K to decrease the funded vacancy rate
- ❖ \$24.1K for the Judicial Workforce Improvement Plan
- ❖ \$22.3K Health Insurance Premium increases
- ❖ \$185.1K to transfer three Term Warrant FTE to PERM General Fund FTE
- ❖ \$174.0K for the Albuquerque Police Department security contract
- ❖ \$314.9K for additional Albuquerque Police Department security contract staffing of one sergeant and two officers
- ❖ \$18.1K for the private security company contract increase

Special Appropriation Requests – General Fund \$441.2K

- ❖ \$350.0K to repay the emergency loan provided by the Board of Finance to purchase land adjacent to the courthouse
- ❖ \$91.2K to refresh the Courtsmart audio recording system required for record cases with warrantied back-up servers, audio and video encoders, disc publisher, and rack mounts

FY20 BAR Special Authority – Other State Funds

- ❖ Requesting budget authority from other state funds (Mediation Fund) above the 5% authority for a total maximum of \$30.0K from fund balance for personal services and employee benefits

FY21 Capital Requests

- ❖ \$800.0K Security Access Project for controlled access, traffic flow patterns, fencing, repaving, barriers, security gates, and other necessary security improvements
- ❖ \$275.0K Metro Park Operating System Replacement for replacement of obsolete original system from 2003; includes gates, entry and exit terminals, pay-on-foot station, and point of sale terminal in the attendant booth
- ❖ \$245.0K Metro Park Public Security Camera System for 348,000 square foot, seven level facility to include 55 new weatherproof, tamper resistant, infrared cameras placed in key locations throughout the structure and 3 elevators