

**EIGHTH JUDICIAL DISTRICT - JUDICIAL AGENCY 23800**  
**Taos, Colfax, and Union Counties**  
**FY19 Budget Request**

The Eighth Judicial District Court is seeking \$3.153 million to maintain operations consistent with fiscal year 2018. Our rural district in the northeast region of the state has three courthouses in three counties and covers 9,803 square miles. We have 33 FTEs including three judges and one special commissioner/domestic relations hearing officer and a case count in FY17 of 3,250. The appropriation requested includes \$198.7 thousand which is a 6.7% increase over fiscal year 2018 and is explained as follows:

Personal Services & Employee Benefits

<u>FY18</u>	<u>FY19</u>	<u>Change</u>	<u>%</u>
\$2,485.0	\$2,605.2	\$120.2	4.8%

1. \$42.9 - Consistent with the Judiciary's Unified Budget initiative on Workforce Investment, we are requesting funds for implementation of the plan that addresses minimum pay targets, updated compensation tiers, and pay rate compression for staff.
2. \$43.8 - Also consistent with the Judiciary's Unified Budget initiative on judicial compensation we are requesting funds to address the compensation disparity between New Mexico judges and counter parts in other states and comparative statewide public and private compensation rates.
3. \$19.5 - Reallocation of staff time (.25 FTE) from ADR fee-based fund to GF for Help Desk position.
4. \$14.0 - Insurance rate increases.

Contractual Services

<u>FY18</u>	<u>FY19</u>	<u>Change</u>	<u>%</u>
\$354.7	\$404.7	\$50.0	14.0%

1. \$50.0 – Restoration for treatment and supervision services for two Adult Drug Courts.

Other Costs

<u>FY18</u>	<u>FY19</u>	<u>Change</u>	<u>%</u>
\$142.0	\$170.5	\$28.5	20.0%

1. \$20.6 - Court room and telephone equipment maintenance agreements.
2. \$ 7.9 - Staff training and professional development.

### Capital/Special Requests

1. Upgrade to electronic communication in Taos court rooms, going from analog to digital equipment.	\$46.9
2. Computer refresh to update obsolete computers and related equipment.	\$33.4
3. Replace out of date vehicle used by staff who must travel long distances in inclement weather on mountainous roads.	\$27.0
4. ADA compliant podiums for Taos County to give everyone the opportunity to speak and be seen in court without any hindrance.	\$15.0
5. Taos and Union County digital docket displays for current and accurate hearing times and locations.	\$ 9.4
Total Capital/Special Requests	<u>\$131.7</u>