



**EIGHTH JUDICIAL DISTRICT COURT  
FY20 APPROPRIATION REQUEST  
16 NOVEMBER 2018**

**General Fund**

Category	FY19 Op Bud	FY20 Base Request	FY20 Base Inc Percent Increase
200	\$2,622.3	\$2,791.6	6.5%
300	\$369.8	\$295.6	-20.1%
400	\$140.4	\$133.6	-4.8%
<b>Total GF</b>	<b>\$3,132.5</b>	<b>\$3,220.8</b>	<b>2.8%</b>

The Eighth Judicial District FY20 base request adds three (3) FTEs to fill positions that will "Advance Judicial Excellence" by improving, streamlining, and simplifying court processes to meet the needs of the citizens we serve. The campaign to "Advance Judicial Excellence" is detailed on page 8 of the FY20 NM Unified Judicial Budget and the Eighth Judicial District Court has created savings through vacancies, reduction in contracts, and reduction in other expenditures to help offset the costs of the campaign in FY20. Our budget request also reflects planned insurance rate increases and added personnel costs due to the WIP approved last fiscal year.

<b>Enhance Access/Improve Communication</b>		
Attorney Associate	\$96.0	
<b>Streamline Org/Facilities to Improve Efficiency</b>		
Business Specialist	\$57.9	
<b>Expand Technology to Improve Access to Justice</b>		
IT Technician	\$57.6	
<b>Subtotal 3 FTE Positions</b>	<b>\$211.5</b>	<b>6.8%</b>
<b>Less: Projected Offsets</b>		
Projected Vacancy Savings 2%	-\$58.2	
Contract Savings	-\$75.3	
IT/Office Supplies Streamlining	-\$9.0	
<b>Subtotal Offsets to Requested FTEs</b>	<b>-\$142.5</b>	<b>-4.5%</b>
<b>Net Base Increase for 3 FTEs</b>	<b>\$69.0</b>	<b>2.2%</b>
<b>Other Base Request Increases</b>		
Rates and Health Insurance Increases	\$14.4	
WIP-Element B	\$4.9	
<b>Subtotal Other Base Request Increases</b>	<b>\$19.3</b>	<b>0.6%</b>
<b>Total Base Increase Request for FY20</b>	<b>\$88.3</b>	<b>2.8%</b>

## General Fund FTE Requests

- **Attorney Associate** - The Eighth Judicial District Court is requesting one Attorney – Associate position to guide court staff mediation programs, assist judges, and improve our service to self-represented litigants. Additionally, the attorney will perform legal research and analysis; draft opinions, orders, and decisions; and provide updated information on changes to rules and statutes—all of which will speed case processing and reduce the need for an additional judgeship. The proposed cost of this advancement solution will be funded by 100% General Fund partially offset by savings in the legal contract services.
- **Business Specialist** - The Eighth Judicial District Court currently has 33 FTEs and is requesting a Business Specialist. With increasing administrative compliance and required documentation in the areas of employee development, training, and discipline the Court needs to add a Business Specialist that will support operations by facilitating management and employee training and job development, and to provide investigative and documentation support for HR actions relating to organizational changes, performance, and discipline issues. The proposed cost for this position would be funded 100% General Fund partially offset by savings for planned cuts in category 400.
- **IT Technician** - In support of court operations and administrative management the Court needs an IT Technician full time to operate and maintain IT related systems such as the phone system, courtroom technology, and staff computers and printers and setting up daily technical needs. The position will also assist the Court’s Senior Management (Chief Judge, Court Executive Officer (CEO), and Deputy CEO) on forecasting future IT related maintenance and replacement needs. This position would replace our existing in-house ad hoc IT staff and our overtaxed part-time support team from AOC Judicial Information Division (JID.) The proposed cost for this position would be funded 100% General Fund partially offset by savings in contract services.

## FY20 Specials Requests

The Eighth Judicial District Court is requesting IT upgrades totaling an estimated \$131,475 that will advance judicial excellence by upgrading soon to be obsolete software and hardware used in court hearings and the case management system (recording equipment and scanners) and increase access to justice for the public (digital displays and courtroom Wi-Fi equipment.) In regard to the safety of citizens and that of our staff and judges we are also requesting security cameras for the Raton courthouse estimated to be \$7,500.

## FY20 Capital Request

The Eighth Judicial District Court is requesting re-design and remodel of the Taos County courtrooms to include improved safety and efficiency of court operations. In the two large courtrooms, the monitor stations are located directly in front of the judge’s bench – a design flaw that impedes attorneys’ and others direct approach to the bench. It’s a security issue for the judge and the monitor as people approach them from the side which is an exit/entrance to their “protected” space. In one of the hearings rooms’ proceedings are impeded by the lack of a witness stand. Quotes for the re-design and deconstruction/construction and fabrication of mill work to match existing mill work are estimated to be \$106,341.