

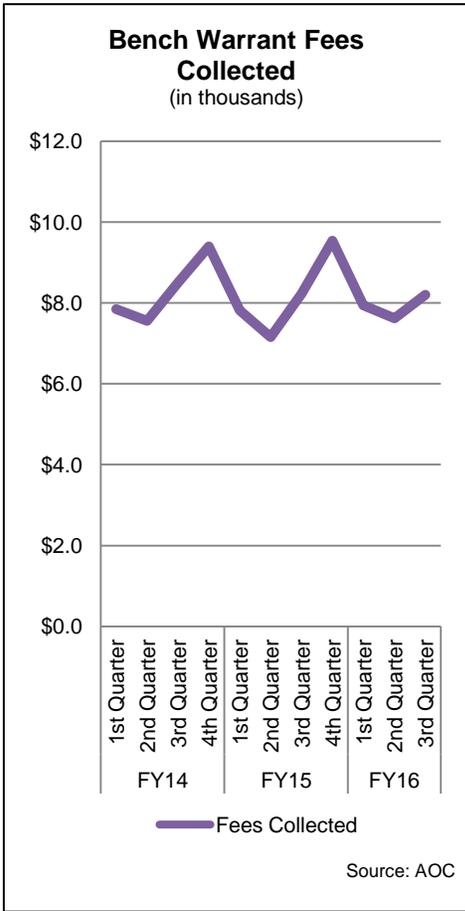


Administrative Office of the Courts

Despite a special appropriation in the 2016 legislative session, the Administrative Office of the Courts (AOC) is again projecting the need for supplemental and deficiency appropriations for year-end shortfalls in the jury and witness fund and the Magistrate Court Program that will require funding in the 2017 session. Additionally, AOC is experiencing heavy workloads in both the Statewide Judiciary Automation and Magistrate Court programs, which have been severely impacted by the complexities of the Odyssey Case Management System.

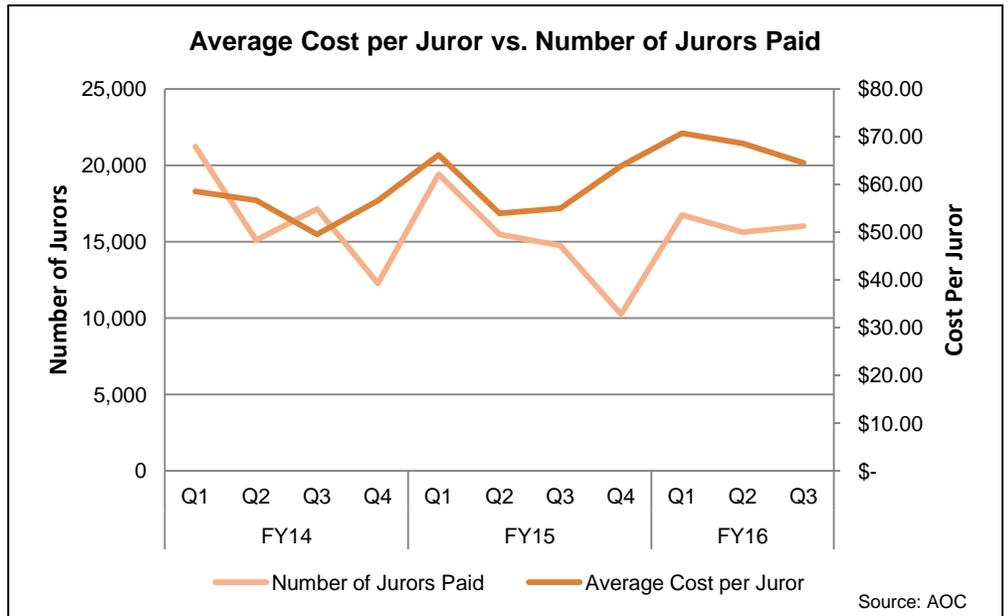
Administrative Support

AOC uses the Jury and Witness Fund to administer both juror payments and interpreter payments, two of the biggest costs in the courts. Because these expenses come from the same fund, fluctuations in either area severely affect the other. Recent increased interpreter usage caused a projected budget deficit of approximately \$400 thousand, so AOC stopped processing juror payments, leaving a rough estimate of 11.3 thousand jurors waiting for payment. The agency is currently looking for other avenues to assist with this increased funding shortage such as emergency budget adjustment requests.



Warrant Enforcement Fee Collection. Many of AOC's operations rely on revenue from bench warrant fee collection; however, as the table demonstrates, collections are highly volatile and cannot be relied upon as a steady revenue source for the judiciary. Formerly, AOC had a large warrant enforcement fund balance on which to depend when collection was low, but that balance is now projected to be fully depleted by the end of FY17.

Administrative Support		FY15 Actual	FY16 Target	Q1	Q2	Q3	Rating
Budget: \$12,233.3		FTE: 49.2					
1	Number of jurors paid	59,876	n/a	16,743	15,615	16,007	
2	Average cost per juror	\$59.85	\$50.00	\$70.72	\$68.59	\$64.49	R
Program Rating		R					R



Statewide Judiciary Automation

The Statewide Judiciary Automation Program implemented Odyssey in all courts except the Court of Appeals. Despite widespread support for the system, AOC notes the growing complexity of Odyssey and the increased workload have caused times per call to lengthen, indicating a need for increased staffing levels in order to improve performance. AOC has begun contracting help desk support to decrease call times and free up permanent staff for necessary system enhancements and



maintenance. Though resolution times are high, AOC retains a high rating from users of help desk support.

Statewide Judiciary Automation		FY15 Actual	FY16 Target	Q1	Q2	Q3	Rating
Budget: \$9,230.2		FTE: 53.5					
3	Average time to resolve automation calls for assistance, in hours	3.9	5.0	9.59	12.9	18.8	R
4	Judicial computer user qualitative rating of judicial information program help desk support (rated excellent)	97.5%	n/a	97.4%	97.7%	96.7%	G
Program Rating		Y					Y

Magistrate Court

Due to vetoes of both the magistrate court operations fee, and magistrate court operations fee fund in the 2014 session, AOC has used \$1.5 million of warrant enforcement fund balance to cover the payment of facility leases, using non-recurring revenue for recurring expenditures and essentially depleting the fund. Paired with decreasing fee revenues, AOC is projecting a shortfall between \$961.5 thousand and \$1.3 million in magistrate courts. However, Magistrate Courts continue to exceed targets on cases disposed as a percent of cases filed.

Magistrate Court		FY15 Actual	FY16 Target	Q1	Q2	Q3	Rating
Budget: \$31,165.1		FTE: 343.5					
5	Cases disposed as a percent of cases filed*	102%	95%	108%	101%	99%	G
6	Amount of bench warrant revenue collected annually, in millions	\$3.27	\$3.10	\$0.79	\$0.76	\$0.82	Y
Program Rating		Y					Y

Special Court Services

The Special Court Services program continues to exceed targets, mainly due to an emphasis on best practices and assessment. The New Mexico CASA Network, a council of program directors across the state, recently completed a programmatic assessment with APEX Education to improve accountability within the individual programs. AOC initiated a new RFP process which will unify CASA contracts and ensure proper procedures are followed. Supervised visitation, which provides a safe place for children to remain connected with non-custodial family members, has programs in all but three district courts. AOC is working with APEX on supervised visitation to develop Safe Exchange and Supervised Visitation Standards, which will be used in a statewide assessment as measures for program improvements.

Special Court Services		FY15 Actual	FY16 Target	Q1	Q2	Q3	Rating
Budget: \$11,877.4		FTE: 5.5					
7	Number of cases which CASA volunteers are assigned	1,010	1,000	708	111	92	G
8	Number of children assigned to CASA volunteers	1,855	1,200	1,223	199	150	G
9	Number of monthly supervised child visitations and exchanges conducted.	1,396	1,000	948	963	1,098	G
Program Rating		G					G

Statewide Court Clerk 2 Turnover

Over nine years: 285%

FY15: 32%

Magistrate Court Clerk 2 Turnover

Over nine years: 319%

FY15: 35%

Source: AOC

KEY ISSUES

In FY15, the Magistrate Court program experienced turnover in the court clerk series of 35 percent statewide. To address chronic turnover, AOC has performed a desk audit which shows all court clerks are currently in a pay band lower than they should be according to job description and duties. Implementing a court clerk job series movement in district and magistrate courts was top priority for the judiciary in the 2016 session, but it was not funded. The judiciary is now deciding whether to implement the reclassification using vacancy savings. If the Magistrate Court program moved its court clerks to the next pay range it would increase the million dollar shortfall already projected.

IMPROVEMENT PLANS

Submitted by agency?	No
Timeline assigned?	No
Responsibility assigned?	No