

EIGHTH JUDICIAL DISTRICT - JUDICIAL AGENCY 23800
Taos, Colfax, and Union Counties
FY18 Budget Request

A summary of the Eighth Judicial District Court budget request for FY18 is as follows:

The District is requesting an overall 5% base budget increase equaling \$150.1 over the FY17 General Fund amount before the FY 17 3% reduction.

Base Budget Increase

1. Court Clerk Series Compa Ratio Increase	\$53.0
2. Court Personnel Reclassifications	\$36.3
3. Court Security Officer FTE	\$43.0
4. Operating Costs Increase	\$15.0
5. Insurance Rate Increase	\$ 2.8

Total Base Request Increase **\$150.1**

1. Court Clerk Series Compa Ratio Increase

We seek **\$53.0** to support the number two budget priority of the Court's Unified Budget request: The Court Clerk Series Compa Ratio Increase. The objective of this request is to implement the mandatory re-classification of Court Clerk series positions. This will maintain rational employee compensation in hiring, all the while retaining highly skilled, trained, and performing employees. Failure to provide for this increase in FY18 will result in a \$53.0 decrease in our operating budget.

2. Court Personnel Reclassifications

Included in our budget is **\$36.3** for the reclassification of five positions within our Taos Court. The reclassifications are necessary to realign job tasks/responsibilities to better serve the needs of our court operations. The functionalities for human resources management, drug court program management, IT support, facilities management, and clerical functions by case type will better serve the Court.

3. Court Security Officer

Our current domestic relations hearing officer (DRHO) is without a security bailiff. This position can be added at a cost of **\$43.0**. Unlike other jurisdictions, our DRHO covers all DV cases and all DM cases (including merits) for all three general jurisdiction judges in our three-county district. Her case load is as high as or higher than each of the judges. Both DV and DM cases have a high concentration of pro se litigants who are often highly emotional. In some cases, a recent act of physical violence has precipitated the case and the resulting hearing. Many of the litigants are unable or unwilling to behave in a manner consistent with courtroom decorum (or even basic manners) and require intervention beyond the admonishment of the hearing officer. The DRHO hearing rooms are small, causing the parties (and conflicting family members) to be in close proximity to each other, heightening security issues. This creates the crisis of an unstable and

unsafe work environment not conducive to efficient resolution of these critically important cases in our district. Every week the DRHO must travel two to three hours each way to hear cases in Raton or Clayton without a bailiff to accompany her. By supporting the DRHO in this way we are hoping to avoid the need to request a new judge position for the district.

4. Operating Costs Increase

In the Other Category we are requesting an increase of **\$15.0** to cover the increase costs of operating expenses to include the purchase of an annual telephone maintenance support agreement. This agreement will maintain our telephone system current with the latest version of software and keep it compatible with the JID network system.

5. Insurance Rate Increase

The 1% projected increase in health insurance premiums is **\$2.8**.

Capital/Special Requests

1. Computers	\$14.8
2. Two Microfilm Viewer/Printers	\$16.1
3. Taos Courtroom Digital Upgrade	\$46.1
Total Capital/Special Outlay Requests	\$77.0

1. Computers

We would like to replace old Dell 380 computers. This model of computer cannot efficiently run the new Odyssey Case Management System. The computers freeze up during docketing actions significantly slowing the process. JID can no longer patch them to keep them going and their recommendation is to replace them.

2. Microfilm Viewer/Printers

Our archives are on microfilm and are accessed by the public through a microfilm viewer/printer. Our current machines are eight years old and have reached the end of their useful life. They are unreliable and break down more frequently, costing more and more to have them repaired. Last year we were able to replace the unit at the Taos Courthouse. The two units in Raton and Clayton respectively need replacing.

3. Taos Courtroom Digital Upgrade

Our current technology is out of date and needs to be replaced. There have been times that an attorney connects his/her equipment to ours and it does not work. Time has been spent trying to setup the equipment and get it working, thus delaying the court proceedings. This upgrade would make the two Taos Courtrooms more functional.