

Agency 23900 NINTH JUDICIAL DISTRICT COURT FY 2016

Following the New Mexico Judicial Branch's extremely rigorous 4 month budget justification process, the Judicial Budget Committee, Chief Judges' Council, and the NM Supreme Court approved the New Mexico Judiciary FY 2016 Unified Budget which includes the base budget, expansion, capital outlay and special request of the Ninth Judicial District Court.

BASE BUDGET:

While the 9th JDC was growing substantially, (3 District Judges to 5 in FY 05 and FY06), the state moved into hard economic times. In our base budget, **category 300 (Contractual Services) has been cut 73% from \$108,000.00 in FY 08 to \$29,100 in FY 15. Category 400 has been cut 41% from \$225,400.00 in FY 08 to \$133,300 in FY 2015.** Because our most critical needs are in category 200 PS/EB, we further reduced our FY 16 category 300 request to \$23,500 (an amount that will only fund the annual audit and bare bones drug test confirmations) and our category 400 request to \$132,600 exclusive of uncontrollable \$52,000 increases in premiums for Health, GSD and JRA.

With the small increase in base budget category 200, the 9th JDC will maintain one vacancy in the fiscal department and again seek funds to fill the vacant IT Specialist position. Currently, in addition to all his other duties, the Deputy CEO maintains all of our IT, telecommunications, digital recording and audio-visual technology. He is working a lot of overtime. As technology increases, it is critical that we have someone to quickly and efficiently handle IT/technology issues.

EXPANSION:

- **Detailed description of what the expansion request does:**

Expanding our existing Adult Drug Court by 1.0 FTE Court Probation Officer and 0.5 FTE Court Counselor is the most efficient way to properly serve the Adult Drug Court population in both Curry and Roosevelt Counties.

The problem the agency is attempting to address:

Currently, our one Adult Drug Court is accommodating clients in both Curry and Roosevelt Counties. Even though our county seats are only 20 miles apart, having drug court in both counties places an extraordinary burden on our Drug Court Judge, team, employees, but most importantly, the clients we serve. Last year, Judge Mowrer's division moved from Clovis (Curry County) to Portales (Roosevelt County). As our assigned Drug Court Judge, she oversees our Adult Drug Court Program in both counties. As the sole Roosevelt County Judge, Judge Mowrer has a very busy general docket. The Adult Drug Court is servicing clients in both counties but sharing and overtaxing existing resources. Drug court is held alternately in Clovis and Portales making it necessary for

Curry County clients to travel to Roosevelt County for drug court and vice versa. For a population with very limited financial resources and who in some cases have limited or no driving privileges, this is sometimes overwhelming. Our Program Manager can oversee both programs. Judge Mowrer will oversee Roosevelt County Drug Court and one of the Curry County Judges will oversee Curry County Drug Court.

How the agency performance will be improved: Adult Drug Court Program capacity will increase 62.5% from 25 to 40 participants. Compliance and graduation rates should increase as participants are able to concentrate on their recovery and program requirements rather than how to arrange transportation to the other county to attend counseling and drug court sessions. More counseling service time due to both the additional part time counselor and the decreased demand for the current counselor to travel among counties. A dedicated Drug Court Judge in each county will increase not only drug court supervision, but increase Judge Mowrer's efficiency by allowing her to dedicate more time to clearing all other types of Roosevelt County cases.

- **The consequences of not funding the request:** Adult Drug Court capacity will remain at 25. Potential participants (non-violent drug and drug related offenders) will go to jail in Curry and Roosevelt Counties at twice the cost to taxpayers as drug court. Costs to the Curry and Roosevelt County communities will continue at a much higher rate as these untreated offenders get out of jail, reoffend and go back to jail. **FACT:** Nationally, 75% of Drug Court graduates never reoffend. They get clean and sober, are reunited with families, go back to school and/or get jobs. The Adult Drug Court will continue to service both counties, but the problems outlined above will continue.

CAPITAL OUTLAY IN UNIFIED BUDGET PRIORITIZATION:

Priority 1: For Roosevelt County Courthouse
\$ 60,000 Security equipment
\$ 5,000 Audio/Visual and Evidence Presentation Equipment

Priority 2: \$ 30,000 Security equipment for Curry County Courthouse

Priority 3: \$ 20,000 Audio/Visual and Evidence Presentation Equipment for Curry County Courthouse

SPECIAL REQUESTS:

\$ 85,000 to refresh aging computer hardware, software, courtroom sound systems, and digital recording equipment.