

EIGHTH JUDICIAL DISTRICT - JUDICIAL AGENCY 23800
Taos, Colfax, and Union Counties
FY17 Budget Request

A summary of the Eighth Judicial District Court budget request for FY17 is as follows:

The District is requesting an overall 6.3% base budget increase equaling \$193.8 over the FY16 General Fund amount.

Base Budget Increase

1. Workforce Investment Plan	\$79.8
2. Judicial Compensation Increase	\$28.3
3. Drug Court Program Costs	\$44.3
4. Security Bailiff	\$41.1
5. GSD and Insurance Rates	\$.3
Total Base Request Increase	\$193.8

1. Workforce Investment Plan

We seek **\$79.8** to support the number one budget priority of the Court's Unified Budget request: The Workforce Investment Plan. The objective of this initiative is to implement a unified compensation plan for our judicial system to achieve and maintain rational employee compensation in hiring, all the while retaining highly skilled, trained, and performing employees.

2. Judicial Compensation Increase

Included in our budget is **\$28.3** to support another priority of the Court's Unified Budget request, a 5% increase in salary for district court judges and hearing officers.

3. Drug Court Program Costs

Our Drug Court expansion request of **\$44.3** addresses these issues: it increases our matrix to meet existing demand, restructures surveillance to be more efficient, and converts to a more effective evidence-based treatment program for youth. Taos Adult Drug Court has been operating at or above matrix for ten of the past twelve months. The District must increase payment by \$25.0 to meet existing need and cover services for which our treatment provider is not being compensated. The Taos Adult Drug Court can finally achieve adequate and effective client monitoring for an additional cost of \$13.2 by converting the position of surveillance officer to a contract position operating out of the Court. Seven Challenges is an evidence based treatment program critically needed for our juvenile population. The Taos Juvenile Drug Court is seeking \$6.1 to fund licenses, training, and materials.

4. Security Bailiff

Our current domestic relations hearing officer (DRHO) is without a security bailiff. This position can be added at a cost of **\$41.1**. 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.

5. GSD and Insurance Rates

The projected Court cost for GSD and health insurance premiums is **\$.3**.

Capital Outlay Request

1. Computers	\$15.0
2. Microfilm Viewer/Printers	\$21.3
3. Vehicle	\$35.0
Total Capital Outlay Request	\$71.3

1. Computers

Our current Dell-380 computers at our Colfax County Clerk's office are outdated and must be replaced. 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 but 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.

3. Vehicle

The time has come for the District to add another four-wheel drive vehicle to its fleet. There are 23 users competing for our existing three vehicles. Two vehicles are eight and ten years old with over 100,000 miles on one of them and the other is fast approaching that mark. Judges and staff must travel 324 miles round trip between Taos and Clayton. The distance between Taos and Raton is 200 miles round trip. During the winter months a four wheel drive is essential to cross the two mountain passes between our three Court locations.