

ADMINISTRATIVE SUPPORT -- FY2016 Budget

Administration (AOC PSEB) Judicial Performance Evaluation (JPE)
Court Improvement Program (CIP) Jury & Witness Fund
Language Access Fund (new FY16) Federal Funds [no GF; no FTE expansion]

Jury & Witness and Language Access (LAS)

- AOC FY16 GF request \$6,121,400 (J&W \$2,967,700 + LAS \$3,153,700)
 - net increase J&W FY16 above FY16 = **\$1,666,900**
 - requested increase funds existing deficit in both activities
 - increase juror pay to \$7.50 per hour requires \$277,500

- AOC requested GF \$5,471,700 FY15 for J&W
 - GF appropriation FY15 = \$4,454,500

 - shortfall **\$1,017,200 to begin FY15;**
 - deficiency request \$596.1
 - supplemental request \$842.8 [D&S = \$1,438.5]
 - D&S \$1,438.5 + FY15GF \$4454.5 = \$5,893.0

 - Legislation to separate funding for J&W from LAS; create LAS Fund
 - GF appropriations to pay interpreters and LAS personnel
 - LAS Fund for payments to/by NMCLA [OSF (no GF)]

Judicial Performance Evaluation (JPE)

- **\$202,400** to provide interim evaluations in FY16 & FY17
- replace fund balance spent in FY15 (leave FB about \$30,000 begin FY16)
- Without requested increase, interim evaluations will not be funded in FY16.

Program Expansion – Expansions with no general fund impact total 8.5, all in Jury & Witness/Language Access. Expansions requiring general funds are total 7.75 at a cost of \$626,800. AOC expansions are on page 9 of the budget Book.

COURT SERVICES -- FY2016 Budget

Judge Pro Tempore Fund Court Appointed Special Advocates (CASA)
Water Rights Safe Exchange & Supervised Visitation (SESV)
Children’s Court Mediation Access to Justice
Problem-Solving Courts (PSC) Court Appointed Attorney (CAAF)

Total requested increase is **\$1,014.1 [plus PSC \$775,000 = \$1,789.1]**

- Court Appointed Attorney \$871,000 [adds 17.8%]
 - Problem-solving courts \$775,000 [with CAAF = \$1,646 – leaves \$143.1]
 - \$143.1 = CASA \$43.9 + ASV \$76.0 + ATJ \$2.8 + CCM \$20.4
 - Expansion request not base would add new Statewide ADR \$117,500
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STATEWIDE AUTOMATION -- FY2016 Budget

Judicial Information Division (JID) GF increase **\$344,500 +9.6%**

- 50% funded by fees paid to supreme Court Automation Fund (SCAF)
 - SCAF: “for the purchase, lease-purchase, financing, refinancing and maintenance of court automation systems in the judiciary.” NMSA 1978, section 34-9-10 (1996))
- Budgeted SCAF revenues FY16 reduced \$284,800 [-6.8%]
- Requested GF increase (\$344,500) JID budget **net gain \$59.7 [+1.7%]**
- SCAF FB almost non-existent; SCAF cash-in, cash-out

Program Expansion – No amount of increased GF will support JID operations more than an investment in human capital. JID has too few employees doing too much work with too little opportunity to undertake projects that would enhance productivity and improve public service.

- Expansions requiring general funds total 7.0 at a cost of \$611,200

MAGISTRATE COURTS -- AOC FY2016 Budget

FY15 GF	\$25,651,900	FY16 Request GF	\$28,748,600
FY15 OSF	<u>\$4,988,700</u>	FY16 Request OSF	<u>\$3,619,800</u>
Total FY15	\$30,640,600	FY16 Request Total	\$32,368,400

- increase in GF \$3,096.6 from FY15 GF
- decrease of \$1,368.9 from FY15 OSF
 - net increase $+3,096.6 - 1368.9 = +1,727.7$
 - MRA & insurance $-(\$532,000)$
 - FY15 Supplemental $-(\$1,150,000)$
 - Net budget increase $\$45,700$
- Veto MCT funding (SB38; SB84) eliminated **\$1,150,000**; Governor's veto message: "Magistrate operations should be funded through the general fund, not by continuing to impose unnecessary fees on New Mexicans"
- Warrant Enforcement FY15 for Magistrate Court operations **\$1,172,900**
 - Fund Balance depleted, not available for FY16 operations
- Magistrate Court Mediation Fund **\$308,100** for FY15 operations
 - Fund Balance depleted, not available for FY16 operations
- MRA and insurance payments increase **\$532,000** FY16

In total, the Magistrate Court program in FY16 must replace

- \$1,150,000 from vetoed funds [FY15 supplemental = \$1,150,000]
- \$1,172,900 from Warrant Enforcement
- \$308,100 from Mediation Fund
- \$532,000 FY16 increase in MRA and insurance payments
- **\$3,163,000 = Total funding needed FY16 to fund FY15 operation**