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FISCAL IMPACT REPORT

ORIGINAL DATE 02/04/09

SPONSOR Garcia, T. LAST UPDATED _____ HB 559

SHORT TITLE Mora County Court Clerk SB _____

ANALYST Sanchez, C.

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
None	\$20	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY09	FY10	FY11	3 Year Total Cost	Recurring or Non-Rec	Fund Affected
Total	NA	\$5	\$5	\$10	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Administrative Office of the Courts (AOC)

SUMMARY

Synopsis of Bill

House Bill 559 creates a half-time FTE for the AOC to be assigned to the Mora Magistrate Court.

FISCAL IMPLICATIONS

The AOC estimates that annual costs for a half-time clerk, including salary, benefits, and recurring costs for telephone and communication, are approximately twenty-five thousand dollars.

According to the December 2008 revenue estimate, FY10 recurring revenue will only support a base expenditure level that is \$293 million, or 2.6 percent, less than the FY09 appropriation. All

appropriations outside of the general appropriation act will be viewed in this declining revenue context.

SIGNIFICANT ISSUES

According to the AOC, the Mora Magistrate Court is understaffed and needs this half-time position. Unfortunately the AOC has no vacant position that can be reassigned to the Mora Magistrate Court.

This bill is consistent with the unified judicial budget, which requests nine additional FTEs for the Magistrate Courts.

PERFORMANCE IMPLICATIONS

The courts are participating in performance-based budgeting. Having an additional half-time position in the Mora Magistrate Court would assist the Court in processing cases in a timely and efficient manner, which would in turn contribute to the Magistrate Court Division continuing to meet its goals.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

Status Quo

CS/svb