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FISCAL IMPACT REPORT

ORIGINAL DATE 2/12/07
 SPONSOR Campos LAST UPDATED 2/23/07 HB _____
 SHORT TITLE 4th Judicial District Security Staffing SB 968/aSJC
 ANALYST C. Sanchez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
		Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY07	FY08	FY09	3 Year Total Cost	Recurring or Non- Rec	Fund Affected
Total		\$50.4	\$50.4	\$100.8	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Administrative Office of the Courts (AOC)

SUMMARY

Synopsis of SJC Amendment

The Senate Judiciary Amendment for Senate Bill 968 removes the appropriation for the Administrative Office of the Courts and instead appropriates it to the Fourth Judicial District Court.

Synopsis of Original Bill

Senate Bill 968 provides for an appropriation of \$50,400 from the general fund to the administrative office of the courts for expenditure by the fourth judicial district in FY08 to

expand its security staffing to include more security officers and bailiffs. Any expended or unencumbered balance remaining at the end of FY 08 shall revert to the general fund.

FISCAL IMPLICATIONS

The appropriation should go to the fourth judicial district court, not the administrative office of the courts.

This appropriation request is part of the judiciary's unified budget. The fourth judicial district will apply \$23,000 from its existing budget to cover the cost (\$73,400) of these positions. The \$50,400 represents the balance needed to fund these positions. Total recurring costs would be \$50,400.

SIGNIFICANT ISSUES

The fourth judicial district court identified a security officer and bailiff as being critical to the efficient operation of the court. These two positions are part of the judiciary's unified budget.

The Court Staff Study completed in 2004 by the National Center for State Courts reflects the total staffing needs of courts statewide. The staff study shows the fourth judicial district court has a staffing percentage of 92.26% and needs 2.00 new positions.

The classification committee within the judiciary will consider approving the newly created security-bailiff classification at its next meeting. The security-bailiff classification gives the courts the ability to hire one person who can serve the dual role of bailiff and court security officer. Thus, the fourth judicial district court would like the flexibility to hire a court security officer, bailiff or security-bailiff.

PERFORMANCE IMPLICATIONS

The district court is participating in performance-based budgeting. Staff changes should improve the approved output performance measures of the court.

TECHNICAL ISSUES

Line 19 of the bill should read as follows: security staffing to include more security officers **or** bailiffs.

Senate Bill 968 should be amended so the appropriation goes to the fourth judicial district court, not the administrative office of the courts.

OTHER SUBSTANTIVE ISSUES

The House Appropriation and Finance Committee is strongly considering funding both positions in House Bill 2.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

Status Quo

CS/csd