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## FISCAL IMPACT REPORT

ORIGINAL DATE 1/22/08

SPONSOR Rawson, L LAST UPDATED \_\_\_\_\_ HB \_\_\_\_\_

SHORT TITLE Additional Third District Court Staff SB 11

ANALYST C. Sanchez

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY08	FY09		
	\$392.4	Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

### ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY08	FY09	FY10	3 Year Total Cost	Recurring or Non- Rec	Fund Affected
<b>Total</b>			Indeterminable			

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files

Responses Received From

Administrative Office of the Courts (AOC)

### SUMMARY

#### Synopsis of Bill

This bill appropriates \$392,400 to the third judicial district court to fund seven new full-time staff positions. These new positions are: a legal office specialist, a human resources specialist, a procurement specialist and four clerks.

### FISCAL IMPLICATIONS

Total recurring costs will be \$349,700.00.

The initial cost of the program of \$349,700.00 in fiscal year 2009 is subject to increased costs resulting from any increases in salaries and the costs of benefits for the five FTEs.

The appropriation contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY09 shall revert to the general fund.

**SIGNIFICANT ISSUES**

According to the AOC, all positions are needed and supported by the judiciary's unified budget. The four clerk positions are needed as a result of an increase in case filings. The city and county have experienced growth in population, the court has added two judges since 2004, and the court's case processing is complicated by the district attorney's no-plea policy in criminal cases resulting in an unusually high rate of jury trials (106 criminal jury trials in 2006). A legal office specialist will assist with the high rate of self-represented litigants, especially in the domestic relations cases where up to one-half of the filings are by self-represented litigants. A human resource specialist will assist the current single FTE devoted to all personnel actions, including tracking and entering all data required for the PeopleSoft system. A procurement specialist will assist with the added burdens resulting from new procedures required by PeopleSoft and to ensure compliance with the Procurement Code and inventory control. At least three of the requested positions are indicated by the 2004 Staff Study.

**PERFORMANCE IMPLICATIONS**

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

**ADMINISTRATIVE IMPLICATIONS**

The appropriation could reduce the court's case processing time.

**CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP**

The LFC recommendation adopted by HAFC, includes \$80 thousand for an additional court clerk II FTE.

**WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL**

Status Quo.

CS/bb