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FISCAL IMPACT REPORT

ORIGINAL DATE 01/26/11

SPONSOR Campos LAST UPDATED _____ HB _____

SHORT TITLE Fourth Judicial District Court Staff SB 129

ANALYST Sanchez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY11	FY12		
\$0	\$65.0	Recurring	General

(Parenthesis () Indicate Expenditure Decreases)

Responses Received From
Administrative Office of the Courts (AOC)

SUMMARY

Synopsis of Bill

Senate Bill 129 appropriates \$65 thousand to the fourth judicial district court to fund salaries and benefits, furniture, supplies and equipment for staff.

Any funds left at the end of fiscal year 2012 shall revert to the general fund.

FISCAL IMPLICATIONS

The \$65 thousand appropriation in this bill is not for new staff. The fourth judicial district court requested \$2.3 million in state general funds for FY 2012, an increase of \$348 thousand from its FY 2011 adjusted budget. The \$65 thousand will help offset a portion of the court's anticipated shortfall, leaving an additional need of \$283,000. Total recurring costs will be \$65,000. The \$65,000 will be used to make up some of the shortfall in personnel services and benefits, contractual or other costs.

The Legislative Finance Committee is recommending a budget of \$1.94 million and the Department of Finance and Administration is recommending \$1.89 million for the fourth judicial district court.

SIGNIFICANT ISSUES

According to the AOC, a general fund appropriation of \$65 thousand is needed for the fourth judicial district court to stay open, serve the public, administer justice, and maintain the existing level of services in FY 2012. Additional funding is also needed for the court to purchase maintenance/service contracts or they will run the risk of critical equipment failure. If the security/surveillance and/or courtroom technology fails, it will impede access to justice and subject staff and users of the court to unnecessary risks.

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

This bill would assist in accomplishing the aims of the judiciary’s unified budget for the fourth judicial district court.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

According to the AOC, without an additional appropriation to the fourth judicial district court, furloughs and closings are certain for the court.

CS/bym