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FISCAL IMPACT REPORT

SPONSOR Cervantes ORIGINAL DATE 2/1/06
LAST UPDATED _____ HB 741
SHORT TITLE Additional 3rd Judicial District Staff SB _____
ANALYST McSherry

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY06	FY07		
	\$267.2	Recurring	General Fund
	\$32.8	Non-Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

House Bill 741 relates to Senate Bill 339, "Additional 3rd Judicial District Employees," Senate Bill 328, "3rd Judicial District additional Programs and Employees," and to the General Appropriations Act appropriation adopted by HAFc.

SOURCES OF INFORMATION

LFC Files

Responses Received From
Administrative Office of the Courts (AOC)

SUMMARY

Synopsis of Bill

House Bill 741, "3rd Judicial District Additional Employees" appropriates \$300,000 from the general fund to 3rd Judicial District Court for the purpose of funding additional full time employees in the 3rd Judicial District.

FISCAL IMPLICATIONS

The appropriation of \$300,000 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2007 shall revert to the general fund.

According to AOC, only \$267,150 of the \$300,000 appropriation would be for recurring costs.

SIGNIFICANT ISSUES

The bill does not specify what types of positions are proposed to be funded with the \$300 thousand appropriation.

\$300 thousand could fund 6 or more district court positions and the associated benefits.

According to the AOC, the appropriation would fund five positions: a staff attorney, human resource specialist, network specialist, legal assistant and district court judicial leadworker.

When all 3rd Judicial District employees are considered, including term positions, the district does not show a need for additional staff using the staffing study completed in 2004.

HAFC included one expansion position, the staff attorney, and the associated funding in the FY07 recommendation for the 3rd Judicial District Court.

The AOC interpretation of the district court staffing study does not count term employees. This methodology results in the study show a 3rd Judicial Court need for 5 new staff.

PERFORMANCE IMPLICATIONS

Additional staff for the 3rd judicial district could potentially increase performance outcomes for the 3rd judicial district, depending on the nature of the proposed staff.

ADMINISTRATIVE IMPLICATIONS

Additional staff would result in additional administrative workload.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

House Bill 741 relates to Senate Bills 339, “3rd Judicial District Additional Employees,” 329 “Additional Judgeship in the 3rd District,” and Senate Bill 328 “Third judicial district programs and employees.”

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

The Third Judicial District Court would not be appropriated \$300 thousand in additional funds for additional staff.

POSSIBLE QUESTIONS

1. What reduction would be appropriate in the proposed appropriation, corresponding with the amount increased in HAFC for the district’s staff attorney?
2. What performance improvements are proposed through the proposed staff increases?