

# Budget Brief – Courts Contracts and Leases

BCA

EOCJ-CRT-03

## SUMMARY

The Courts operate 48 facilities throughout the State—of which 17 facilities are state owned and 31 are leased. Expenses under contracts and leases include:

- Rent/lease payments
- Janitorial services
- Utility costs
- Perimeter/building security
- County contract Sites

## ISSUES AND RECOMMENDATIONS

The Contracts and Leases line item provides funding to ensure safe, secure court facilities throughout the state. In some cases, the Courts have coordinated with local communities to effectively manage and utilize court space while reducing costs.

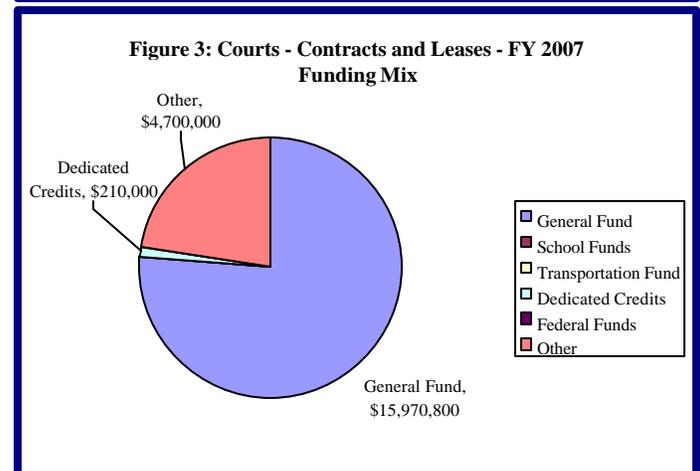
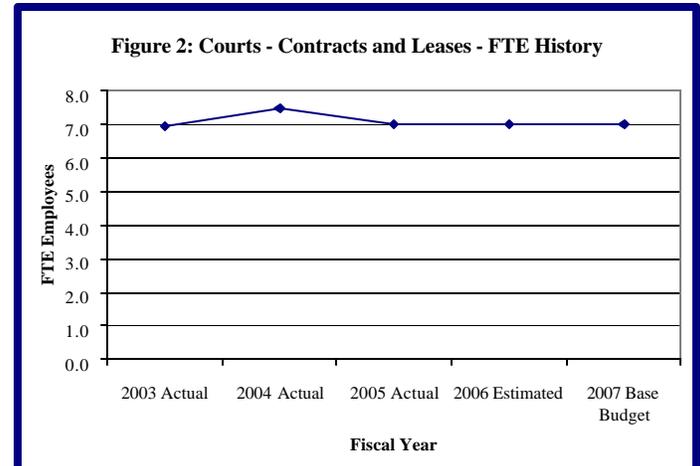
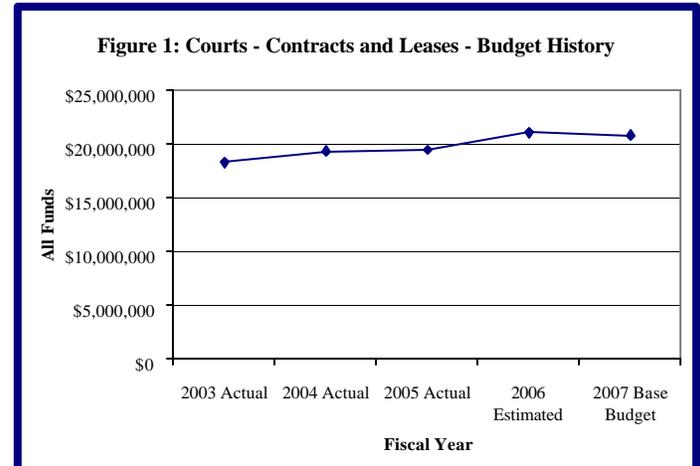
During the 2004 General Session, the Legislature shifted \$300,000 in restricted funds to General Funds. The Courts are requesting a similar shift of \$300,000 from restricted funds to General Fund during the upcoming session.

## ACCOUNTABILITY

Level of success is measured by how well cases are processed through the judiciary, which is made possible in part by the physical organization of courthouses and how well courthouses meet the construction guidelines and standards of the Judicial Council. Another measure of success is by how well facilities are maintained and operated; i.e., how well they meet state O&M guidelines for operations of courthouses and judicial offices. The ultimate goal is to continue to provide facilities for safe and efficient court operations that allow judges to do their jobs. The Courts are working on meaningful performance measures to assure Legislators that the Courts are procuring safe, secure sites for the best possible price.

## BUDGET DETAIL

Seventy-six percent of the Contracts and Leases budget is General Fund. The remaining funds are primarily General Fund Restricted from the State Court Complex Account.



**Budget Recommendation**

The Analyst recommends that the FY 2007 Court Contracts and Leases base budget be \$20,880,800.

**Intent Language**

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the Court Contracts and Leases line item shall not lapse.*

**LEGISLATIVE ACTION**

1. The Analyst recommends a base budget for Court Contracts and Leases of \$20,880,800.
2. The Analyst recommends a \$300,000 shift from State Complex Restricted funds to General Fund.
3. Consider non-lapsing intent language for the line-item as discussed on page 2.

**BUDGET DETAIL TABLE**

| Courts - Contracts and Leases    |                     |                     |                  |                     |                    |                     |
|----------------------------------|---------------------|---------------------|------------------|---------------------|--------------------|---------------------|
|                                  | FY 2005             | FY 2006             |                  | FY 2006             |                    | FY 2007*            |
| Sources of Finance               | Actual              | Appropriated        | Changes          | Revised             | Changes            | Base Budget         |
| General Fund                     | 15,243,400          | 15,970,800          | 0                | 15,970,800          | 0                  | 15,970,800          |
| General Fund, One-time           | 4,100               | 0                   | 0                | 0                   | 0                  | 0                   |
| Dedicated Credits Revenue        | 249,500             | 210,000             | 0                | 210,000             | 0                  | 210,000             |
| GFR - State Court Complex        | 4,122,200           | 4,700,000           | 0                | 4,700,000           | 0                  | 4,700,000           |
| Beginning Nonlapsing             | 58,900              | 0                   | 198,300          | 198,300             | (198,300)          | 0                   |
| Closing Nonlapsing               | (198,300)           | 0                   | 0                | 0                   | 0                  | 0                   |
| <b>Total</b>                     | <b>\$19,479,800</b> | <b>\$20,880,800</b> | <b>\$198,300</b> | <b>\$21,079,100</b> | <b>(\$198,300)</b> | <b>\$20,880,800</b> |
| <b>Programs</b>                  |                     |                     |                  |                     |                    |                     |
| Contracts and Leases             | 19,479,800          | 20,880,800          | 198,300          | 21,079,100          | (198,300)          | 20,880,800          |
| <b>Total</b>                     | <b>\$19,479,800</b> | <b>\$20,880,800</b> | <b>\$198,300</b> | <b>\$21,079,100</b> | <b>(\$198,300)</b> | <b>\$20,880,800</b> |
| <b>Categories of Expenditure</b> |                     |                     |                  |                     |                    |                     |
| Personal Services                | 275,500             | 308,800             | 1,600            | 310,400             | (100)              | 310,300             |
| In-State Travel                  | 12,800              | 3,400               | 0                | 3,400               | 0                  | 3,400               |
| Out of State Travel              | 0                   | 1,000               | 0                | 1,000               | 0                  | 1,000               |
| Current Expense                  | 17,873,500          | 20,265,100          | (32,100)         | 20,233,000          | 100                | 20,233,100          |
| DP Current Expense               | 1,800               | 0                   | 0                | 0                   | 0                  | 0                   |
| Capital Outlay                   | (150,100)           | 0                   | 228,800          | 228,800             | (198,300)          | 30,500              |
| Other Charges/Pass Thru          | 1,466,300           | 302,500             | 0                | 302,500             | 0                  | 302,500             |
| <b>Total</b>                     | <b>\$19,479,800</b> | <b>\$20,880,800</b> | <b>\$198,300</b> | <b>\$21,079,100</b> | <b>(\$198,300)</b> | <b>\$20,880,800</b> |
| <b>Other Data</b>                |                     |                     |                  |                     |                    |                     |
| Budgeted FTE                     | 7.0                 | 7.5                 | (0.5)            | 7.0                 | 0.0                | 7.0                 |

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.