

FISCAL NOTE

Bill #: HB0214

Title: Add district court judges in Ravalli and Cascade counties.

Primary Sponsor: Jim Shockley

Status: Second Reading-2nd House As Amended

Sponsor signature Date

Chuck Swysgood, Budget Director Date

Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
General Fund	129,409	238,818
Revenue:		
General Fund		
Net Impact on General Fund Balance:	(\$129,409)	(\$238,818)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
X		Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. The salary, benefits, travel expenses and education costs for a district court judge are paid by the state general fund. Staffing, office space and operating costs are paid by local government.
2. Salary and benefits for a district court judge are \$114,409 per year, which is the rate set in statute.
3. The calculation for salary and benefits include 2 judges for 6 months in FY 2002, and 2 judges for a full year in FY 2003. Initial training costs for a new judge are approximately \$2,000.
4. Annual travel expenses are estimated at \$5,000 per judge.
5. Initial purchase and set-up for a computer and software is a one-time cost of \$3,000 per judge.

FISCAL IMPACT:

Judiciary

	FY2002 <u>Difference</u>	FY2003 <u>Difference</u>
FTE	1.00	2.00

Expenditures:

Personal Services	114,409	228,818
Operating Expenses	9,000	10,000
Equipment	<u>6,000</u>	<u>0</u>
TOTAL	129,409	238,818

Funding:

General Fund (01)	129,409	238,818
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Revenues:

General Fund (01)	0	0
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	(\$129,409)	(\$238,818)
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EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

Local governments must provide staffing, office space, and operating expenses for the additional judges. These expenses vary by location, depending on the current availability of office space, whether a secretary is needed or can be shared, and whether a law clerk is needed.

LONG-RANGE IMPACTS:

The annual general fund expenditures for state government would be approximately \$239,000 in FY 2003 and thereafter. Two additional district court judges could reduce the backlog of court cases, speed up the judicial process, and increase the efficiency of the court system as a whole.