

Multiple Agency Fiscal Note Summary

Bill Number: 1204 HB	Title: Relating to increasing the number of district court judges in Benton county; and amending RCW 3.34.010.
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Total	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0

Local Gov. Courts *	15.0		4,171,860	15.0		2,593,860	15.0		2,593,860
Local Gov. Other **									
Local Gov. Total	15.0		4,171,860	15.0		2,593,860	15.0		2,593,860

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Prepared by: Julie Salvi, OFM	Phone: 360-902-0542	Date Published: Final
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Judicial Impact Fiscal Note

Revised

Bill Number: 1204 HB	Title: Relating to increasing the number of district court judges in Benton county; and amending RCW 3.34.010.	Agency: 055-Admin Office of the Courts
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2010	FY 2011	2009-11	2011-13	2013-15
Counties					
Cities					
Total \$					

Estimated Expenditures from:

COUNTY	FY 2010	FY 2011	2009-11	2011-13	2013-15
County FTE Staff Years	15.0	15.0	15.0	15.0	15.0
Fund					
Local - Counties	2,874,930	1,296,930	4,171,860	2,593,860	2,593,860
Counties Subtotal \$	2,874,930	1,296,930	4,171,860	2,593,860	2,593,860
CITY	FY 2010	FY 2011	2009-11	2011-13	2013-15
City FTE Staff Years					
Fund					
Local - Cities					
Cities Subtotal \$					
Local Subtotal \$	2,874,930	1,296,930	4,171,860	2,593,860	2,593,860
Total Estimated Expenditures \$	2,874,930	1,296,930	4,171,860	2,593,860	2,593,860

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.

Legislative Contact: Randy Trick	Phone: 360-786-7122	Date: 01/14/2009
Agency Preparation: Julia Appel	Phone: (360) 705-5229	Date: 01/16/2009
Agency Approval: Dirk Marler	Phone: 360-705-5211	Date: 01/16/2009
OFM Review: Julie Salvi	Phone: 360-902-0542	Date: 01/16/2009

Request #

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Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

This bill increases the number of judges for Benton County District Court from 3 to 5 in 2009.

II. B - Cash Receipts Impact

II. C - Expenditures

The addition of a judge requires staff to support the judicial position and process the additional workload that necessitated the creation of that new judicial position. The costs for the additional judge and staff are the sole responsibility of the county. Based on the statewide assumptions attached, the potential annual cost to Benton county, excluding capital costs, is \$1,296,930.

NOTE: These estimates reflect average (statewide) staff-to-judge ratios and may not reflect the staffing need in Benton county. The county may have already increased the number of existing staff to a level that is adequate to support the new judicial positions as the caseload has grown. It is also understood that the county could eliminate two existing commissioner positions in FY 2010 which would then result in minimal additional costs for the new judge positions. In addition, the county is likely to use existing facilities eliminating the need for capital expenditure.

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years					
Salaries and Wages					
Employee Benefits					
Personal Service Contracts					
Goods and Services					
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements					
Total \$					

III. B - Expenditure By Object or Purpose (County)

<i>County</i>	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	15.0	15.0	15.0	15.0	15.0
Salaries and Benefits	974,505	974,505	1,949,010	1,949,010	1,949,010
Capital	1,578,000		1,578,000		
Other	322,425	322,425	644,850	644,850	644,850
Total \$	2,874,930	1,296,930	4,171,860	2,593,860	2,593,860

III. C - Expenditure By Object or Purpose (City)

<i>City</i>	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years					
Salaries and Benefits					
Capital					
Other					
Total \$					

III. D - FTE Detail

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
District Court Clerk	48,146	13.0	13.0	13.0	13.0	13.0
District Court Judge	141,710	2.0	2.0	2.0	2.0	2.0
Total FTE's		15.0	15.0	15.0	15.0	15.0

Part IV: Capital Budget Impact

For each additional district court judicial position, 1,850 square feet of space is needed. For each additional administrative or clerical staff position, 120 square feet of space is needed. Washington State Office of Financial Management, Capital Section staff estimate that the average cost per square foot is \$300.

Based on this information, the potential Benton county capital cost for this bill is \$1,578,000 in FY 2010.

NOTE: The projected capital costs are based on statewide averages for judicial and clerical personnel. These standardized costs may not reflect the actual anticipated expenditures of Benton County. It is expected that a county requesting new judicial officers has planned for the additional space requirements needed, and/or identified sources of revenue, if needed, for capital expansion.

LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

Bill Number: 1204 HB	Title: Relating to increasing the number of district court judges in Benton county; and amending RCW 3.3.
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Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- ☐ Cities:
- ☒ Counties: Covered in the Administrative Office of the Court note
- ☐ Special Districts:
- ☐ Specific jurisdictions only:
- ☐ Variance occurs due to:

Part II: Estimates

- ☐ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☐ Key variables cannot be estimated with certainty at this time:

Estimated revenue impacts to:

Jurisdiction	FY 2010	FY 2011	2009-11	2011-13	2013-15
City					
County					
Special District					
TOTAL \$					
GRAND TOTAL \$					

Estimated expenditure impacts to:

Jurisdiction	FY 2010	FY 2011	2009-11	2011-13	2013-15
City					
County					
Special District					
TOTAL \$					
GRAND TOTAL \$	0				

Part III: Preparation and Approval

Fiscal Note Analyst: David Elliott	Phone: (360) 725 5033	Date: 01/15/2009
Leg. Committee Contact: Randy Trick	Phone: 360-786-7122	Date: 01/14/2009
Agency Approval: Steve Salmi	Phone: (360) 725 5034	Date: 01/15/2009
OFM Review: Julie Salvi	Phone: 360-902-0542	Date: 01/15/2009

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

This bill will increase the number of district court judges in Benton County by two, from three judges to five. This will add two judges and associated supporting staff. There will also be capital costs associated with office and court space.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

Expenditures are addressed in the fiscal note written by the Administrative Office for the Courts. AOC fiscal notes cover local-level court-related costs with the exception of prosecution and defense costs.

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

Cash receipts are addressed in the fiscal note written by the Administrative Office for the Courts.

SOURCES FOR REVENUES AND EXPENDITURES:

Fiscal note HB 1204 written by the Administrative Office for the Courts