

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1556 HB	<b>Title:</b> District court judges
-----------------------------	-------------------------------------

## Estimated Cash Receipts

Agency Name						
	GF- State	Total	GF- State	Total	GF- State	Total
<b>Total \$</b>						

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

## Estimated Expenditures

Agency Name	2003-05			2005-07			2007-09		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Administrator for the Courts	.0	0	0	.0	0	0	.0	0	0
<b>Total</b>	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0

Local Gov. Courts *	7.2		1,591,168	7.2		1,163,158	7.2		1,163,158
Local Gov. Other **			381,740			371,740			371,740
Local Gov. Total	7.2		1,972,908	7.2		1,534,898	7.2		1,534,898

--

<b>Prepared by:</b> Garry Austin, OFM	<b>Phone:</b> 360-902-0564	<b>Date Published:</b> Final 2/10/2003
---------------------------------------	-------------------------------	---

\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

# Judicial Impact Fiscal Note

<b>Bill Number:</b> 1556 HB	<b>Title:</b> District court judges	<b>Agency:</b> 055-Office of Administrator for Courts
-----------------------------	-------------------------------------	--

## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

FUND	FY 2004	FY 2005	2003-05	2005-07	2007-09
Counties					
Cities					
<b>Total \$</b>					

### Estimated Expenditures from:

COUNTY	FY 2004	FY 2005	2003-05	2005-07	2007-09
County FTE Staff Years	7.2	7.2	7.2	7.2	7.2
Fund					
Local - Counties	1,009,589	581,579	1,591,168	1,163,158	1,163,158
Counties Subtotal \$	1,009,589	581,579	1,591,168	1,163,158	1,163,158
CITY	FY 2004	FY 2005	2003-05	2005-07	2007-09
City FTE Staff Years					
Fund					
Local - Cities					
Cities Subtotal \$					
Local Subtotal \$	1,009,589	581,579	1,591,168	1,163,158	1,163,158
Total Estimated Expenditures \$	1,009,589	581,579	1,591,168	1,163,158	1,163,158

*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: Aaron Anderson	Phone: 360-786-7119	Date: 02/05/2003
Agency Preparation: Yvonne Pettus	Phone: (360) 705-5314	Date: 02/05/2003
Agency Approval: Janet McLane	Phone: (360) 705-5305	Date: 02/07/2003
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/07/2003

Part II: Narrative Explanation

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

This bill changes the number of judges for Clark County District Court from five to six.

II. B - Cash Receipts Impact

II. C - Expenditures

The addition of a judge requires additional staff to support the judicial position and process the additional workload that necessitated the additional judge.

Assumptions

The average salary and benefits for district court judges is \$139,363.

Based on the 2001 actual ratio of staff FTEs per judge, an average of 6.2 district court staff are needed for each district court judicial position.

Based on 2001 expenditure data from the Washington State Auditor's Office, the average salary and benefits for district court staff is \$46,988 and district court operational costs are \$20,957 per FTE.

The costs for the additional judge and staff are sole responsibility of the county. The annual cost, excluding capital costs, is \$581,579.

NOTE: These estimates reflect average (state) staff-to-judge ratios and may not reflect the true staffing need in Clark County. The County may have already increased the number of existing staff, as the caseload has grown, to a level that is adequate to support the new judicial position.

Part III: Expenditure Detail

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

<u>State</u>					
FTE Staff Years					
Total \$					

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

<u>County</u>	FY 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years	7.2	7.2	7.2	7.2	7.2
Salaries & Benefits	430,689	430,689	861,378	861,378	861,378
Capital	428,010		428,010		
Other	150,890	150,890	301,780	301,780	301,780
Total \$	1,009,589	581,579	1,591,168	1,163,158	1,163,158

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

<u>City</u>					
FTE Staff Years					
Total \$					

III. D - FTE Detail

Job Classification	Salary	FY 2004	FY 2005	2003-05	2005-07	2007-09
District Court Judge	116,136	1.0	1.0	1.0	1.0	1.0
District Court Staff	46,988	6.2	6.2	6.2	6.2	6.2
Total FTE's		7.2	7.2	7.2	7.2	7.2

## Part IV: Capital Budget Impact

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

Construction Estimate	FY 2004	FY 2005	2003-05	2005-07	2007-09
Acquisition					
Construction					
Other	428,010		428,010		
<b>Total \$</b>	428,010		428,010		

For each additional district court judicial position, 1,850 square feet of space are needed. For each additional administrative or clerical staff position, 120 square feet of space are needed. The figure that will be used to determine Average Cost per Square Foot is \$165 based on estimates from Capital Budget staff.

Based on this information, the capital cost for this bill is \$428,010.

NOTE: The projected capital costs are based upon statewide averages for judicial and clerical personnel. These standardized costs may not reflect the actual anticipated expenditures of Clark County. It is expected that counties requesting new judicial officers have 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

<b>Bill Number:</b> 1556 HB	<b>Title:</b> District court judges
-----------------------------	-------------------------------------

## Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

### Legislation Impacts:

- ☐ Cities:
- ☐ Counties:
- ☐ Special Districts:
- ☒ Specific jurisdictions only: Clark County
- ☐ 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 2004	FY 2005	2003-05	2005-07	2007-09
City					
County					
Special District					
<b>TOTAL \$</b>					
<b>GRAND TOTAL \$</b>					

### Estimated expenditure impacts to:

Jurisdiction	FY 2004	FY 2005	2003-05	2005-07	2007-09
City					
County	195,870	185,870	381,740	371,740	371,740
Special District					
<b>TOTAL \$</b>	195,870	185,870	381,740	371,740	371,740
<b>GRAND TOTAL \$</b>					1,125,220

## Part III: Preparation and Approval

Fiscal Note Analyst: Linda Kercher	Phone: (360) 725-5038	Date: 02/06/2003
Leg. Committee Contact: Aaron Anderson	Phone: 360-786-7119	Date: 02/05/2003
Agency Approval: Louise Deng Davis	Phone: (360) 725-5034	Date: 02/10/2003
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/10/2003

## **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 increases the number of district court judges to be elected in Clark County from five to six.

### **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.*

The cost to Clark County to add a district court judge is estimated to be approximately \$195,870 in FY04 and \$185,870 per year beginning in FY05, according to estimates provided by the Clark County District Court.

This cost includes salary and benefits for one additional district judge (\$137,870) and one additional judicial assistance support position (\$48,000). The FY04 cost includes an estimated capital expenditure of not more than \$10,000 for additional computers, robes and office equipment.

The county bears these costs exclusively. A county may use Criminal Justice Assistance Account funds to pay costs related to increasing the number of district judges (RCW 3.34.020).

### **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.*

This bill has no local revenue impact, according to AOC.

#### **SOURCES:**

Administrative Office of the Courts

Clark County District Court