

STATEMENT OF PURPOSE

RS25467

This bill appropriates \$71,656,300 to the Supreme Court for FY 2018. For program maintenance, the bill provides for the employer's share of increased benefit costs and statewide cost allocation. The bill also provides for an ongoing 3% merit-based increase in employee compensation for permanent, non-judicial employees to be distributed at the discretion of the agency head. Ten line items are included, which provide \$3,734,500 one-time for the fourth phase of the court's five-year court technology implementation plan; the net-zero shift of 1.75 FTP and \$169,200 from the Federal Grant Fund to the General Fund for the Court Improvement Program; an increase of 5.00 FTP and \$415,200 to expand the Court Monitoring of Protected Persons Program statewide; \$51,300 to restore senior judge day allocations to FY 2016 levels at FY 2017 salary rates; \$79,900 for substance use disorder services, including access to inpatient and recovery services for problem-solving court offenders; \$82,500 for vacation leave payouts; \$115,000 for membership dues; 1.00 FTP and \$123,700 for a magistrate judge to be chambered in Bonneville County; \$467,500 for the recruitment and training of approximately 187 additional volunteer guardians ad litem for appointments in proceedings under the Child Protective Act; and \$81,000 for cybersecurity insurance.

FISCAL NOTE

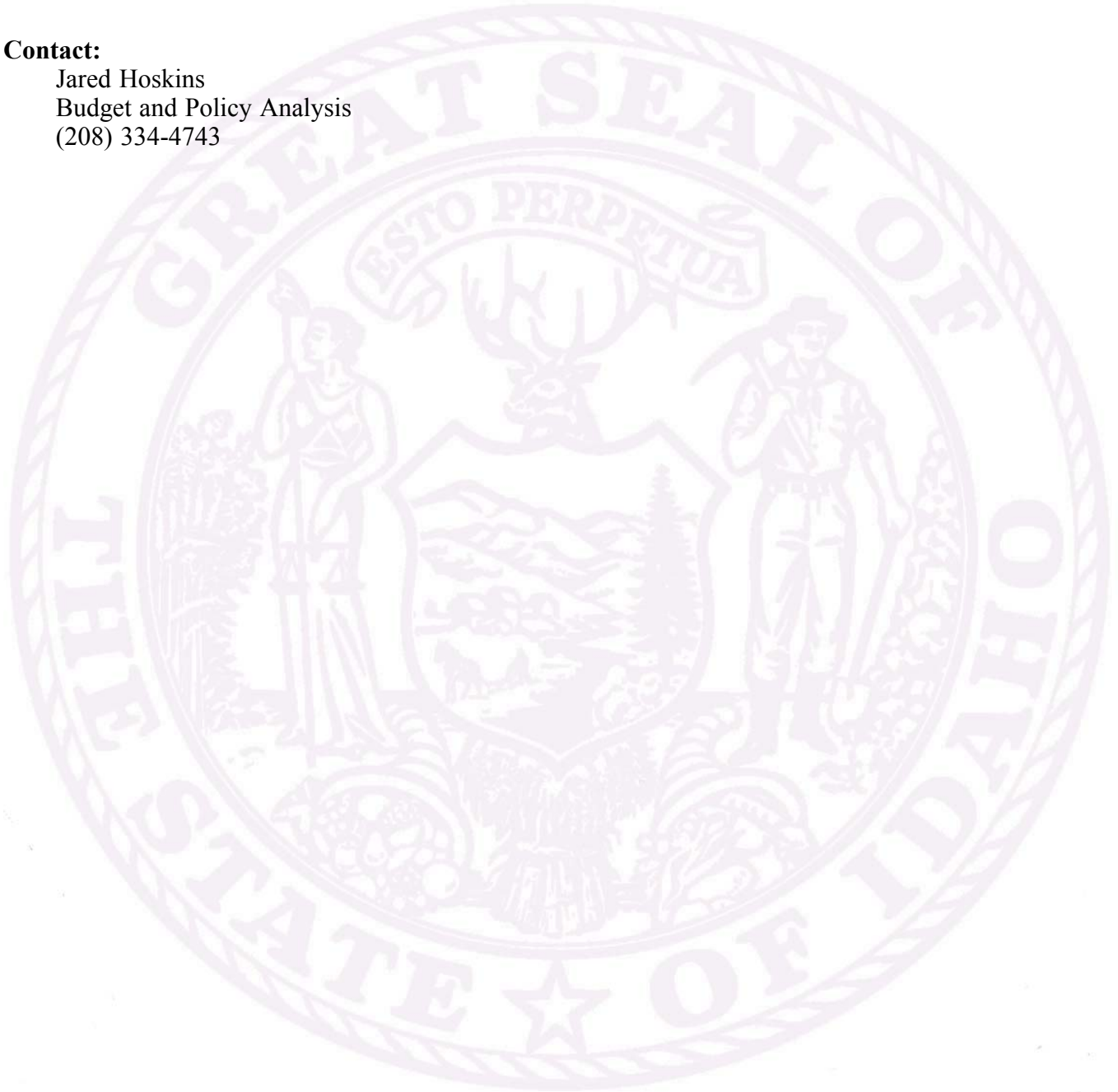
| | FTP | Gen | Ded | Fed | Total |
|--|--------|------------|-------------|-----------|-------------|
| FY 2017 Original Appropriation | 322.00 | 42,415,900 | 23,234,400 | 1,875,300 | 67,525,600 |
| Noncognizable Funds and Transfers | 6.00 | 0 | 0 | 0 | 0 |
| FY 2017 Estimated Expenditures | 328.00 | 42,415,900 | 23,234,400 | 1,875,300 | 67,525,600 |
| Removal of One-Time Expenditures | 0.00 | 0 | (2,194,000) | 0 | (2,194,000) |
| Base Adjustments | 0.00 | (55,100) | 0 | 0 | (55,100) |
| FY 2018 Base | 328.00 | 42,360,800 | 21,040,400 | 1,875,300 | 65,276,500 |
| Benefit Costs | 0.00 | 738,300 | 52,900 | 2,600 | 793,800 |
| Statewide Cost Allocation | 0.00 | 6,400 | 0 | 0 | 6,400 |
| Change in Employee Compensation | 0.00 | 273,300 | 146,700 | 9,000 | 429,000 |
| FY 2018 Program Maintenance | 328.00 | 43,378,800 | 21,240,000 | 1,886,900 | 66,505,700 |
| Court Operations | | | | | |
| 1. Court Technology: Phase 4 of 5 | 0.00 | 3,734,500 | 0 | 0 | 3,734,500 |
| 2. Judicial Salary Differentials | 0.00 | 0 | 0 | 0 | 0 |
| 3. Court Improvement Program | 0.00 | 169,200 | 0 | (169,200) | 0 |
| 4. Court Monitoring of Protected Persons | 5.00 | 488,900 | (73,700) | 0 | 415,200 |
| 5. Judicial Leadership Pay | 0.00 | 0 | 0 | 0 | 0 |
| 6. Judicial CEC | 0.00 | 0 | 0 | 0 | 0 |
| 7. Senior Judge Days | 0.00 | 51,300 | 0 | 0 | 51,300 |
| 8. Substance Use Disorder Services | 0.00 | 0 | 79,900 | 0 | 79,900 |
| 9. Vacation Leave Payouts | 0.00 | 82,500 | 0 | 0 | 82,500 |
| 10. NCSC Membership Dues | 0.00 | 115,000 | 0 | 0 | 115,000 |
| 11. Per Diem Increase | 0.00 | 0 | 0 | 0 | 0 |
| 12. Bonneville County Magistrate | 1.00 | 123,700 | 0 | 0 | 123,700 |

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|--|---------------|-------------------|-------------------|------------------|-------------------|
| 13. Volunteer Recruitment and Training | 0.00 | 467,500 | 0 | 0 | 467,500 |
| Cybersecurity Insurance | 0.00 | 81,000 | 0 | 0 | 81,000 |
| FY 2018 Total | 334.00 | 48,692,400 | 21,246,200 | 1,717,700 | 71,656,300 |
| Chg from FY 2017 Orig Approp | 12.00 | 6,276,500 | (1,988,200) | (157,600) | 4,130,700 |
| % Chg from FY 2017 Orig Approp. | 3.7% | 14.8% | (8.6%) | (8.4%) | 6.1% |

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