

## STATEMENT OF PURPOSE

### RS23130

This bill is an appropriation to the Supreme Court for fiscal year 2015. It appropriates \$39,733,200 from the General Fund, \$18,070,700 from dedicated funds, and \$1,856,900 from federal funds for a total of \$59,700,800; exempts the Supreme Court from object and program transfer limitations; and provides guidance on non-judicial employee compensation.

The appropriation starts with a base amount of \$50,574,000 and then adds \$3,268,900 for employee benefits. H660 (2012) requires the transfer of the Judges Retirement Fund to PERSI for administration effective July 1, 2014, which results in a change in the funding structure and an increase in both the employer and employee contribution rates. Benefits include \$2,851,900 of ongoing funding; the increase in employer benefits is substantially off-set by redirecting \$2.0 million in civil filing fees from the Judges Retirement Fund to the General Fund. The net increase is \$851,900. Under H660, the employer contribution rate will equate to 23.87% and filing fee revenue of 31.41%; the employee rate will increase from 9.0% to 10.23%. In addition, \$4,800 is provided to cover changes in the statewide cost allocation plan, \$231,600 to cover the salaries of three district judges (H29), three court reporters, and two magistrate judges (H306) that were funded beginning October 1, 2013, to correspond with the county fiscal year. Another \$230,800 is provided to cover change in employee compensation for non-judicial employees.

Line items include \$4,850,000 in one-time funding to implement the first year of a five-year project to replace the Idaho Statewide Trial Court Automated Records System (ISTARS); \$125,000 in ongoing spending authority from the Guardianship Pilot Project Fund used exclusively to improve reporting and monitoring systems in all 44 counties and to ensure conservatorship cases are examined and reviewed as provided by rules adopted by the Idaho Supreme Court; \$371,100 in ongoing funding from the Drug Court, Mental Health and Family Court Services Fund to meet the ever increasing and unmet needs of families, while promoting timely resolution and improving outcomes for cases involving children and families, and to improve outcomes for problems solving courts; and \$40,000 in ongoing General Funds to increase financial support for the Guardian ad Litem program from \$601,700 to \$641,700. It also shifts \$803,800 from the Drug Court, Mental Health and Family Court Services Fund for Water Adjudication to the General Fund, and then shifts \$803,800 of Court General Funds to the Drug Court, Mental Health and Family Court Services Fund for a net effect of zero. The purpose of this shift is to avoid using dedicated funds for water adjudication activities.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	289.00	31,320,300	18,385,300	2,072,900	51,778,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2014 Estimated Expenditures	289.00	31,320,300	18,385,300	2,072,900	51,778,500
Removal of One-Time Expenditures	0.00	0	(977,700)	(226,800)	(1,204,500)
Base Adjustments	0.00	0	0	0	0

Statement of Purpose / Fiscal Note

H0628

FY 2015 Base	289.00	31,320,300	17,407,600	1,846,100	50,574,000
Benefit Costs	0.00	3,197,700	65,400	5,800	3,268,900
Statewide Cost Allocation	0.00	4,800	0	0	4,800
Annualizations	0.00	231,600	0	0	231,600
Change in Employee Compensation	0.00	124,200	101,600	5,000	230,800
FY 2015 Program Maintenance	289.00	34,878,600	17,574,600	1,856,900	54,310,100
1. Commensurate CEC Increase	0.00	0	0	0	0
2. Court Technology	0.00	4,850,000	0	0	4,850,000
3. Guardianship/Conservatorship	0.00	0	125,000	0	125,000
4. Problem-Solving Courts	0.00	0	371,100	0	371,100
5. Guardian Ad Litem Expansion	0.00	40,000	0	0	40,000
6. Transfer Treatment Funds	0.00	0	0	0	0
7. Water Adjudication Fund Shift	0.00	0	0	0	0
Omnibus Decisions	0.00	4,600	0	0	4,600
FY 2015 Total	289.00	39,773,200	18,070,700	1,856,900	59,700,800
Chg from FY 2014 Orig Approp	0.00	8,452,900	(314,600)	(216,000)	7,922,300
% Chg from FY 2014 Orig Approp.	0.0%	27.0%	(1.7%)	(10.4%)	15.3%

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