



**LEGISLATIVE FISCAL OFFICE
Fiscal Note**

Fiscal Note On: **HB 300** HLS 23RS 176
 Bill Text Version: **ORIGINAL**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: April 25, 2023	7:22 AM	Author: MUSCARELLO
Dept./Agy.: Judiciary		
Subject: Expanded role of the Judicial Council		Analyst: Kimberly Fruge

JUDGES OR +\$212,116 GF EX See Note Page 1 of 1
 Expands the role and responsibilities of the Judicial Council

Proposed law expands the duties of the Judicial Council of the Supreme Court to conduct a review of all courts under the supervisory jurisdiction of the Supreme Court on a three-year cycle; provides for a review of judicial vacancies on a continual basis; provides for a performance evaluation report which shall be presented to the legislature.

EXPENDITURES	2023-24	2024-25	2025-26	2026-27	2027-28	5 -YEAR TOTAL
State Gen. Fd.	\$212,116	\$265,049	\$298,023	\$314,588	\$322,540	\$1,412,316
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$212,116	\$265,049	\$298,023	\$314,588	\$322,540	\$1,412,316
REVENUES	2023-24	2024-25	2025-26	2026-27	2027-28	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

Proposed law will increase judicial expenses by \$212,116 in FY 24 and \$265,049 in FY 25 with an approximate 5% increase thereafter to perform reviews of courts on a three-year cycle. The Supreme Court indicates in order to conduct the standard reviews, it will need two new employees with associated funding for operating expenses and equipment. A breakdown of expenditures is as follows:

	FY 24	FY 25	FY 26	FY 27	FY 28
Salary/RB	\$195,226	\$252,304	\$284,574	\$300,392	\$301,480
Operating Expenses	\$8,000	\$8,420	\$8,865	\$9,337	\$9,837
Equipment	\$8,890	\$4,325	\$4,584	\$4,859	\$11,223
Total	\$212,116	\$265,049	\$298,023	\$314,588	\$322,540

Salary/Related Benefits: According to a representative of the Supreme Court a standard performance review of appellate, district, and other courts and offices will require two new positions, an attorney (\$80,000 salary) and a data analyst (\$75,000). Because the reviews will start in January, the data analyst position is only needed for half a year in FY 24. The court assumes a 4% annual increase in salary and a 6% annual increase in related benefits.

Operating Expenses: The Supreme Court estimates each employee will need \$500 in office supplies in FY 24 and includes a 6% increase in this amount for the out-years to cover potential inflation costs. The court includes \$500 in membership dues annually for each employee. In addition, the court anticipates \$6,000 in FY 24 for travel costs and includes a 6% annual increase in the costs in the out-years.

Equipment: The court estimates an initial start up cost of \$2,405 per employee (\$4,810 total) for computer equipment and \$820 per employee (\$1,640 total) for software and licenses. Licenses are estimated to increase by 6% annually. The court plans to replace equipment every four years, which equates to an additional \$6,073 expense in FY 28.

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

<u>Senate</u>	<u>Dual Referral Rules</u>	<u>House</u>
<input checked="" type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}		<input checked="" type="checkbox"/> 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Evan Brasseaux

Evan Brasseaux
 Interim Deputy Fiscal Officer