



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0709 - Create and share publicly a district court/judge performance indicator display (Gillette, Jane)

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
Expenditures:				
General Fund	\$79,492	\$76,800	\$77,952	\$79,105
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$79,492)</u>	<u>(\$76,800)</u>	<u>(\$77,952)</u>	<u>(\$79,105)</u>

Description of fiscal impact: HB 709 requires the Judicial Branch to create a publicly available district court and judge key performance indicator display with certain data to be displayed. The Judicial Branch will need additional FTE and contracted services to meet certain requirements of this bill.

FISCAL ANALYSIS

Assumptions:**Judicial Branch**

1. This bill requires the Judicial Branch to create a publicly available performance measurement dashboard. The Judicial Branch has established measures and is working on a public display within existing resources.
2. Section 1(b) (iv) requires the court to report a public trust and confidence measure. The court tested an evidence-based measure from the National Center for State Courts, which requires a full 8-hour day of surveying everyone who leaves a courtroom (excluding in-custody defendants) about their experience. The surveys are gathered, summarized, and calculated as described in the measure. The branch does not have staff centrally or locally to deploy this measure in 56 county courthouses.

3. The Judicial Branch would use contracted services for temporary staffing to conduct the trust and confidence survey once yearly in each county. The branch would utilize temporary employment services agencies under term contract with the state for these services. It is estimated that this would take 800 hours statewide, not including travel time and travel expenses. The current rate for similar services is \$20/hour plus a contractor management services fee, which is estimated at 42% of the hourly rate (based on the current rate in the state term contract). The estimated cost of having a temp employment agency perform the survey is \$22,720 (800 hours x \$20 x 1.42 management fee).
4. The Judicial Branch will also incur mileage costs for contractor travel to the courthouses. Assuming travel will not be necessary in Great Falls, Missoula, Kalispell, Helena, Butte, Bozeman, and Billings, travel will be necessary to 49 courthouses. Assuming average roundtrip miles is 412, the cost for mileage reimbursement is \$13,223 (412 average roundtrip miles x 49 locations x .655/mile rate). Note: average mileage calculated based on data provided by GlobeFeed.com.
5. The Judicial Branch does not currently have staff available to coordinate, compile, and publish the results of the survey. The Judicial Branch estimates it will need a 0.50 FTE to complete the tasks related to this bill. Based on a similar position, the cost for FY 2024 is \$40,749 and in FY 2025 \$40,857.
6. New employee costs of \$2,800 will be incurred in FY 2024 (\$1,600 new employee office package + \$1,200 new computer equipment).
7. Total costs in FY 2024 = \$79,492 (\$22,720 contracted services + \$13,223 mileage reimbursement + \$40,749 personal services costs + \$2,800 new employee startup).
8. Total costs in FY 2025 = \$76,800 (\$22,720 contracted services + \$13,223 mileage reimbursement + \$40,857 personal services).
9. Total Costs in FY 2026 = \$77,952 (\$23,061 contracted services + \$13,421 mileage reimbursement + \$41,470 personal services), which is FY 2025 costs increased for 1.5% inflation.
10. Total Costs in FY 2027 = \$79,105 (\$23,402 contracted services + \$13,620 mileage reimbursement + \$42,083 personal services), which is FY 2025 costs increased for 3% inflation.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.50	0.50	0.50	0.50
<u>Expenditures:</u>				
Personal Services	\$40,749	\$40,857	\$41,470	\$42,083
Operating Expenses	\$38,743	\$35,943	\$36,482	\$37,022
TOTAL Expenditures	<u>\$79,492</u>	<u>\$76,800</u>	<u>\$77,952</u>	<u>\$79,105</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$79,492	\$76,800	\$77,952	\$79,105
TOTAL Funding of Exp.	<u>\$79,492</u>	<u>\$76,800</u>	<u>\$77,952</u>	<u>\$79,105</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$79,492)	(\$76,800)	(\$77,952)	(\$79,105)

NOT SIGNED BY SPONSOR

Sponsor's Initials

Date



Budget Director's Initials



Date