

**NON-EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 28, 2015

Agency Submitting: Administrative Office of the Courts

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Fiscal Year 2016-17</b>	<b>Effect on Future Biennia</b>
Admin Assessments (Revenue)		(\$313,098)	(\$313,098)	(\$626,195)
General Fund (Revenue)		\$161,246	\$161,246	\$322,491
Reserves (Expense)		(\$151,852)	(\$151,852)	(\$303,705)
(Expense)				
(Revenue)				
Total	0	0	0	\$1

Explanation

(Use Additional Sheets of Attachments, if required)

We estimate that the administrative assessment on nearly 3.5% of dispositions that are currently capped at \$120 depending on the amount of the fine would be capped at \$85, having a potential loss of \$35 in administrative assessments per disposition where the fine is in excess of \$250.

452,380 total dispositions in FY 14 multiplied by 3.5% = 15,833 dispositions.

15,833 dispositions per year multiplied by \$35 = a potential loss of \$554,155 per year in administrative assessment revenue sent to the state for distribution to the judicial and executive branches of government.

\$554,155 multiplied by 56.5% Judicial Branch share = \$313,098.

We estimate an impact where the Judicial Branch would require a \$161,246 increase in general fund appropriation each year of the next biennium and into future biennia, and where the Judicial Branch would be required to reduce costs \$151,852 each year in order to maintain adequate reserves in program budgets reliant on fees.

Name Deanna Bjork

Title Manager of Budgets

<b>Program</b>	<b>2016</b>	<b>2017</b>	<b>Future Biennia</b>	<b>Impact</b>
1483 AOC	83,098	82,029	165,127	Decrease to reserves
1486 USJR	12,042	13,364	25,406	Decrease to reserves
1487 Jud Ed	19,140	18,888	38,028	Decrease to reserves
1494 Sup Crt	150,287	150,287	300,574	Increase in General Fund appropriation
1495 Spec Crt	37,572	37,572	75,143	Decrease to reserves
1496 Sr Judge	10,958	10,958	21,917	Increase in General Fund appropriation
<b>Total</b>	<b>313,098</b>	<b>313,098</b>	<b>626,195</b>	