

Agency Expenditure Summary

| | <u>FY 2017</u> | | <u>FY 2018</u> | | <u>FY 2019</u> | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Supreme Court | 7,266,400 | 7,941,700 | 9,276,900 | 9,276,900 | 9,638,600 | 9,748,000 |
| District Court | 33,006,100 | 27,476,700 | 34,018,000 | 33,997,900 | 33,919,900 | 34,326,300 |
| Magistrates Division | 17,367,200 | 16,753,400 | 18,417,700 | 18,437,800 | 18,628,300 | 18,900,300 |
| Judicial Council | 130,800 | 102,000 | 130,800 | 130,800 | 130,800 | 130,800 |
| Court of Appeals | 2,101,500 | 2,020,000 | 2,230,500 | 2,230,500 | 2,222,800 | 2,264,300 |
| Guardian Ad Litem | 641,700 | 641,700 | 1,109,200 | 1,109,200 | 1,109,300 | 1,109,200 |
| Drug & Mental Health Courts | 5,122,100 | 5,122,000 | 5,208,800 | 5,208,800 | 5,539,100 | 5,542,800 |
| Senior Judges | 1,028,100 | 875,600 | 1,079,400 | 1,079,400 | 1,192,700 | 1,181,900 |
| Water Adjudication | 861,700 | 780,200 | 892,800 | 892,800 | 889,500 | 902,100 |
| Total | 67,525,600 | 61,713,300 | 72,364,100 | 72,364,100 | 73,271,000 | 74,105,700 |
| By Fund Source | | | | | | |
| General | 42,415,900 | 42,168,400 | 49,400,200 | 49,400,200 | 50,246,000 | 50,946,600 |
| Dedicated | 22,915,900 | 18,570,200 | 20,927,700 | 20,927,700 | 20,991,100 | 21,121,900 |
| Federal | 1,875,300 | 907,000 | 1,717,700 | 1,717,700 | 1,715,400 | 1,718,700 |
| Other | 318,500 | 67,700 | 318,500 | 318,500 | 318,500 | 318,500 |
| Total | 67,525,600 | 61,713,300 | 72,364,100 | 72,364,100 | 73,271,000 | 74,105,700 |
| By Object | | | | | | |
| Personnel Costs | 44,131,600 | 42,876,000 | 46,342,600 | 48,005,000 | 48,381,400 | 49,216,100 |
| Operating Expenditures | 9,764,000 | 10,625,700 | 10,808,400 | 10,953,700 | 11,202,900 | 11,202,900 |
| Capital Outlay | 7,964,500 | 2,533,300 | 8,989,700 | 7,377,000 | 7,327,000 | 7,327,000 |
| Trustee/Benefit Payments | 5,665,500 | 5,678,300 | 6,223,400 | 6,028,400 | 6,359,700 | 6,359,700 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 67,525,600 | 61,713,300 | 72,364,100 | 72,364,100 | 73,271,000 | 74,105,700 |
| FTP Positions | 322.00 | 322.00 | 334.00 | 351.00 | 353.00 | 353.00 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160, SB 1201

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General | 52.25 | 5,922,500 | 1,202,600 | 0 | 225,600 | 0 | 7,350,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1.25 | 201,800 | 1,405,900 | 0 | 0 | 0 | 1,607,700 |
| Other | 0.00 | 0 | 318,500 | 0 | 0 | 0 | 318,500 |
| Total | 53.50 | 6,124,300 | 2,927,000 | 0 | 225,600 | 0 | 9,276,900 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General | 52.25 | 5,922,500 | 1,202,600 | 0 | 225,600 | 0 | 7,350,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1.25 | 201,800 | 1,405,900 | 0 | 0 | 0 | 1,607,700 |
| Other | 0.00 | 0 | 318,500 | 0 | 0 | 0 | 318,500 |
| Total | 53.50 | 6,124,300 | 2,927,000 | 0 | 225,600 | 0 | 9,276,900 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General | 52.25 | 5,922,500 | 1,202,600 | 0 | 225,600 | 0 | 7,350,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1.25 | 201,800 | 1,405,900 | 0 | 0 | 0 | 1,607,700 |
| Other | 0.00 | 0 | 318,500 | 0 | 0 | 0 | 318,500 |
| Total | 53.50 | 6,124,300 | 2,927,000 | 0 | 225,600 | 0 | 9,276,900 |

FY 2019 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------------|----------|------------------|
| General | 52.25 | 5,922,500 | 1,202,600 | 0 | 225,600 | 0 | 7,350,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1.25 | 201,800 | 1,405,900 | 0 | 0 | 0 | 1,607,700 |
| Other | 0.00 | 0 | 318,500 | 0 | 0 | 0 | 318,500 |
| Total | 53.50 | 6,124,300 | 2,927,000 | 0 | 225,600 | 0 | 9,276,900 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020. | | | | | | |
| | While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits. | | | | | | |
| General | 0.00 | (73,200) | 0 | 0 | 0 | 0 | (73,200) |
| Federal | 0.00 | (4,400) | 0 | 0 | 0 | 0 | (4,400) |
| Total | 0.00 | (77,600) | 0 | 0 | 0 | 0 | (77,600) |
| 10.12 | Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase. | | | | | | |
| General | 0.00 | 5,900 | 0 | 0 | 0 | 0 | 5,900 |
| Federal | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| 10.46 | Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | |
| General | 0.00 | 0 | 7,800 | 0 | 0 | 0 | 7,800 |
| Total | 0.00 | 0 | 7,800 | 0 | 0 | 0 | 7,800 |
| 10.47 | Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | |
| General | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| 10.61 | Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. | | | | | | |
| General | 0.00 | 117,600 | 0 | 0 | 0 | 0 | 117,600 |
| Federal | 0.00 | 5,300 | 0 | 0 | 0 | 0 | 5,300 |
| Total | 0.00 | 122,900 | 0 | 0 | 0 | 0 | 122,900 |
| 10.62 | Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has confirmed the request to the statewide recommendation for changes in employee compensation. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|--------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| FY 2019 Total Maintenance | | | | | | | |
| General | 52.25 | 5,972,800 | 1,210,200 | 0 | 225,600 | 0 | 7,408,600 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1.25 | 202,800 | 1,405,900 | 0 | 0 | 0 | 1,608,700 |
| Other | 0.00 | 0 | 318,500 | 0 | 0 | 0 | 318,500 |
| Total | 53.50 | 6,175,600 | 2,934,600 | 0 | 225,600 | 0 | 9,335,800 |

Line Items

12.02 Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 36,600 | 0 | 0 | 0 | 0 | 36,600 |
| Total | 0.00 | 36,600 | 0 | 0 | 0 | 0 | 36,600 |

12.06 Language Access Coordination and Operations: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to increase support for language access programs in all seven judicial districts.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 0 | 114,300 | 0 | 0 | 0 | 114,300 |
| Total | 0.00 | 0 | 114,300 | 0 | 0 | 0 | 114,300 |

12.07 Custodian: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a custodial position.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 1.00 | 59,000 | 0 | 0 | 0 | 0 | 59,000 |
| Total | 1.00 | 59,000 | 0 | 0 | 0 | 0 | 59,000 |

12.08 Judicial Performance Evaluations Mentor Judges : As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to provide mentor judges for the judicial performance evaluations program.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 51,000 | 0 | 0 | 0 | 51,000 |
| Total | 0.00 | 0 | 51,000 | 0 | 0 | 0 | 51,000 |

12.09 Americans with Disability Act Consultant: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for an Americans with Disability Act consultant.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 68,800 | 0 | 0 | 0 | 68,800 |
| Total | 0.00 | 0 | 68,800 | 0 | 0 | 0 | 68,800 |

12.10 Unused Vacation Leave at Separation: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to pay vacation leave balances to employees as separation payments.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 82,500 | 0 | 0 | 0 | 0 | 82,500 |
| Total | 0.00 | 82,500 | 0 | 0 | 0 | 0 | 82,500 |

Executive Budget Detail

Judicial Branch
Supreme Court

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|--------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2019 Gov's Recommendation | | | | | | | |
| General | 53.25 | 6,150,900 | 1,444,300 | 0 | 225,600 | 0 | 7,820,800 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1.25 | 202,800 | 1,405,900 | 0 | 0 | 0 | 1,608,700 |
| Other | 0.00 | 0 | 318,500 | 0 | 0 | 0 | 318,500 |
| Total | 54.50 | 6,353,700 | 3,168,700 | 0 | 225,600 | 0 | 9,748,000 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160, SB 1201

| | | | | | | | |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General | 97.00 | 15,404,000 | 566,400 | 3,734,500 | 0 | 0 | 19,704,900 |
| Dedicated | 46.00 | 4,414,300 | 4,646,100 | 5,252,700 | 0 | 0 | 14,313,100 |
| Total | 143.00 | 19,818,300 | 5,212,500 | 8,987,200 | 0 | 0 | 34,018,000 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General | 97.00 | 15,404,000 | 566,400 | 3,734,500 | 0 | 0 | 19,704,900 |
| Dedicated | 46.00 | 4,414,300 | 4,646,100 | 5,252,700 | 0 | 0 | 14,313,100 |
| Total | 143.00 | 19,818,300 | 5,212,500 | 8,987,200 | 0 | 0 | 34,018,000 |

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

| | | | | | | | |
|--------------|--------------|------------------|-----------------|--------------------|----------|----------|----------|
| General | 0.00 | 37,400 | (37,400) | 0 | 0 | 0 | 0 |
| Dedicated | 17.00 | 1,612,700 | 0 | (1,612,700) | 0 | 0 | 0 |
| Total | 17.00 | 1,650,100 | (37,400) | (1,612,700) | 0 | 0 | 0 |

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| Dedicated | 0.00 | 0 | (20,100) | 0 | 0 | 0 | (20,100) |
| Total | 0.00 | 0 | (20,100) | 0 | 0 | 0 | (20,100) |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General | 97.00 | 15,441,400 | 529,000 | 3,734,500 | 0 | 0 | 19,704,900 |
| Dedicated | 63.00 | 6,027,000 | 4,626,000 | 3,640,000 | 0 | 0 | 14,293,000 |
| Total | 160.00 | 21,468,400 | 5,155,000 | 7,374,500 | 0 | 0 | 33,997,900 |

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

| | | | | | | | |
|--------------|----------------|--------------------|---------------|------------------|----------|----------|----------|
| General | 0.00 | (37,400) | 37,400 | 0 | 0 | 0 | 0 |
| Dedicated | (17.00) | (1,612,700) | 0 | 1,612,700 | 0 | 0 | 0 |
| Total | (17.00) | (1,650,100) | 37,400 | 1,612,700 | 0 | 0 | 0 |

8.22 Object Transfers: This decision unit makes an object transfer to allow the District Courts to fund 17 additional employees as part of the iCourt project and fund salaries and benefits for 45 court reporters.

| | | | | | | | |
|--------------|--------------|------------------|-----------------|--------------------|----------|----------|----------|
| General | 0.00 | 37,400 | (37,400) | 0 | 0 | 0 | 0 |
| Dedicated | 17.00 | 1,612,700 | 0 | (1,612,700) | 0 | 0 | 0 |
| Total | 17.00 | 1,650,100 | (37,400) | (1,612,700) | 0 | 0 | 0 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|--|-------------|----------------|-------------------|--------------------|-----------------|----------|--------------------|
| 8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51. | | | | | | | |
| Dedicated | 0.00 | 0 | 20,100 | 0 | 0 | 0 | 20,100 |
| Total | 0.00 | 0 | 20,100 | 0 | 0 | 0 | 20,100 |
| 8.32 Transfer Between Programs: This decision unit makes a program transfer of \$20,100 to the Magistrates Division to align appropriation with the Court's internal financial plan. | | | | | | | |
| Dedicated | 0.00 | 0 | (20,100) | 0 | 0 | 0 | (20,100) |
| Total | 0.00 | 0 | (20,100) | 0 | 0 | 0 | (20,100) |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018. | | | | | | | |
| General | 0.00 | 0 | 0 | (3,734,500) | 0 | 0 | (3,734,500) |
| Total | 0.00 | 0 | 0 | (3,734,500) | 0 | 0 | (3,734,500) |

FY 2019 Base

| | | | | | | | |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General | 97.00 | 15,441,400 | 529,000 | 0 | 0 | 0 | 15,970,400 |
| Dedicated | 63.00 | 6,027,000 | 4,626,000 | 3,640,000 | 0 | 0 | 14,293,000 |
| Total | 160.00 | 21,468,400 | 5,155,000 | 3,640,000 | 0 | 0 | 30,263,400 |

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | (140,700) | 0 | 0 | 0 | 0 | (140,700) |
| Dedicated | 0.00 | (82,700) | 0 | 0 | 0 | 0 | (82,700) |
| Total | 0.00 | (223,400) | 0 | 0 | 0 | 0 | (223,400) |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 28,100 | 0 | 0 | 0 | 0 | 28,100 |
| Dedicated | 0.00 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| Total | 0.00 | 30,800 | 0 | 0 | 0 | 0 | 30,800 |

10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 120,100 | 0 | 0 | 0 | 0 | 120,100 |
| Dedicated | 0.00 | 155,400 | 0 | 0 | 0 | 0 | 155,400 |
| Total | 0.00 | 275,500 | 0 | 0 | 0 | 0 | 275,500 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2019 Total Maintenance

| | | | | | | | |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General | 97.00 | 15,448,900 | 529,000 | 0 | 0 | 0 | 15,977,900 |
| Dedicated | 63.00 | 6,102,400 | 4,626,000 | 3,640,000 | 0 | 0 | 14,368,400 |
| Total | 160.00 | 21,551,300 | 5,155,000 | 3,640,000 | 0 | 0 | 30,346,300 |

Line Items

12.01 Continued Funding of the iCourt Project: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects one-time General Fund for the fifth year of the five-year implementation of the iCourt project to supplement half of the expected loss in fee revenues to the Court Technology Fund.

| | | | | | | | |
|--------------|-------------|----------|----------|------------------|----------|----------|------------------|
| General | 0.00 | 0 | 0 | 3,684,500 | 0 | 0 | 3,684,500 |
| Total | 0.00 | 0 | 0 | 3,684,500 | 0 | 0 | 3,684,500 |

12.02 Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 295,500 | 0 | 0 | 0 | 0 | 295,500 |
| Total | 0.00 | 295,500 | 0 | 0 | 0 | 0 | 295,500 |

FY 2019 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|------------------|----------|----------|-------------------|
| General | 97.00 | 15,744,400 | 529,000 | 3,684,500 | 0 | 0 | 19,957,900 |
| Dedicated | 63.00 | 6,102,400 | 4,626,000 | 3,640,000 | 0 | 0 | 14,368,400 |
| Total | 160.00 | 21,846,800 | 5,155,000 | 7,324,500 | 0 | 0 | 34,326,300 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The State pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160, SB 1201

| | | | | | | | |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General | 98.00 | 14,915,900 | 388,700 | 2,500 | 0 | 0 | 15,307,100 |
| Dedicated | 12.50 | 1,275,900 | 1,724,700 | 0 | 0 | 0 | 3,000,600 |
| Federal | 0.00 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| Total | 110.50 | 16,191,800 | 2,223,400 | 2,500 | 0 | 0 | 18,417,700 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General | 98.00 | 14,915,900 | 388,700 | 2,500 | 0 | 0 | 15,307,100 |
| Dedicated | 12.50 | 1,275,900 | 1,724,700 | 0 | 0 | 0 | 3,000,600 |
| Federal | 0.00 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| Total | 110.50 | 16,191,800 | 2,223,400 | 2,500 | 0 | 0 | 18,417,700 |

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

| | | | | | | | |
|--------------|-------------|---------------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 10,100 | 10,000 | 0 | 0 | 0 | 20,100 |
| Total | 0.00 | 10,100 | 10,000 | 0 | 0 | 0 | 20,100 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General | 98.00 | 14,915,900 | 388,700 | 2,500 | 0 | 0 | 15,307,100 |
| Dedicated | 12.50 | 1,286,000 | 1,734,700 | 0 | 0 | 0 | 3,020,700 |
| Federal | 0.00 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| Total | 110.50 | 16,201,900 | 2,233,400 | 2,500 | 0 | 0 | 18,437,800 |

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the object transfer found in DU 6.41.

| | | | | | | | |
|--------------|-------------|-----------------|-----------------|----------|----------|----------|-----------------|
| Dedicated | 0.00 | (10,100) | (10,000) | 0 | 0 | 0 | (20,100) |
| Total | 0.00 | (10,100) | (10,000) | 0 | 0 | 0 | (20,100) |

8.32 Transfer Between Programs: This decision unit makes a program transfer of \$20,100 from the District Court to align appropriation with the Court's internal financial plan.

| | | | | | | | |
|--------------|-------------|---------------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 10,100 | 10,000 | 0 | 0 | 0 | 20,100 |
| Total | 0.00 | 10,100 | 10,000 | 0 | 0 | 0 | 20,100 |

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| General | 0.00 | 0 | 0 | (2,500) | 0 | 0 | (2,500) |
| Total | 0.00 | 0 | 0 | (2,500) | 0 | 0 | (2,500) |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------|---------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| FY 2019 Base | | | | | | | |
| General | 98.00 | 14,915,900 | 388,700 | 0 | 0 | 0 | 15,304,600 |
| Dedicated | 12.50 | 1,286,000 | 1,734,700 | 0 | 0 | 0 | 3,020,700 |
| Federal | 0.00 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| Total | 110.50 | 16,201,900 | 2,233,400 | 0 | 0 | 0 | 18,435,300 |

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | (142,100) | 0 | 0 | 0 | 0 | (142,100) |
| Dedicated | 0.00 | (17,600) | 0 | 0 | 0 | 0 | (17,600) |
| Total | 0.00 | (159,700) | 0 | 0 | 0 | 0 | (159,700) |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 13,100 | 0 | 0 | 0 | 0 | 13,100 |
| Dedicated | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 13,600 | 0 | 0 | 0 | 0 | 13,600 |

10.51 Annualizations: This decision unit provides an annualization of funding for a magistrate judge in Bonneville County provided in SB 1160.

| | | | | | | | |
|--------------|-------------|---------------|--------------|----------|----------|----------|---------------|
| General | 0.00 | 37,700 | 1,900 | 0 | 0 | 0 | 39,600 |
| Total | 0.00 | 37,700 | 1,900 | 0 | 0 | 0 | 39,600 |

10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 10,900 | 0 | 0 | 0 | 0 | 10,900 |
| Dedicated | 0.00 | 33,200 | 0 | 0 | 0 | 0 | 33,200 |
| Total | 0.00 | 44,100 | 0 | 0 | 0 | 0 | 44,100 |

10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|---------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| FY 2019 Total Maintenance | | | | | | | |
| General | 98.00 | 14,835,500 | 390,600 | 0 | 0 | 0 | 15,226,100 |
| Dedicated | 12.50 | 1,302,100 | 1,734,700 | 0 | 0 | 0 | 3,036,800 |
| Federal | 0.00 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| Total | 110.50 | 16,137,600 | 2,235,300 | 0 | 0 | 0 | 18,372,900 |

Line Items

12.02 Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 401,700 | 0 | 0 | 0 | 0 | 401,700 |
| Total | 0.00 | 401,700 | 0 | 0 | 0 | 0 | 401,700 |

12.03 Magistrate Judge in Jerome County: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a new magistrate judge in Jerome County, located in the Fifth Judicial District.

| | | | | | | | |
|--------------|-------------|----------------|--------------|--------------|----------|----------|----------------|
| General | 1.00 | 117,600 | 5,600 | 2,500 | 0 | 0 | 125,700 |
| Total | 1.00 | 117,600 | 5,600 | 2,500 | 0 | 0 | 125,700 |

FY 2019 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|--------------|----------|----------|-------------------|
| General | 99.00 | 15,354,800 | 396,200 | 2,500 | 0 | 0 | 15,753,500 |
| Dedicated | 12.50 | 1,302,100 | 1,734,700 | 0 | 0 | 0 | 3,036,800 |
| Federal | 0.00 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| Total | 111.50 | 16,656,900 | 2,240,900 | 2,500 | 0 | 0 | 18,900,300 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |
| Total | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |
| Total | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |
| Total | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |

FY 2019 Base

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |
| Total | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |

FY 2019 Total Maintenance

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |
| Total | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |

FY 2019 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |
| Total | 0.00 | 1,800 | 129,000 | 0 | 0 | 0 | 130,800 |

Executive Budget Detail

Judicial Branch
Court of Appeals

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Court of Appeals began operating in January 1982 to reduce the delay in the appellate process through an intermediate appellate court level. The Court has four judges and is assigned appeals by the Supreme Court.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160, SB 1201

| | | | | | | | |
|--------------|--------------|------------------|---------------|----------|----------|----------|------------------|
| General | 18.00 | 2,176,500 | 54,000 | 0 | 0 | 0 | 2,230,500 |
| Total | 18.00 | 2,176,500 | 54,000 | 0 | 0 | 0 | 2,230,500 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|---------------|----------|----------|----------|------------------|
| General | 18.00 | 2,176,500 | 54,000 | 0 | 0 | 0 | 2,230,500 |
| Total | 18.00 | 2,176,500 | 54,000 | 0 | 0 | 0 | 2,230,500 |

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------|
| General | 0.00 | 2,200 | (2,200) | 0 | 0 | 0 | 0 |
| Total | 0.00 | 2,200 | (2,200) | 0 | 0 | 0 | 0 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|---------------|----------|----------|----------|------------------|
| General | 18.00 | 2,178,700 | 51,800 | 0 | 0 | 0 | 2,230,500 |
| Total | 18.00 | 2,178,700 | 51,800 | 0 | 0 | 0 | 2,230,500 |

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

| | | | | | | | |
|--------------|-------------|----------------|--------------|----------|----------|----------|----------|
| General | 0.00 | (2,200) | 2,200 | 0 | 0 | 0 | 0 |
| Total | 0.00 | (2,200) | 2,200 | 0 | 0 | 0 | 0 |

8.22 Object Transfers: This decision unit makes an object transfer to fully fund salaries and benefits for eight law clerks.

| | | | | | | | |
|--------------|-------------|--------------|----------------|----------|----------|----------|----------|
| General | 0.00 | 2,200 | (2,200) | 0 | 0 | 0 | 0 |
| Total | 0.00 | 2,200 | (2,200) | 0 | 0 | 0 | 0 |

FY 2019 Base

| | | | | | | | |
|--------------|--------------|------------------|---------------|----------|----------|----------|------------------|
| General | 18.00 | 2,178,700 | 51,800 | 0 | 0 | 0 | 2,230,500 |
| Total | 18.00 | 2,178,700 | 51,800 | 0 | 0 | 0 | 2,230,500 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020. | | | | | | |
| | While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits. | | | | | | |
| General | 0.00 | (26,100) | 0 | 0 | 0 | 0 | (26,100) |
| Total | 0.00 | (26,100) | 0 | 0 | 0 | 0 | (26,100) |
| 10.12 | Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase. | | | | | | |
| General | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| Total | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| 10.61 | Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. | | | | | | |
| General | 0.00 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Total | 0.00 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| FY 2019 Total Maintenance | | | | | | | |
| General | 18.00 | 2,185,000 | 51,800 | 0 | 0 | 0 | 2,236,800 |
| Total | 18.00 | 2,185,000 | 51,800 | 0 | 0 | 0 | 2,236,800 |
| Line Items | | | | | | | |
| 12.02 | Change in Compensation for Elected Officials: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase. | | | | | | |
| General | 0.00 | 27,500 | 0 | 0 | 0 | 0 | 27,500 |
| Total | 0.00 | 27,500 | 0 | 0 | 0 | 0 | 27,500 |
| FY 2019 Gov's Recommendation | | | | | | | |
| General | 18.00 | 2,212,500 | 51,800 | 0 | 0 | 0 | 2,264,300 |
| Total | 18.00 | 2,212,500 | 51,800 | 0 | 0 | 0 | 2,264,300 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Guardian ad Litem Program is designed to administer monies for programs created to represent the interests of children who have been abused, neglected or abandoned. Funds are administered by the Idaho Supreme Court and are provided to organizations in each judicial district to recruit, train, and coordinate volunteers to act as court appointed special advocates for children involved in the Child Protection Act.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |
| Total | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |
| Total | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |
| Total | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |

FY 2019 Base

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |
| Total | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |

Program Maintenance

10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2019 Total Maintenance

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |
| Total | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |

FY 2019 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |
| Total | 0.00 | 16,700 | 0 | 0 | 1,092,500 | 0 | 1,109,200 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Drug Court and Mental Health Courts operate under the statutory authority of the Idaho Drug Court Act passed in 2001 as part of a coordinated criminal justice strategy among drug courts, mental health courts, public agencies, and community-based organizations. The act provides for the establishment of a coordinating committee that develops guidelines for drug and mental courts to address eligibility, identification and screening, assessment, treatment and treatment providers, case management and supervision, and evaluation.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 1,594,800 | 0 | 1,594,800 |
| Dedicated | 2.00 | 207,300 | 96,200 | 0 | 3,310,500 | 0 | 3,614,000 |
| Total | 2.00 | 207,300 | 96,200 | 0 | 4,905,300 | 0 | 5,208,800 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 1,594,800 | 0 | 1,594,800 |
| Dedicated | 2.00 | 207,300 | 96,200 | 0 | 3,310,500 | 0 | 3,614,000 |
| Total | 2.00 | 207,300 | 96,200 | 0 | 4,905,300 | 0 | 5,208,800 |

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|------------------|----------|----------|
| Dedicated | 0.00 | 0 | 195,000 | 0 | (195,000) | 0 | 0 |
| Total | 0.00 | 0 | 195,000 | 0 | (195,000) | 0 | 0 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 1,594,800 | 0 | 1,594,800 |
| Dedicated | 2.00 | 207,300 | 291,200 | 0 | 3,115,500 | 0 | 3,614,000 |
| Total | 2.00 | 207,300 | 291,200 | 0 | 4,710,300 | 0 | 5,208,800 |

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

| | | | | | | | |
|--------------|-------------|----------|------------------|----------|----------------|----------|----------|
| Dedicated | 0.00 | 0 | (195,000) | 0 | 195,000 | 0 | 0 |
| Total | 0.00 | 0 | (195,000) | 0 | 195,000 | 0 | 0 |

8.22 Object Transfers: This decision unit makes an object transfer to utilize the correct sub-object code to pay for drug testing services.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|------------------|----------|----------|
| Dedicated | 0.00 | 0 | 195,000 | 0 | (195,000) | 0 | 0 |
| Total | 0.00 | 0 | 195,000 | 0 | (195,000) | 0 | 0 |

FY 2019 Base

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 1,594,800 | 0 | 1,594,800 |
| Dedicated | 2.00 | 207,300 | 291,200 | 0 | 3,115,500 | 0 | 3,614,000 |
| Total | 2.00 | 207,300 | 291,200 | 0 | 4,710,300 | 0 | 5,208,800 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020. | | | | | | |
| | While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits. | | | | | | |
| Dedicated | 0.00 | (2,900) | 0 | 0 | 0 | 0 | (2,900) |
| Total | 0.00 | (2,900) | 0 | 0 | 0 | 0 | (2,900) |
| 10.12 | Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase. | | | | | | |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| 10.61 | Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. | | | | | | |
| Dedicated | 0.00 | 5,500 | 0 | 0 | 0 | 0 | 5,500 |
| Total | 0.00 | 5,500 | 0 | 0 | 0 | 0 | 5,500 |
| FY 2019 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,594,800 | 0 | 1,594,800 |
| Dedicated | 2.00 | 210,000 | 291,200 | 0 | 3,115,500 | 0 | 3,616,700 |
| Total | 2.00 | 210,000 | 291,200 | 0 | 4,710,300 | 0 | 5,211,500 |
| Line Items | | | | | | | |
| 12.04 | Substance Use Disorder Treatment Rate Increase: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to implement a 5% rate increase for the Substance Use Disorder (SUD) treatment provider network, as agreed upon by SUD partner agencies. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 231,300 | 0 | 231,300 |
| Total | 0.00 | 0 | 0 | 0 | 231,300 | 0 | 231,300 |
| 12.05 | Full Continuum of Care for Substance Use Disorder Treatment: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to provide continuum of care for substance use disorder treatment, including access to inpatient and recovery services for problem solving courts. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |

Judicial Branch
 Drug & Mental Health Courts

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2019 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,826,100 | 0 | 1,826,100 |
| Dedicated | 2.00 | 210,000 | 291,200 | 0 | 3,215,500 | 0 | 3,716,700 |
| Total | 2.00 | 210,000 | 291,200 | 0 | 5,041,600 | 0 | 5,542,800 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: Under Idaho Code sections 1-2221 and 1-2005, a senior judge is a retired judge or justice who has been approved by the Supreme Court to be available to cover the gap between existing judicial resources and judicial workloads. Senior judges assist the Idaho courts in achieving the mission to provide access to justice through the timely, fair, and impartial resolution of cases. A senior judge may sit as a district or magistrate judge of any county, may sit with the supreme court or court of appeals, or may perform such other duties pertaining to the judicial department of government as may be requested by the Supreme Court. Senior judges are paid an amount equal to 85% of the daily salary of the highest office in which they served (and travel and per diem expenses as appropriate). They provide a cost-effective alternative to new judgeships with maximum flexibility to temporarily allocate judicial resources where the need is greatest throughout the state.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |
| Total | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |
| Total | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |
| Total | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |

FY 2019 Base

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |
| Total | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |

Program Maintenance

10.62 Salary Multiplier - Group and Temporary: At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation for changes in employee compensation.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2019 Total Maintenance

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |
| Total | 0.00 | 1,079,400 | 0 | 0 | 0 | 0 | 1,079,400 |

Judicial Branch
Senior Judges

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|--|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| Line Items | | | | | | | |
| 12.08 | Judicial Performance Evaluations Mentor Judges : As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to provide mentor judges for the judicial performance evaluations program. | | | | | | |
| General | 0.00 | 102,500 | 0 | 0 | 0 | 0 | 102,500 |
| Total | 0.00 | 102,500 | 0 | 0 | 0 | 0 | 102,500 |
| FY 2019 Gov's Recommendation | | | | | | | |
| General | 0.00 | 1,181,900 | 0 | 0 | 0 | 0 | 1,181,900 |
| Total | 0.00 | 1,181,900 | 0 | 0 | 0 | 0 | 1,181,900 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Water Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River Basin and, now, in the Coeur d'Alene-Spokane River Basins. The Supreme Court appointed a district judge to preside over these large and complex proceedings, with three special masters designated to conduct hearings and make recommendations on contested water rights.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1160

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |
| Total | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |

FY 2018 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |
| Total | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |

FY 2018 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |
| Total | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |

FY 2019 Base

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |
| Total | 7.00 | 726,500 | 166,300 | 0 | 0 | 0 | 892,800 |

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (10,200) | 0 | 0 | 0 | 0 | (10,200) |
| Total | 0.00 | (10,200) | 0 | 0 | 0 | 0 | (10,200) |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

| | | | | | | | |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |

Judicial Branch
Water Adjudication

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.61 Salary Multiplier - Regular Employees: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. | | | | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Total | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |

FY 2019 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 7.00 | 735,800 | 166,300 | 0 | 0 | 0 | 902,100 |
| Total | 7.00 | 735,800 | 166,300 | 0 | 0 | 0 | 902,100 |

FY 2019 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 7.00 | 735,800 | 166,300 | 0 | 0 | 0 | 902,100 |
| Total | 7.00 | 735,800 | 166,300 | 0 | 0 | 0 | 902,100 |