

BILL SUMMARY
2nd Session of the 57th Legislature

Bill No.:	HB 3562
Version:	CS
Request Number:	11418
Author:	Rep. Lepak
Date:	3/4/2020
Impact:	AOC: FY-21 one-time cost of \$1.94 million; FY-21 and beyond: annual cost of \$4.1 million

Research Analysis

Pending

Prepared By: House Research Staff

Fiscal Analysis

HB 3562, which deals with the Court of Civil Appeals under the purview of the Administrative Office of the Courts (AOC), upon review by the AOC, is determined to have an estimated FY-21 one-time cost of \$1.94 million and reoccurring costs (FY-21 and beyond) of \$4.1 million. These estimates can change depending on the choices the agency makes, especially regarding office space, construction, and lease payments.

Adding additional judges will increase the administrative and operating costs for the agency. The Court of Civil Appeals has two offices: western (OKC) and eastern (Tulsa). Increasing the number of judges will result in additional costs for personnel as well as a need for a larger office space. The best estimate provided by the AOC is below. A breakdown of both western and eastern costs are also provided for more detail.

Total Costs for Eastern (Tulsa) Division Expansion		\$	2,956,972.00
One Time Cost	\$	1,032,496.00	
Annual Recurring Costs	\$	1,924,476.00	
Total Costs for Western (OKC) Division Expansion		\$	2,938,299.00
One Time Cost	\$	907,496.00	
Annual Recurring Costs	\$	2,030,803.00	
Total Additional Cost for Administrative Office of the Courts		\$	120,000.00
Additional Annual Cost for Finance, MIS, Procurement & Travel	\$	120,000.00	
Total Fiscal Impact		\$	6,015,271.00
One Time Cost	\$	1,939,992.00	
Annual Recurring Costs	\$	4,075,279.00	

Costs for Eastern (Tulsa) Division Expansion		
Additional Personnel		
Position	Number Required	Cost Including Benefits
Judges	3	\$ 655,314.00
Attorneys	6	\$ 819,104.00
Administrative Assistants	2	\$ 178,385.00
Total Personnel Costs		\$ 1,652,803.00
Furniture & Equipment		
Office Furniture	Number	Cost
Judicial Offices	3	\$ 45,000.00
Attorneys	6	\$ 60,000.00
Admin. Assts.	2	\$ 16,000.00
Conference Room	2	\$ 126,936.00
Courtroom	2	\$ 235,060.00
Total Furniture		\$ 482,996.00
Equipment	Number	Cost
Judicial Offices	3	\$ 9,600.00
Attorneys	6	\$ 17,100.00
Admin. Assts.	2	\$ 11,400.00
Conference Room	2	\$ 5,700.00
Courtroom	2	\$ 5,700.00
Total Equipment		\$ 49,500.00
Total Furniture & Equipment		\$ 532,496.00
Office Space Lease & Construction		
The Court must move out of current location & lease additional space & convert space to accommodate Court		
Square Feet. @ \$18	28,500	\$ 513,000.00
Current Rent @ \$11.40	21,169	\$ (241,327.00)
Construction Costs		\$ 500,000.00
Total Office Space		\$ 771,673.00
Total Costs for Eastern Division		\$ 2,956,972.00

Costs for Western (OKC) Division Expansion		
Additional Personnel		
Position	Number Required	Cost Including Benefits
Judges	3	\$ 655,314.00
Attorneys	6	\$ 819,104.00
Administrative Assistants	2	\$ 178,385.00
Total Personnel Costs		\$ 1,652,803.00
Furniture & Equipment		
Office Furniture	Number	Cost
Judicial Offices	3	\$ 45,000.00
Attorneys	6	\$ 60,000.00
Admin. Assts.	2	\$ 16,000.00
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Courtroom	2	\$ 5,700.00
Total Equipment		\$ 49,500.00
Total Furniture & Equipment		\$ 532,496.00
Office Space Lease & Construction		
The Court must move out of current location & lease additional space & convert space to accommodate Court		
Square Feet. @ \$18	21,000	\$ 378,000.00
No Current Rent		\$0.00
Construction Costs		\$ 375,000.00
Total Office Space		\$ 753,000.00
Total Costs for Western Division		\$ 2,938,299.00

Prepared By: Kristina King

Other Considerations

None.