

Judicial Branch Budget Request for Fiscal Year 2013

The judicial branch will request \$10 million in new funds for fiscal year 2013. This request is made up of five packages. Four of the packages are designed to help rebuild the judicial branch workforce, which in turn will improve public access to justice and court services.

Decision Package #1:

Restores Status Quo Funding

\$77,055,911

- Part of new 2-year budgeting process
- Restoration to 100% of FY 12 level or status quo
- Impact of status quo funding: without a salary bill to cover increased personnel costs due to collective bargaining agreements and salary and benefit annualization, the judicial branch will face severe cuts

Decision Package #2:

Fulltime clerk of court offices statewide

\$ 2,228,915 (New Funds)

- 53 FTE
- Goal is to return to having the clerk's offices open to the public full-time

Decision Package #3:

Levels of court services and public access

\$ 2,451,722 (New Funds)

- 42 FTE
- First year of two-year plan to rebuild judicial branch workforce
- When combined with Decision Package #2 re-stores one-half of positions cut in November 2009
- All components of the judicial branch receive proportionate share
 - Juvenile Court Services 20 FTE
 - Court Reporters 10 FTE
 - District Court Administration 5 FTE
 - Court of Appeals 1 FTE
 - Supreme Court/Clerk of Appellate Courts 1.5 FTE
 - State Court Administration 4.5 FTE

Decision Package #4:

Expedite installation of electronic courts

\$ 4,512,081 (New Funds)

- 8 FTE (\$512,081)
- Staff to assist with implementation of EDMS
- Backfill (\$4 million) Enhanced Court Collections Fund to cover ICIS operations

Total Decision Packages for FY 13 Operating Budget: \$9,192,718

FY 12 Operating Appropriation

\$154,111,822

\$163,304,540 (6%)

Jury and Witness Fee Revolving Account

Decision Package #1: Jury and Witness Fees

\$800,000 (New Funds)

- Average annual expenditure: \$3.0 million
- Anticipated 6/30/12 ending balance: \$2.3 million
- Base budget: \$2.3 million
- Additional request for FY 13: \$800,000