

FY 2023-24 JUDICIARY BUDGET

S.B. 192 (S-1): SENATE APPROPRIATIONS REC.

(as reported)

Committee: Appropriations



Throughout this document Senate means Committee Recommendation

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE* | FY 2023-24 SENATE APPROPRIATIONS REC. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|---|--------------------------|---------------------------------------|--------------------------------------|---------------|
| | | | AMOUNT | PERCENT |
| FTE Positions | 537.0 | 594.0 | 57.0 | 10.6 |
| GROSS | 483,505,700 | 351,472,300 | (132,033,400) | (27.3) |
| Less: | | | | |
| Interdepartmental Grants Received | 1,902,300 | 1,902,300 | 0 | 0.0 |
| ADJUSTED GROSS | 481,603,400 | 349,570,000 | (132,033,400) | (27.4) |
| Less: | | | | |
| Federal Funds | 6,340,300 | 6,751,300 | 411,000 | 6.5 |
| Local and Private..... | 9,306,800 | 1,523,900 | (7,782,900) | (83.6) |
| TOTAL STATE SPENDING..... | 465,956,300 | 341,294,800 | (124,661,500) | (26.8) |
| Less: | | | | |
| Other State Restricted Funds..... | 95,181,400 | 95,152,600 | (28,800) | (0.0) |
| GENERAL FUND/GENERAL PURPOSE | 370,774,900 | 246,142,200 | (124,632,700) | (33.6) |
| PAYMENTS TO LOCALS | 150,357,800 | 150,611,100 | 253,300 | 0.2 |

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- 1. Deletions.** The Senate removed several sections, including sections on retirement costs, user fee recovery that will no longer be collected, an oral fluid testing pilot that has been completed, parental consent waiver reporting, a medication assisted treatment pilot program that has been completed, and prior year one-time language.
 - 2. Contingency Fund Authorization.** New language was added to provide contingency fund authorization from federal, restricted, local, and private sources should they become available. (Sec. 212)
 - 3. Montgomery v Louisiana Compliance Moved to Ongoing.** Funding and boilerplate for SADO's work on resentencing hearings was moved from one-time to ongoing. (Sec. 316)
 - 4. Michigan Assigned Appellate Counsel System (MAACS).** New language was added to provide direction for the MAACS grant program. (Sec. 317)
 - 5. One-Time Work Projects.** New sections were added to provide direction for 2 one-time work projects: one for the Statewide Court Data Transparency Project and one for the Court Administration Bench Book Project. (Sections 401 & 402)

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| FY 2022-23 Year-to-Date Appropriation | \$483,505,700 | \$370,774,900 | | |
|---|---------------------------------|---------------|---|------------|
| | CHANGE FROM FY 2022-23 Y-T-D | | FY 2023-24 RECOMMENDED APPROPRIATION | |
| | Gross | GF/GP | Gross | GF/GP |
| <u>Baseline Adjustments</u> | | | | |
| 1. <i>Montgomery v Louisiana</i> Compliance. Youthful offenders requiring resentencing are represented by the State Appellate Defender Office (SADO). The Senate moved this line from one-time to ongoing. | 958,100 | 958,100 | 958,100 | 958,100 |
| 2. Statutory Judicial Salary Increase. The Senate increased funding for District judge salary increases required by 2022 PA 177. | 504,900 | 504,900 | 29,200,900 | 29,200,900 |
| 3. Law Exam Fee Backfill with GF/GP. Reduced law exam fee revenue contributing to the Supreme Court Administration line item was replaced with GF/GP. | 162,000 | 162,000 | 15,632,000 | 14,814,600 |
| 4. Building Security Contractual Increase. Increased for contracted building security services within the Branchwide Appropriations line item. | 105,400 | 105,400 | 9,803,700 | 9,803,700 |
| 5. Statutory Judgeship Eliminations. Reduced total salary appropriations due to statutory judgeship reductions from four separate PAs. | (134,600) | (134,600) | 29,200,900 | 29,200,900 |
| 6. Economic Adjustments. Includes \$2,716,800 Gross and \$2,784,600 GF/GP for total economic adjustments. | 2,716,700 | 2,784,500 | | |
| <u>New Programs/Program Increases</u> | | | | |
| 7. Statewide Case Management System Implementation. Rolled the Direct Trial court Automation Support line item into the Judicial Information Systems line item and offset \$7.5 million in user fees paid by courts currently in the system. | 4,747,600 | 12,500,500 | 18,231,600 | 17,947,400 |
| 8. Michigan Appellate Assigned Counsel System (MAACS) Compensation Grants. Senate funded a grant program to increase the lagging pay rate of assigned appellate counsel in the MAACS system. | 3,160,700 | 3,160,700 | 3,160,700 | 3,160,700 |

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| | CHANGE FROM FY 2022-23 Y-T-D | | FY 2023-24 RECOMMENDED APPROPRIATION | |
|--|---------------------------------|-----------|---|-----------|
| | Gross | GF/GP | Gross | GF/GP |
| 9. SADO Juvenile Life Resentencing. Added staffing (11.0 FTES) and funding to support additional resentencing hearings following State Supreme Court Decisions in <i>People v Parks</i> and <i>People v Stovall</i> . | 1,571,500 | 1,571,500 | 1,571,500 | 1,571,500 |
| 10. Juvenile Justice Services Division. The Senate included half the requested funding for a new division within the State Court Administrative Office (SCAO) to implement the recommendations of the Juvenile Justice Task Force. | 1,012,500 | 1,012,500 | 1,012,500 | 1,012,500 |
| 11. SADO Youth Defense. The Senate included 3.0 FTEs and funding to form a youth defense unit within SADO following a recommendation by the Juvenile Justice Task Force. | 556,900 | 556,900 | 556,900 | 556,900 |
| 12. Justice for All Continuing Support. The Senate included funding the work of the Justice for All Initiative, including pilot programs, training, and community outreach. | 475,000 | 475,000 | | |
| 13. Federal Grant for Friend of the Court. The Senate included increased Federal spending through the Safe Access for Victims Economic Security (SAVES) grant program from Federal HHS Office of Child Support Services. | 420,000 | 0 | | |
| 14. Security Detail for Justices. The Senate increased funding for security detail for State Supreme Court Justices. | 415,000 | 415,000 | | |
| 15. Judicial Institute - Curriculum Development. The Senate expanded online training and an attendance/participation tracking system for Judicial CE. | 182,000 | 182,000 | 2,695,300 | 2,307,100 |
| 16. Court of Appeals Law Clerks Investment. The Senate included a placeholder for a request from the Court of Appeals for \$292,300 and 2.0 FTEs. The placeholder includes the FTEs and \$100 deducted from the Court of Appeals - Economics. | 100 | 100 | 100 | 100 |
| <u>Eliminations/Reductions - NONE</u> | | | | |

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|--|---------------------------------|------------------------|---|-----------|
| | Gross | GF/GP | Gross | GF/GP |
| <u>One-Time Appropriations</u> | | | | |
| 17. Statewide Court Data Transparency Project. The Senate included half of requested funding for a project to include data collection, quality assessment, and reporting and analysis of court data through a public portal. | 2,249,900 | 2,249,900 | 2,249,900 | 2,249,900 |
| 18. Judicial Institute - Bench Book. The Senate included funding for the 3-year costs needed for the development of a court administration bench book. | 300,000 | 300,000 | 300,000 | 300,000 |
| 19. Judicial Tenure Commission. The Senate included a placeholder for a one-time request for 2.0 FTEs and \$422,600 from the JTC. | 100 | 100 | 100 | 100 |
| 20. FY 2022-23 One-Time Funding Removal. Prior year one-time line items were removed, including: statewide case management system ((\$150.0 million), <i>Montgomery v Louisiana</i> compliance (\$962,900)(moved to ongoing for FY 2023-24), judicial tenure commission contract funding (\$249,300), and judicial workload assessment (\$225,000). The Senate concurred. | (151,437,200) | (151,437,200) | 0 | 0 |
| <u>Other</u> | | | | |
| 21. FTE Alignment and Authorization. The Senate added 2.0 FTEs for Judicial CE program that began in FY 2022-23 and added 2.0 FTEs for the Drug Treatment Courts line item. No funding was added for these FTEs. | 0 | 0 | 0 | 0 |
| Total Changes | (\$132,033,400) | (\$124,632,700) | | |
| FY 2023-24 SENATE APPROPRIATIONS REC. | \$351,472,300 | \$246,142,200 | | |

Date Completed: 5-4-23

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