

JUDICIARY'S FY25 BUDGET REQUEST

**Senate Committee on Appropriations
February 20, 2024**

Governor's Recommended Budget

FY24 GF Budget \$58,250,863

Governor Recommend

Pay Act	\$2,633,940	
Internal Service Fund	(\$248,174)	
Two Superior Court Judges	\$539,234	
Subtotal Increases		\$2,925,000

FY25 Gov. Rec. \$61,175,863

Judiciary's Budget Request

Additional Pressures

Tech Fund Revenue Replacement	\$2,561,585	
Fifteen New Staff Positions	\$1,319,507	
S.17 Security Recommendations	\$2,044,331	
Language Access Program	\$120,000	
CHINS Superior Court Judge*	\$0	
	Subtotal	\$6,045,423

Proposed Judicial FY25 Budget

\$67,221,286

*Funding from CHINS Tobacco Settlement Monies

Superior Court Judge Positions

Three Superior Court Judge Positions

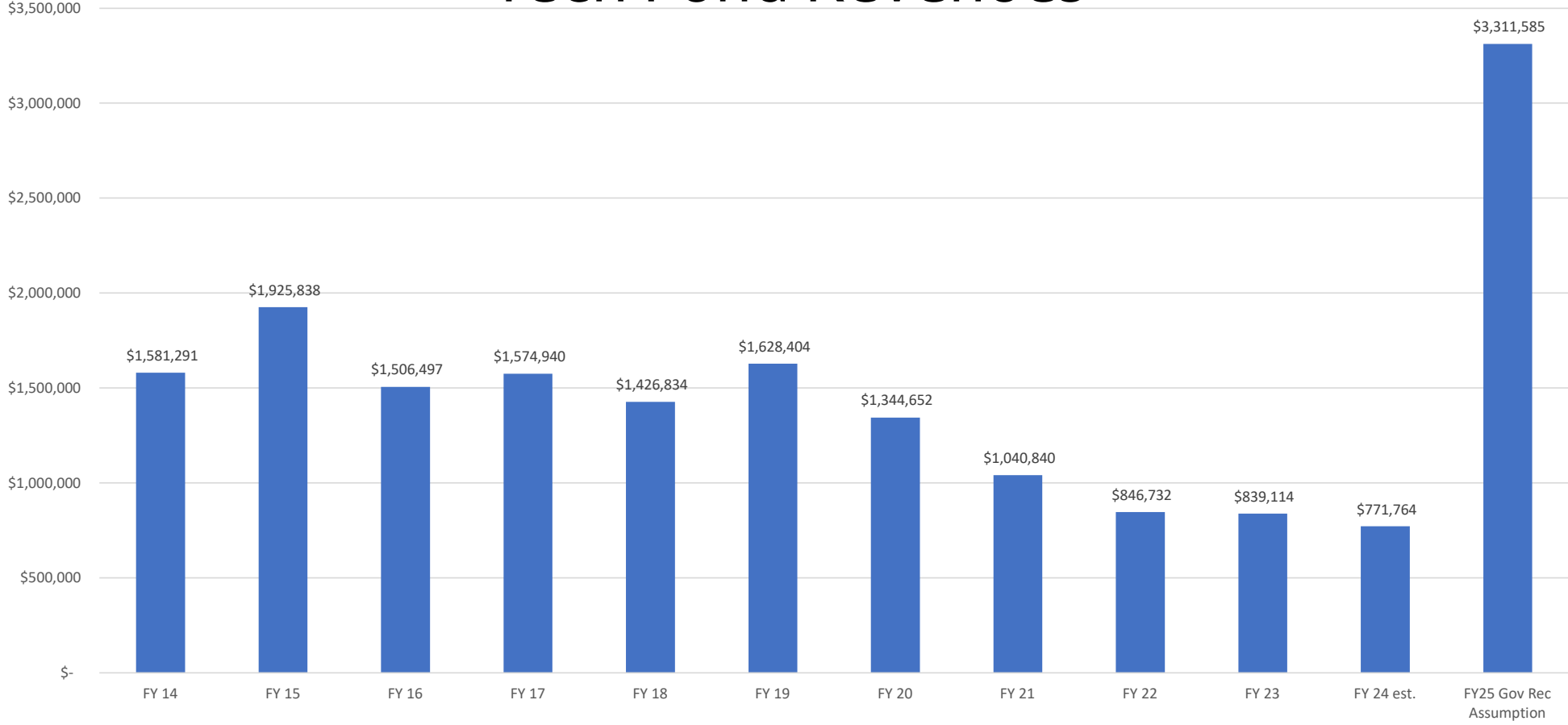
- Northern Float
- Statewide Treatment Court Float
- Statewide Juvenile Docket Float*

*in lieu of replacing Judicial Master; funded by Tobacco Settlement Monies

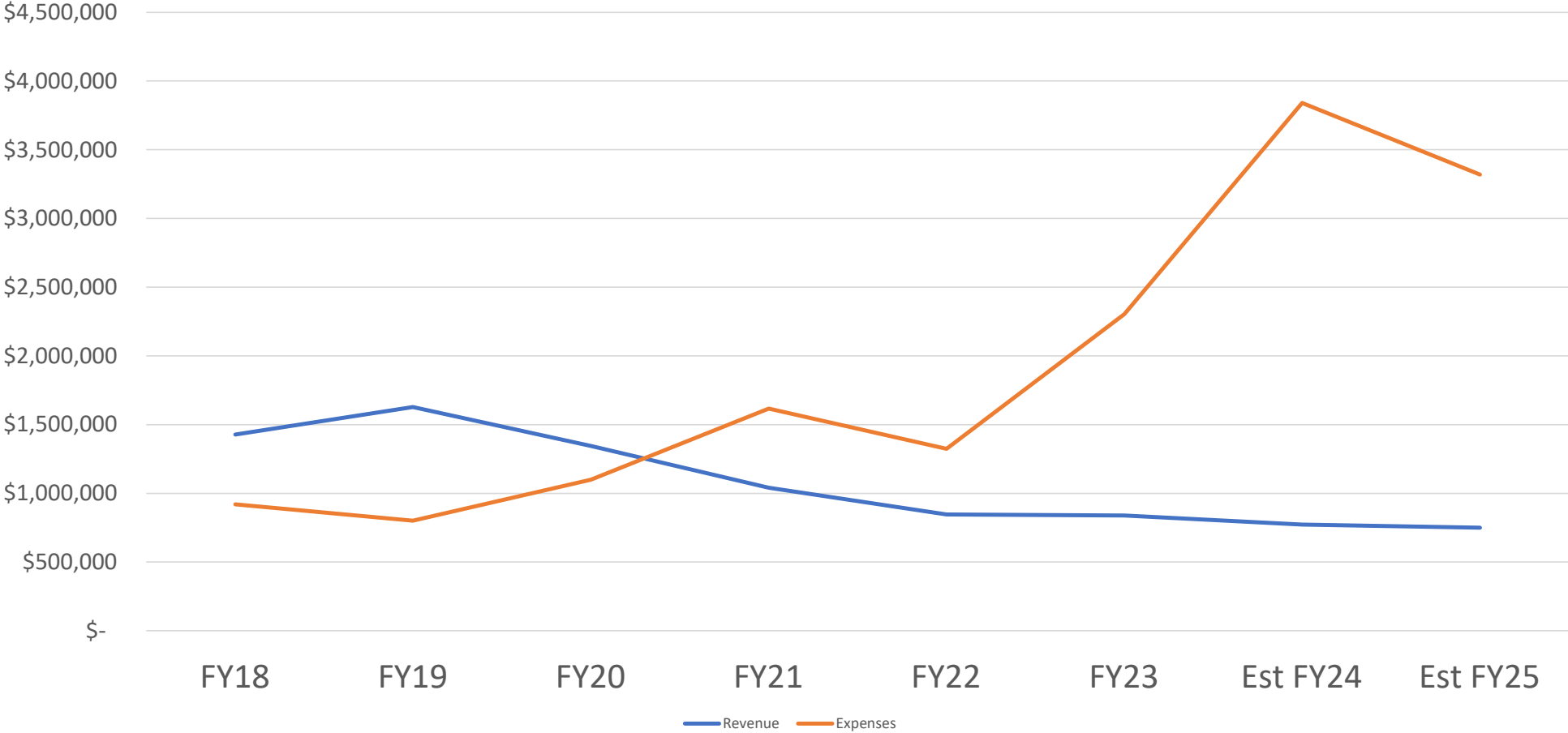
Court Technology Fund Request

- "Tech Fund" created in 2007 for court tech needs
- Three administrative fees comprise revenue source
- Revenue source has declined significantly
- Court tech needs have increased significantly
- Tech Fund is no longer a viable funding source for the Judiciary's tech needs

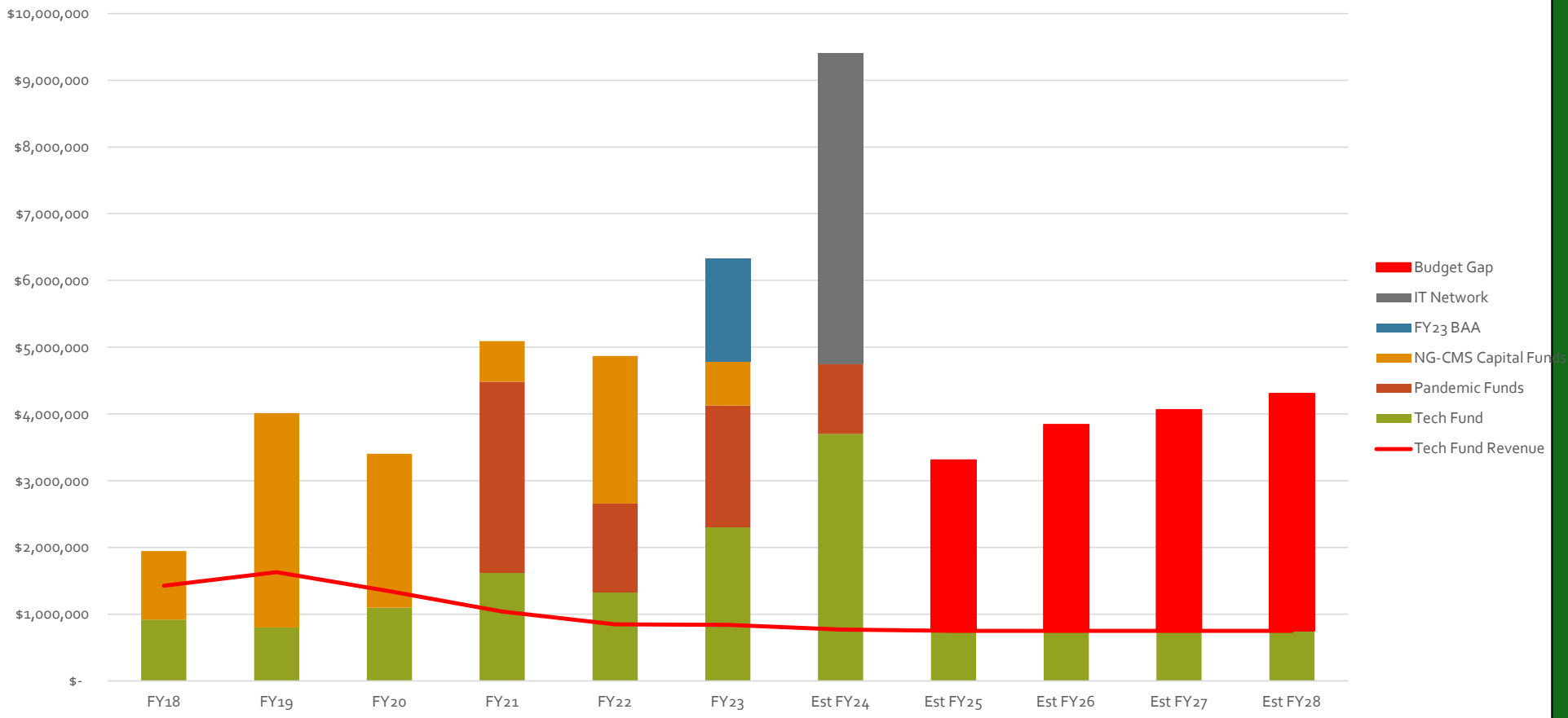
Tech Fund Revenues



Judiciary IT Expenses



IT Expenses by Funding Source



Fifteen New Staff Positions

- Ten Judicial Assistants
- Two IT Help Desk Analysts
- Two Centralized Service Analysts
- One Database Administrator
- Potential for \$220,000 savings with new positions versus contracted positions

S.17 Directed the Judiciary to Address:

1. Number of sheriff deputies needed.
2. Recommendation regarding creation of classified position.
3. Corresponding budget request.



Information Gathering:

- Courthouse visits.
- Stakeholder meetings.

Factors impacting the Recommendations:

- Security personnel roles.
- Levels of security risk.
- Judicial discretion.



Recommendation Regarding Security Positions and Roles:

- 47 armed and uniformed sheriff deputies – screeners, rovers and court officers in courtrooms.
- 33 Judiciary-employed and plain-clothed court officers in courtrooms.
- 5 Judiciary-employed and plain-clothed court officers available to be assigned state-wide.
- 3 Judiciary-employed supervisors state-wide.



Recommendation Regarding New Classified Position

- Judiciary-employed court officer in courtrooms.
- Expanded enforcement authority/ advanced training in non-lethal use of force.
- Ability to fulfill administrative duties if no hearings or trials in courthouse where assigned.
- Training and certification program unique to the position.



Budget Request Related to Recommendations

	Current	Proposed	Diff (+/-)	Rate/Hr.	Annual/FTE	Total Cost
Sheriff Deputy	39.98	47.05	7.07	\$ 52.89	\$ 111,069	\$ 5,225,796
Private Guard	10.25	0	-10.25	\$ 40.00	\$ 84,000	\$ -
JUD Officer I	17	17	0		\$ 84,323	\$ 1,433,491
JUD Officer II	0	21	21		\$ 90,848	\$ 1,907,808
Supervisor	2	3	1		\$ 100,000	\$ 300,000
Total	69.23	88.05	18.82			\$ 8,867,095

Current Budget \$ 6,822,764

Net New Cost (+/-) \$ 2,044,331



Language Access Program

- Judiciary is required to provide court interpreters
- Increased demand for interpreters in recent years that is expected to continue
- Projected increase for interpreters and translation services for FY25 totals \$120,000

Questions?

Thank you for the opportunity to testify.

