

**ADMINISTRATIVE OFFICE OF THE COURTS (0023)  
FISCAL YEARS 2018 & 2019  
PER ALC/JBC RECOMMENDATION**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Administrative Office of the Courts (AOC) is the administrative office for the non-judicial business of the state courts. The office provides services to the court system, state and local governments and the public. AOC also oversees Trial Court Administrators (TCA), Court Reporters and Juvenile Probation & Intake Officers.

**TOTAL APPROPRIATION**

	FY2018	FY2019
AOC Operations	\$26,003,418	\$26,019,795
TCA	\$7,696,026	\$7,707,191
Court Reporters	\$9,808,530	\$9,814,053
Juvenile Probation & Intake Officers	\$4,269,172	\$4,269,172

**FUNDING SOURCES**

The Administrative Office of the Courts receives funding from State Central Services, Federal Funds, Special Revenues (fees), Administration of Justice Funds (AOJ) and Cash Funds (grants).

**II) CHANGE LEVEL REQUESTS**

**DISTRICT JUDGES CONTINUING EDUCATION**-State Central Services  
Recommendation is base level of \$80,000 with a \$5,000 reallocation from Professional Fees line item to the Operating Expenses line item.

**OPERATIONS**-State Central Services

Recommended at \$4.6 million each year which is \$438,265 over base level for FY2018 and \$449,001 over base level for FY2019 for the following line item change levels:

**Regular Salaries & Match:** \$258,765 over base level for FY2018 and \$259,503 for FY2019 for requested transfer of four (4) positions from the Supreme Court. This transfer was not recommended by ALC/JBC therefore there will be excess appropriation in Salary and Match.

**Operating Expenses:** \$10,000 over base level for FY2019 only for increased costs.

**Conference & Travel:** \$5,000 over base level each year due to reallocation from the Grants & Aid line item.

**Grants & Aid:** \$5,000 below base level each year due to reallocation to the Conference & Travel line item.

**Capital Outlay:** Recommended at \$164,500 each year which is a restoration of the FY2017 authorized level.

**Court Interpreter Fees:** \$15,000 over base level each year due to increased need for interpreters.

**DEPENDENCY NEGLECT REPRESENTATION**-State Central Services & AOJ  
Recommendation totals \$7.2 million each year which is a decrease from base level of \$2.2 million each year for the following line item change levels:

**CASA Grants:** \$250,000 over base level each year for 23 programs to support local programs with increased caseloads.

**Attorney Ad Litem:** \$7,000 over base level each year to reimburse attorneys representing children in contested domestic relations cases.

**Parent Counsel Reimbursements:** Recommend that this line item with \$2.5 million in appropriation be transferred to a new appropriation.

**PARENT COUNSEL PROGRAM**-State Central Services

New appropriation recommended at \$2.5 million each year with a transfer of appropriation from Dependency Neglect appropriation due to anticipated changes to these services in the 2017 Regular Session.

**COURT AUTOMATION**-Special Revenue (court technology fees)

Recommended at over \$6.2 million each year which is \$1,174,420 over base level for the following line item change levels:

**Regular Salaries & Match:** \$174,420 over base level for requested two (2) new positions. The new positions were not recommended by ALC/JBC so there will be excess appropriation in Salaries and Match.

**Capital Outlay:** Recommended at \$1 million to restore to FY2017 authorized level.

**COURT MANAGEMENT PROGRAM**-Cash

Appropriation totals \$25,000 each year which is \$10,000 over base level for increases in Operating Expense line item due to increase in anticipated funding.

**COURT IMPROVEMENT PROGRAM**-Federal

Appropriation totals \$1.1 million each year which is \$150,000 over base level to restore Capital Outlay to FY2017 authorized levels.

**STOP DOMESTIC VIOLENCE RESEARCH**-Federal

Recommended at \$94,498 each year which is \$15,160 over base level for the following line item change levels:

**Operating Expenses:** \$12,600 over base level due to anticipated funding increases

**Conference & Travel:** \$2,500 over base level due to anticipated funding increases

**COURT REPORTERS**-AOJ & Real Estate Transfer Tax

Recommended at \$9.8 million each year which is \$192,595 over base level for the following line item change levels:

**Regular Salaries & Match:** \$92,595 over base level for restoration of three (3) positions that were authorized in FY2017 but were not budgeted and one new position.

**Court Reporter Substitutes:** \$50,000 over base level due to reallocation of \$50,000 from Expenses Allowances line item.

**Expenses Allowance:** \$50,000 below base level due to reallocation to Substitutes line item.

**DRUG COURT JUVENILE PROBATION & INTAKE OFFICERS**-State Central Services

Recommended at \$686,362 each year which is \$106,395 over base level for the following line item change levels:

**Regular Salaries & Match:** \$18,895 over base level due to a requested position reclassification which was not recommended by ALC/JBC therefore there will be excess appropriation in Salary and Match.

**Operating Expenses:** \$50,000 over base level for the Structured Assessment of Violence Risk in Youth (SAVRY) program.

**Conference & Travel:** \$2,500 over base level for the Structured Assessment of Violence Risk in Youth (SAVRY) program.

**Professional Fees:** \$3,500 over base level for the Structured Assessment of Violence Risk in Youth (SAVRY) program.

**CASA PROGRAM**-Fees

New appropriation requested at \$10,000 and is funded from a specialty

license plate fee and will be used for CASA program expenses.

**FEDERAL APPROPRIATIONS**

Agency has two federal appropriations - CASA Awareness & Recruitment and Juvenile Drug Court Data Management that were established during the interim and are being recommended to continue for FY2018 & FY2019. There are also three federal appropriations - HOPE Grant, Foster Future Training and Youth Advocacy that are not continuing due to no available federal funds.

**III) ADDITIONAL POSITIONS (Total FY2017 Authorized Position:388)**

Operations

Total Positions FY2019:129  
Total Positions FY2018:129  
Total Base Level Positions:129  
Increase/(Decrease):0

TCA's

Total Positions FY2019:122  
Total Positions FY2018:122  
Total Base Level Positions FY2017:122  
Increase/(Decrease):0

Court Reporters

Total Positions FY2019:119  
Total Positions FY2018:119  
Total Base Level Positions FY2017:119  
Increase/(Decrease):0

Drug Court Juvenile Probation & Intake Officers

Total Positions FY2019:13  
Total Positions FY2018:13  
Total Base Level Positions FY2017:13  
Increase/(Decrease):0

Extra Help Positions FY2018 & FY2019:2 (Total FY2017 Authorized Extra Help:2)

**IV) SPECIAL LANGUAGE**

**FUND TRANSFER:** Federal funds transferred to State Central Services, received from the State Police from the federal "State and Community Highway Safety Program" are to be used to reimburse the Municipal Judges Continuing Education Appropriation.

**CONTRACTING WITH STATE ATTORNEYS:** The AOC may contract with state employees to provide Dependency Neglect Services which will not count against those employees rate of pay.

**DEPENDENCY NEGLECT REPRESENTATION APPROPRIATION TRANSFER AUTHORITY:** Allows the AOC to transfer funds and appropriations between line items as needed.

**TRANSFER AUTHORITY:** Provides language that the appropriation for Dependency-Neglect may be funded by funds transferred from the State Administration of Justice Fund to the State Central Services Fund.

**FUNDING:** Federal funds received from the State Police from the federal "Safety Incentives to Prevent Operation of Motor Vehicles by Intoxicated Persons" may be used for operating expenses of the District Court State Automation System.

**MONTHLY INSTALLMENTS:** Provides that a lump sum monthly installment of

the annual appropriation for the Division of Dependency-Neglect Representation shall be provided from the Administration of Justice Fund.

**INDIGENT PARENT COUNSEL REPRESENTATION:** Allows the AOC to enter into professional service contracts with attorneys to provide counsel for indigent parents in cases involving termination of parental rights.

**TRANSFER PROVISION:** Allows transfer of appropriation between line items in the Court Automation Appropriation.

**AOC RESPONSIBILITY FOR COURT REPORTERS & TRIAL COURT ADMINISTRATORS:** AOC will be responsible for financial oversight of TCA's and Court Reporters and shall establish procedures and rules for TCA's and Court Reporters.

**FUNDING FROM ADMINISTRATION OF JUSTICE FUND:** AOC shall be responsible for requesting any increases in funding or appropriations for TCA's and Court Reporters. AOJ fund increase request shall not exceed projected total revenues available.

**TRIAL COURT ADMINISTRATOR EMPLOYMENT:** If a TCA terminates employment, the position shall remain vacant until payment of accumulated annual leave has been accounted for.

January 5, 2017