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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2018-19 YEAR-TO-DATE*	FY 2019-20 INITIAL APPROPS.	CHANGES FROM FY 2018-19 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	502.0	509.0	7.0	1.4
<b>GROSS</b> .....	<b>305,329,100</b>	<b>310,713,500</b>	<b>5,384,400</b>	<b>1.8</b>
Less:				
Interdepartmental Grants Received .....	1,551,300	1,551,700	400	0.0
<b>ADJUSTED GROSS</b> .....	<b>303,777,800</b>	<b>309,161,800</b>	<b>5,384,000</b>	<b>1.8</b>
Less:				
Federal Funds .....	5,987,400	5,748,400	(239,000)	(4.0)
Local and Private .....	7,481,400	7,573,800	92,400	1.2
<b>TOTAL STATE SPENDING</b> .....	<b>290,309,000</b>	<b>295,839,600</b>	<b>5,530,600</b>	<b>1.9</b>
Less:				
Other State Restricted Funds .....	94,229,500	94,796,000	566,500	0.6
<b>GENERAL FUND/GENERAL PURPOSE</b> .....	<b>196,079,500</b>	<b>201,043,600</b>	<b>4,964,100</b>	<b>2.5</b>
<b>PAYMENTS TO LOCALS</b> .....	<b>149,864,500</b>	<b>145,951,300</b>	<b>(3,913,200)</b>	<b>(2.6)</b>

\*As of September 30, 2019

	Gross	GF/GP
<b>FY 2018-19 Year-to-Date Appropriation</b> .....	<b>\$305,329,100</b>	<b>\$196,079,500</b>

**Changes from FY 2018-19 Year-to-Date:**

Items Included by the Senate and House

- |   |           |         |
|---|-----------|---------|
| 1. <b>Increased Spending Authority from the E-Filing Fund.</b> Conference authorized increased restricted fund spending authority to accommodate greater expense projections at the request of the State Court Administrative Office.   | 1,676,100 | 0       |
| 2. <b>Expansion of Online Dispute Resolution.</b> Governor included a 16% increase in Community Dispute Resolution funding for the expansion of online dispute resolution from 17 counties to 83 counties. Conference concurred.  | 450,000   | 450,000 |
| 3. <b>Judicial Tenure Commission.</b> Governor included a 17% increase in funding for the Commission to address backlog reduction, ongoing investigations, and salary adjustments. Half of the increase is one-time funding. Conference concurred.  | 200,000   | 200,000 |
| 4. <b>Increased Restricted Fund Revenue for Criminal Defense.</b> Conference added an additional \$75,000 of restricted funds for Appellate Public Defender program due to a projected increase in Criminal Defense Resource Center services subscriptions.   | 75,000    | 0       |
| 5. <b>Pretrial Risk Assessment Tool.</b> Governor included a slight increase in funding for development of the pretrial risk assessment tool. The funding was moved from one-time for the current fiscal year to the State Court Administrative Office line-item of the ongoing budget. Conference concurred in the amount of the increase, but moved the funding back to one-time. | 20,000    | 20,000  |
| 6. <b>Additional FTEs in Anticipation of Federal Grant Funding.</b> Conference authorized an additional 2 FTEs for the Appellate Public Defender Program line item in anticipation of federal grant funding.  | 0         | 0       |

7. <b>Technical Backout for FY 19 Supplemental.</b> Additional electronic filing fee revenue.	(1,250,000)	0
8. <b>Removal of One-time Funding for Problem Solving Courts.</b> Governor removed current year one-time for drug treatment, mental health, and veterans problem solving courts. Despite the reduction, those programs are still funded in the ongoing section of the budget at \$18.2 million. Conference concurred.	(750,000)	(750,000)
9. <b>Swift and Sure Reduction.</b> Governor funded the Swift and Sure program at YTD levels of restricted and GF funding. Conference reduced the GF amount by \$400,000 and redirected to one-time projects.	(400,000)	(400,000)
10. <b>Judicial Position Adjustments.</b> Governor included the elimination of two Court of Appeals Judge positions in District 3 and District 4, the elimination of two District Court Judge positions in Livingston and Wayne Counties, and the addition of two part-time Circuit Court Judge positions in Oakland and Macomb Counties and one full-time Circuit Court Judge position in Livingston County. Conference concurred.	(436,300)	(451,900)
11. <b>Program Elimination.</b> Governor did not include funding for the current year's pilot program: Youthful Sex Offender Treatment. Conference concurred.	(75,000)	(75,000)
12. <b>Economic Adjustments.</b> Includes \$3,325,000 Gross and \$3,141,400 GF/GP for total economic adjustments, of which an estimated negative \$189,800 Gross and \$115,300 GF/GP is for legacy retirement costs (pension and retiree health). Conference concurred.	3,325,000	3,141,400

Conference Agreement on Items of Difference

13. <b>Cybersecurity for Michigan Supreme Court Website.</b> The Governor included additional funding for cybersecurity for the supreme website, as well as new customer relationship management software. The bulk of the additional funding was included as one-time, \$1,475,000, with the remaining amount, \$454,100, added to the Judicial Information Systems line item. Conference concurred.	1,929,100	1,929,100
14. <b>Replacement of Federal Funding.</b> Conference agreed to replace lost Federal revenue with GF/GP funds for Drug Treatment Specialty Courts.	0	280,000
15. <b>Kalamazoo County Trauma Court.</b> Conference agreed to include \$250,000 GF/GP for the Kalamazoo County Trauma Court program.	250,000	250,000
16. <b>State Appellate Defender Office Public Defender Caseload Enhancement.</b> Governor included a 5% increase the Appellate Public Defender program. Senate concurred. Conference agreed to an increase of half of the Governor's recommendation.	228,600	228,600
17. <b>SADO Funding for Montgomery v. Louisiana Compliance.</b> Governor included a slight increase in funding for the resentencing of Michigan's juvenile lifers, as required by the Supreme Court. The line for this funding was also moved from the one-time section to the Indigent Defense - Criminal section of the budget. Conference concurred in the amount of the increase, but moved the funding back to one-time.	141,900	141,900
18. <b>FY 2019-20 Other One-Time Appropriations.</b> Conference agreed to add additional one-time GF funds for Specialty Courts with the reductions to Swift and Sure and the requested operational increase to SADO, above.	0	0

***The Governor vetoed this item.***

Total Changes .....	\$5,384,400	\$4,964,100
<b>FY 2019-20 Initial Ongoing/One-Time Appropriation** .....</b>	<b>\$310,713,500</b>	<b>\$201,043,600</b>

**Boilerplate Changes from FY 2018-19 Year-to-Date:**Items Included by the Senate and House

1. **Definitions.** Governor removed boilerplate definitions for the following terms: "DOJ", "DOT", "HHS", "SADO", "Title IV D", "Title IV E". Conference retained. (Sec. 203)
2. **Depressed Communities - New.** Governor added a section directing the Judicial branch to take reasonable steps to contract or subcontract with businesses in deprived and depressed communities. Conference removed. (Sec. 206)
3. **Disciplinary Action - Removed.** Governor removed a section prohibiting the Judicial branch from taking disciplinary action against an employee for communicating with the Legislature. Conference retained. (Sec. 215)
4. **Foster Parent Input - Removed.** Governor removed a section requiring judges to publicly request the input of foster parents during foster care hearings. Conference retained. (Sec. 216)
5. **Explanation of Foster Care Service Plan Changes - Removed.** Governor removed a section requiring judges to provide an explanation of changes to a foster care family service plan. Conference retained. (Sec. 217)
6. **Interagency Collaboration for Swift & Sure - Removed.** Governor removed a requirement that the State Court Administrative Office (SCAO) identify programs available for Swift & Sure participants. Conference retained. (Sec. 218)
7. **Report Retention - Removed.** Governor removed a requirement that the Judicial branch retain copies of all reports funded from appropriations. Conference retained. (Sec. 219)
8. **Reporting on the Parental Rights Restoration Act - Removed.** Governor removed a report requiring the State court administrator to report on the number of petitions filed and granted of minors seeking a waiver of parental consent. Conference retained. (Sec. 312)
9. **Juvenile Lifers Compliance and Reporting - Removed.** Governor removed one-time funding and reporting language associated with the State's required compliance with the Supreme Court's *Montgomery v. Louisiana* decision. Funding for compliance in part 1 of the recommendation was moved to ongoing. Conference retained. (Sec. 402)
10. **Youthful Sex Offender Treatment Pilot Program - Removed.** Governor removed language regarding the one-time funding for the pilot program. The program was not funded in part 1 of the budget recommendation. Conference concurred. (Sec. 403)

Conference Agreement on Items of Difference

11. **Reporting on Restitution Payments - Removed.** Governor removed an SCAO reporting requirement regarding collected and uncollected restitution payments, court fees and applicable judgments. Conference deleted. (Sec. 306)
12. **New Pretrial Risk Assessment Tool Reporting Requirements.** House added additional reporting requirements to the current Pretrial Risk Assessment Tool report, including effectiveness, plans for further use, and expenditures for the tool. (Sec. 316)
13. **New Swift and Sure Reporting Requirements.** House added additional reporting requirements to the existing Swift and Sure program report, including the number of participating courts and grant requests & awards. (Sec. 320)
14. **Domestic Violence Specialty Court Feasibility - NEW.** House added a section requiring the State Court Administrative Office to look into the feasibility of a Domestic Violence Specialty Court. Conference did not include. (Sec. 325)
15. **Kalamazoo County Trauma Court - NEW.** Conference included a new section describing the requirements for the new specialty trauma court. (Sec. 326)
16. **Veterans Courts Pilot Program.** Senate added a section requiring the State Court Administrative Office to conduct a pilot program within a single Veteran court to evaluate the effectiveness of saliva testing as a measure of compliance regarding medical prescriptions or requirements. Conference agreed. (Sec. 403) ***The Governor vetoed this Section.***
17. **Second Year Appropriations - Removed.** Governor removed language expressing legislative intent to provide appropriations for the upcoming two fiscal years. Conference deleted. (Sec. 1201)

Date Completed: 10-3-19

Fiscal Analyst: Michael Siracuse

\*\*This reflects action taken by the State Administrative Board on 10-1-19 if applicable.