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

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

*As of September 30, 2019

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

**Items Included by the Senate and House**

1. **Increased Spending Authority from the E-Filing Fund.** Conference authorized increased restricted fund spending authority to accommodate greater expense projections at the request of the State Court Administrative Office.

2. **Expansion of Online Dispute Resolution.** 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.

3. **Judicial Tenure Commission.** 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.

4. **Increased Restricted Fund Revenue for Criminal Defense.** 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.

5. **Pretrial Risk Assessment Tool.** 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.

6. **Additional FTEs in Anticipation of Federal Grant Funding.** Conference authorized an additional 2 FTEs for the Appellate Public Defender Program line item in anticipation of federal grant funding.
7. **Technical Backout for FY 19 Supplemental.** Additional electronic filing fee revenue. (1,250,000) 0

8. **Removal of One-time Funding for Problem Solving Courts.** 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. **Swift and Sure Reduction.** 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. **Judicial Position Adjustments.** 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. **Program Elimination.** Governor did not include funding for the current year’s pilot program: Youthful Sex Offender Treatment. Conference concurred. (75,000) (75,000)

12. **Economic Adjustments.** 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. **Cybersecurity for Michigan Supreme Court Website.** 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. **Replacement of Federal Funding.** Conference agreed to replace lost Federal revenue with GF/GP funds for Drug Treatment Specialty Courts. 0 280,000

15. **Kalamazoo County Trauma Court.** Conference agreed to include $250,000 GF/GP for the Kalamazoo County Trauma Court program. 250,000 250,000

16. **State Appellate Defender Office Public Defender Caseload Enhancement.** 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. **SADO Funding for Montgomery v. Louisiana Compliance.** 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. **FY 2019-20 Other One-Time Appropriations.** 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.*

<table>
<thead>
<tr>
<th>Total Changes</th>
<th>$5,384,400</th>
<th>$4,964,100</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2019-20 Initial Ongoing/One-Time Appropriation</strong></td>
<td>$310,713,500</td>
<td>$201,043,600</td>
</tr>
</tbody>
</table>

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