

# Budget Brief – Courts

EOCJ-CRT-01

## SUMMARY

The Judicial Branch or Courts are responsible for applying and interpreting the law for Utah's citizens. The Utah State Legislature provides program and budgetary oversight for the Judicial Branch. The Utah Court System is divided into the following line items:

- Administration
- Grand Jury
- Contracts and Leases
- Jury and Witness Fees
- Guardian Ad Litem

## BUDGET OVERVIEW

There are two key factors affecting the Courts workload: caseload growth and changes to existing laws. Like other budgets reviewed by this Subcommittee, workload grows with the population. Policy changes or changes to existing laws can increase the number and types of cases heard by the court as well as the resultant penalties. The Justice Courts (County and Municipal Courts) have helped to reduce the District Court caseload. Justice Courts handle the majority of court cases in Utah.

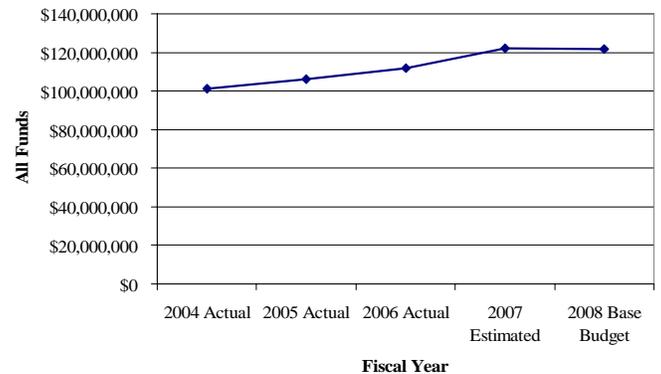
### *General Fund Revenue*

General Fund constitutes 86 percent of the Courts budget. A significant amount of revenue is generated from court fees and fines, but it is primarily deposited into the General Fund. There is not a direct relationship between the revenue generated by and the expenditures of the Courts. Often, the State subsidizes the activities of the Court. Several restricted accounts collect revenue for security, technology, and other specific services are detailed in the *Compendium of Budget Information for the 2007 General Session: Joint Appropriations Subcommittee for Executive Offices and Criminal Justice*.

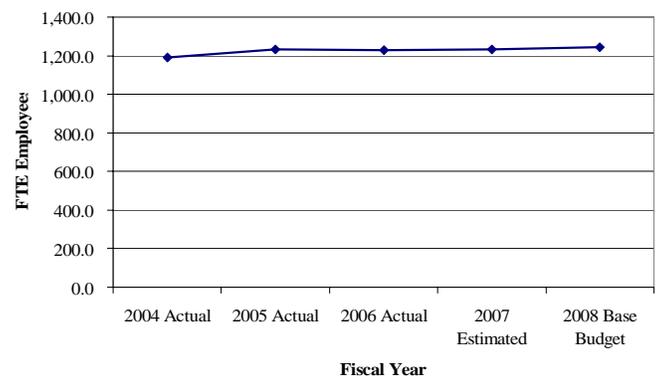
## ACCOUNTABILITY

The Courts have developed performance measures that will be valuable in analyzing the Judicial Branch's efforts. In FY 2006, the state court system had 283,600 case filings and over 311,000 dispositions. For a comparison, the Justice Courts had over 560,000 filings. However, it should be noted that cases at the state level require far more time and resources. The accountability and performance measures shown on page two outline the

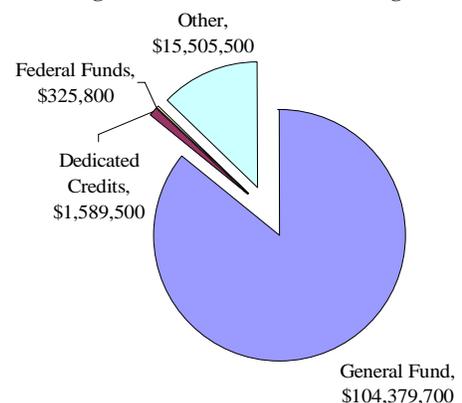
**Figure 1: Courts - Budget History**



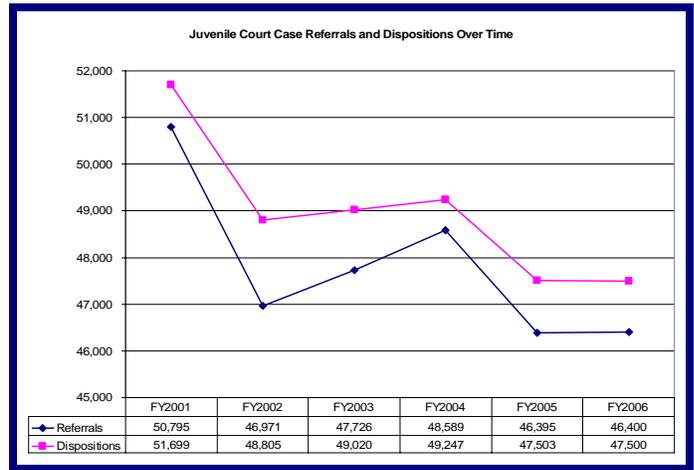
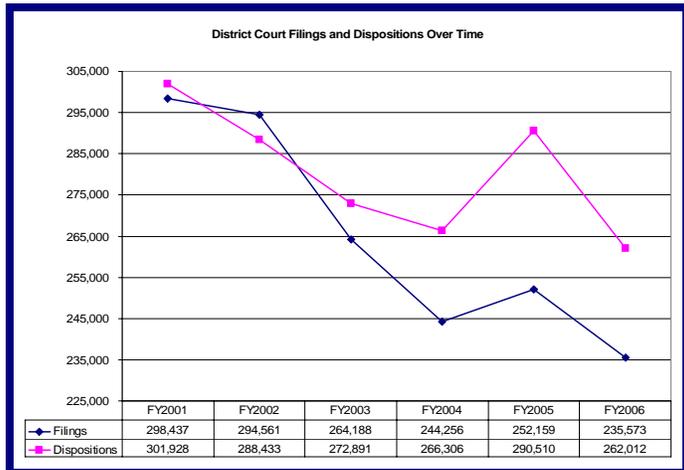
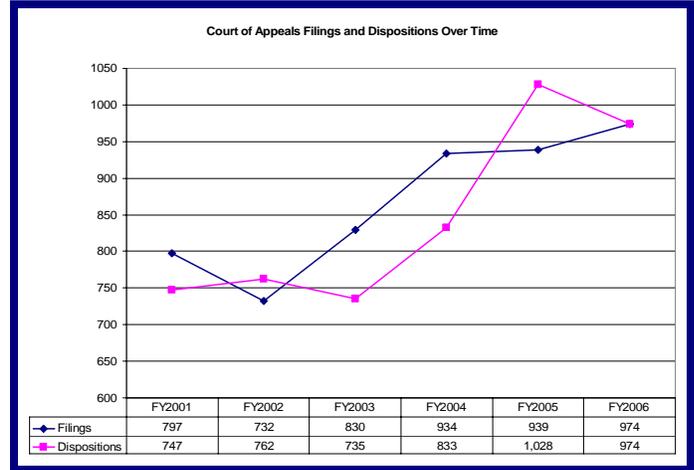
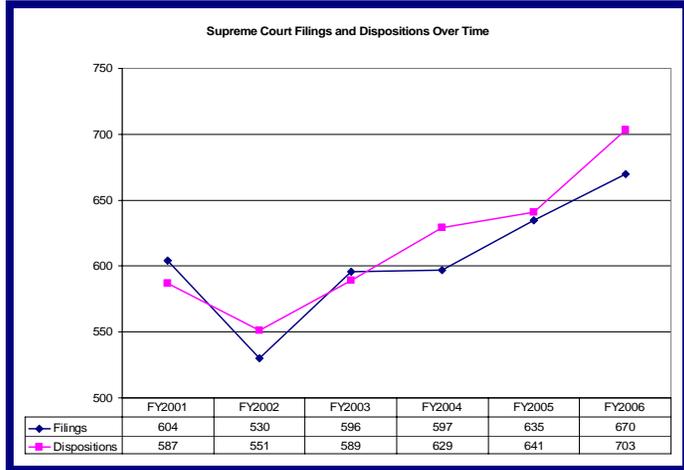
**Figure 2: Courts - FTE History**



**Figure 3: Courts - FY 2008 Funding Mix**



case filings (input) and dispositions (output) of the State Court system over time.



**BUDGET DETAIL**

Eighty-six percent of the Courts budget is General Fund. The remaining funds are primarily General Fund Restricted and Dedicated Credit revenue. Budget increase recommendations will be handled in Courts’ Budget Briefs 2 through 5.

***Intent Language***

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the Courts’ line-items shall not lapse.*

**LEGISLATIVE ACTION**

1. The Analyst recommends consideration of an FY 2008 base budget for the Courts of \$121,800,500.
2. Reapprove non-lapsing intent language for the Courts.

**BUDGET DETAIL TABLE**

Courts						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	97,895,300	104,379,700	0	104,379,700	0	104,379,700
General Fund, One-time	137,600	177,200	0	177,200	(177,200)	0
Federal Funds	170,300	319,500	6,300	325,800	0	325,800
Dedicated Credits Revenue	1,465,700	1,181,800	407,700	1,589,500	0	1,589,500
GFR - Alternative Dispute Resolution	150,800	162,000	0	162,000	0	162,000
GFR - Children's Legal Defense	673,400	646,900	0	646,900	0	646,900
GFR - Court Reporter Technology	250,000	250,000	0	250,000	0	250,000
GFR - Court Security Account	4,000,000	4,170,000	0	4,170,000	0	4,170,000
GFR - Court Trust Interest	250,000	250,000	0	250,000	0	250,000
GFR - DNA Specimen	187,100	233,400	0	233,400	0	233,400
GFR - Guardian Ad Litem Services	320,900	348,700	0	348,700	0	348,700
GFR - Justice Court Tech, Sec.& Training	900,000	900,000	0	900,000	0	900,000
GFR - Non-Judicial Assessment	637,800	684,400	0	684,400	0	684,400
GFR - Online Court Assistance	50,000	75,000	0	75,000	0	75,000
GFR - State Court Complex	4,700,000	4,700,000	0	4,700,000	0	4,700,000
GFR - Substance Abuse Prevention	433,700	441,600	0	441,600	0	441,600
GFR - Tobacco Settlement	193,700	193,700	0	193,700	0	193,700
Transfers	500	0	0	0	0	0
Transfers - Commission on Criminal and Juvenile J	395,700	461,600	131,500	593,100	0	593,100
Transfers - Human Services	122,400	150,000	0	150,000	0	150,000
Transfers - Other Agencies	388,300	491,400	30,100	521,500	0	521,500
Transfers - Youth Corrections	179,000	0	178,500	178,500	0	178,500
Beginning Nonlapsing	1,216,600	(107,210)	1,283,710	1,176,500	(202,200)	974,300
Closing Nonlapsing	(1,687,600)	256,810	(224,410)	32,400	0	32,400
Lapsing Balance	(1,157,100)	0	0	0	0	0
<b>Total</b>	<b>\$111,874,100</b>	<b>\$120,366,500</b>	<b>\$1,813,400</b>	<b>\$122,179,900</b>	<b>(\$379,400)</b>	<b>\$121,800,500</b>
<b>Line Items</b>						
Administration	85,420,800	92,892,900	1,684,400	94,577,300	(98,900)	94,478,400
Grand Jury	800	800	0	800	0	800
Contracts and Leases	20,682,700	21,467,600	159,400	21,627,000	(248,700)	21,378,300
Jury and Witness Fees	1,745,000	1,680,000	(73,200)	1,606,800	0	1,606,800
Guardian ad Litem	4,024,800	4,325,200	42,800	4,368,000	(31,800)	4,336,200
<b>Total</b>	<b>\$111,874,100</b>	<b>\$120,366,500</b>	<b>\$1,813,400</b>	<b>\$122,179,900</b>	<b>(\$379,400)</b>	<b>\$121,800,500</b>
<b>Categories of Expenditure</b>						
Personal Services	73,951,900	81,894,200	595,500	82,489,700	(436,400)	82,053,300
In-State Travel	448,000	403,900	35,500	439,400	(19,700)	419,700
Out of State Travel	195,200	197,200	35,600	232,800	(39,200)	193,600
Current Expense	31,818,700	34,474,300	300,000	34,774,300	684,900	35,459,200
DP Current Expense	2,505,600	1,270,900	1,075,900	2,346,800	(578,100)	1,768,700
DP Capital Outlay	69,200	366,700	(357,800)	8,900	117,800	126,700
Capital Outlay	598,400	30,500	(10,500)	20,000	30,500	50,500
Other Charges/Pass Thru	2,287,100	1,728,800	139,200	1,868,000	(139,200)	1,728,800
<b>Total</b>	<b>\$111,874,100</b>	<b>\$120,366,500</b>	<b>\$1,813,400</b>	<b>\$122,179,900</b>	<b>(\$379,400)</b>	<b>\$121,800,500</b>
<b>Other Data</b>						
Budgeted FTE	1,228.4	1,235.4	(4.3)	1,231.1	12.9	1,244.0
Vehicles	158	158	0	158	0	158

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.