



ANALYSIS OF THE NEW JERSEY BUDGET

THE JUDICIARY

FISCAL YEAR

2013 - 2014

NEW JERSEY STATE LEGISLATURE

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This report was prepared by the Judiciary Section of the Office of Legislative Services under the direction of the Legislative Budget and Finance Officer. The primary author was Anne Raughley.

Questions or comments may be directed to the OLS Judiciary Section (609-847-3865) or the Legislative Budget and Finance Office (609-292-8030).

THE JUDICIARY

Budget Pages..... C-7, C-8, C-16, C-24, D-443 to D-450,
H-19, H-20.

Fiscal Summary (\$000)

	Expended FY 2012	Adjusted Appropriation FY 2013	Recommended FY 2014	Percent Change 2013-14
State Budgeted	\$650,459	\$672,981	\$677,481	.7%
Federal Funds	106,051	110,839	117,165	5.7%
<u>Other</u>	<u>60,658</u>	<u>67,615</u>	<u>68,192</u>	<u>.9%</u>
Grand Total	\$817,168	\$851,435	\$862,838	1.3%

Personnel Summary - Positions By Funding Source

	Actual FY 2012	Revised FY 2013	Funded FY 2014	Percent Change 2013-14
State	7,370	7,396	7,353	(.6%)
<u>Non-State Funded</u>	<u>1,540</u>	<u>1,536</u>	<u>1,534</u>	<u>(.1%)</u>
Total Positions	8,910	8,932	8,887	<u>(.5%)</u>

FY 2012 (as of December) and revised FY 2013 (as of March) personnel data reflect actual payroll counts. FY 2014 data reflect the number of positions funded.

Link to Website: <http://www.njleg.state.nj.us/legislativepub/finance.asp>

Highlights

- The Judiciary is recommended to receive a total of \$50.354 million in FY 2014 for the Drug Court program, \$4.5 million more than the FY 2013 adjusted appropriation of \$45.854 million. The recommendation would provide an additional \$4.5 million for treatment services. According to the FY 2014 Budget in Brief, this funding is intended for the expansion of the drug court program. “to give non-violent offenders a second chance”. P.L.2012, c.23 modified the criteria for admission into the drug court program, to allow more persons to be eligible and have access to the program. No additional funding is recommended for Drug Court Operations or for Drug Court Judgeships.
- The Judiciary anticipates the receipt of \$117.165 million in Federal funding in FY 2014, an increase of \$6.326 million above the FY 2013 adjusted appropriation of \$110.839 million. The change reflects an increase in the Title IV-D Child Support and Paternity Program. The program, established in 1975, is a Federal/State partnership whose primary mission is to enforce child support obligations against non-custodial parents. Under Title IV-D, the federal government reimburses the State and counties for 66 percent of the cost of conducting child support activities. The increase represents the federal portion of the increase in salaries and fringe benefits costs. Other programs receiving the same amount of funding as last year include: the New Jersey Court Improvement Database; New Jersey State Court Improvement Training; the New Jersey Court Improvement Fund and the State Access and Visitation Program.
- The Judiciary has historically received authorization to carry forward unexpended balances into the following fiscal year. FY 2014 recommended budget language would permit the re-appropriation of up to \$10 million in unexpended balances from FY 2013, subject to the approval of the Director of the Division of Budget and Accounting.

Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

	Expended FY 2012	Adj. Approp. FY 2013	Recom. FY 2014	Percent Change	
				2012-14	2013-14
General Fund					
Direct State Services	\$650,459	\$672,981	\$677,481	4.2%	0.7%
Grants-In-Aid	0	0	0	0.0%	0.0%
State Aid	0	0	0	0.0%	0.0%
Capital Construction	0	0	0	0.0%	0.0%
Debt Service	0	0	0	0.0%	0.0%
Sub-Total	\$650,459	\$672,981	\$677,481	4.2%	0.7%
Property Tax Relief Fund					
Direct State Services	\$0	\$0	\$0	0.0%	0.0%
Grants-In-Aid	0	0	0	0.0%	0.0%
State Aid	0	0	0	0.0%	0.0%
Sub-Total	\$0	\$0	\$0	0.0%	0.0%
Casino Revenue Fund	\$0	\$0	\$0	0.0%	0.0%
Casino Control Fund	\$0	\$0	\$0	0.0%	0.0%
State Total	\$650,459	\$672,981	\$677,481	4.2%	0.7%
Federal Funds	\$106,051	\$110,839	\$117,165	10.5%	5.7%
Other Funds	\$60,658	\$67,615	\$68,192	12.4%	0.9%
Grand Total	\$817,168	\$851,435	\$862,838	5.6%	1.3%

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

	Actual FY 2012	Revised FY 2013	Funded FY 2014	Percent Change	
				2012-14	2013-14
State	7,370	7,396	7,353	(0.2%)	(0.6%)
Non-State Funded	1,540	1,536	1,534	(0.4%)	(0.1%)
Total Positions	8,910	8,932	8,887	(0.3%)	(0.5%)

FY 2012 (as of December) and revised FY 2013 (as of March) personnel data reflect actual payroll counts. FY 2014 data reflect the number of positions funded.

AFFIRMATIVE ACTION DATA

Total Minority Percent	39.0%	39.0%	39.0%	---	---
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Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp. FY 2013</u>	<u>Recomm. FY 2014</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
SPECIAL PURPOSE					
Drug Court Treatment/Aftercare	\$26,508	\$31,008	\$ 4,500	17.0%	D-449
Drug Court Operations	\$16,777	\$16,777	0	—	D-449
Drug Court Judgeships	\$2,569	\$2,569	0	—	D-449
TOTAL	\$45,854	\$50,354	\$ 4,500	9.8%	

The FY 2014 recommended increase would provide additional funds for treatment of drug court participants. Budget language provides for the transfer of Drug Court Treatment appropriations to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Drug Court program. Evaluation data indicates that the drug court program would serve 5,021 participants in FY 2014. P.L. 2012, c.23 expanded New Jersey's Drug Court program by eliminating prosecutorial objection to admission to drug court, expanding the eligibility criteria for voluntary drug court, and authorizing a phased-in mandatory drug court program.

FEDERAL FUNDS

Family Courts	\$35,295	\$37,592	\$ 2,297	6.5%	D-449
Probation Services	\$70,944	\$76,254	\$ 5,310	7.5%	D-449
Trial Court Services	\$4,600	\$3,319	(\$1,281)	(27.8%)	D-449
TOTAL	\$110,839	\$117,165	\$ 6,326	5.7%	

The FY 2014 recommendation provides for an increase of \$6.326 million for the Title IV-D Child Support and Paternity Program. The program, established in 1975, is a Federal/State partnership whose primary mission is to enforce child support obligations against non-custodial parents. Under Title IV-D, the federal government reimburses the State and counties for 66 percent of the cost of conducting child support activities. The increase represents the federal portion of the increase in salaries and fringe benefits costs.

Under Family Courts, the NJ Court Improvements Database program is anticipated to receive \$300,000 in FY 2014, the same level of funding as the FY 2013 adjusted appropriation. Federal funding for NJ State Court Improvement Training is anticipated to remain at the FY 2013 level of \$300,000. The NJ State Court Improvement Fund is anticipated to receive \$400,000 in FY 2014, the same level of funding as the FY 2013 adjusted appropriation. The State Access and Visitation Program is anticipated to receive \$325,000, the same level as that received in FY 2013.

ALL OTHER FUNDS

Supreme Court	\$19,117	\$19,884	\$ 767	4.0%	D-449
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Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2013</u>	<u>Recomm. FY 2014</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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The Supreme Court oversees operation of several self-funded activities. The Bar Admissions Financial Committee is funded through a fee charged to all applicants to the New Jersey Bar and revenues reflect the number of applicants to the New Jersey Bar. The Judiciary anticipates FY 2014 collections of \$3.705 million for this program, totaling \$123,000, or 3.43 percent more than the FY 2013 collection level of \$3.582 million.

The Board on Attorney Certification is self-funded by fees charged to attorneys seeking certification in Civil Trial, Criminal Trial, Matrimonial Law and Workers Compensation Law in New Jersey. The FY 2014 income for this program is expected to increase over the FY 2013 level of \$377,000 to \$501,000, an \$124,000 or 32.89 percent increase.

The Ethics Financial Committee and the New Jersey Lawyers Fund for Client Protection are funded through assessments charged to all practicing attorneys. The Ethics Financial Committee collections are expected to increase by \$281,000, from \$12.581 million in FY 2013 to \$12.862 million in FY 2014, a 2.23 percent increase. The New Jersey Lawyers Fund for Client Protection is projected to collect \$2.294 million in FY 2014, \$124,000 more than the amount collected in FY 2013. Mandatory Continuing Legal Education, is anticipated to collect \$522,000 in FY 2014, \$115,000 more than the 2013 collections.

Civil Courts	\$3,823	\$3,488	(\$ 335)	(8.8%)	D-449
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The Budget estimates that the Superior Court Trust Fund will collect \$488,000 in FY 2014, a decrease of \$335,000, under the FY 2013 adjusted appropriation of \$823,000. The Superior Court Trust Fund consists of deposits made into court as a result of various actions such as foreclosures, condemnations, liquidations, dissolutions, good faith deposits by insurers, sales of infants' lands, insolvencies, receiverships and interpleaders.

The Special Civil Part, Certified Mailers Fund is estimated to collect \$3.0 million in FY 2014, the same amount more than the amount collected in FY 2012. The fund provides for reimbursement to the trial courts for postage and printing costs incurred in sending out Special Civil Part service of process via certified mailers.

Municipal Courts	\$24,515	\$25,010	\$ 495	2.0%	D-449
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The Statewide Automated Traffic System (ATS) is anticipated to collect \$25 million in FY 2014, \$500,000 more than the amount collected in FY 2013. The ATS system records all traffic violation matters in most of the State's municipal courts, and facilitates exchange of information with law enforcement agencies and the Motor Vehicle Commission. The Municipal Court Administrator Certification Program is anticipated to collect \$10,000 in FY2014, \$5,000 less than the amount collected in FY 2013.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2013</u>	<u>Recomm.</u> <u>FY 2014</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Information Services	\$16,800	\$16,450	(\$ 350)	(2.1%)	D-449

The FY 2014 recommendation for Information Services provides estimated collections of \$2.5 million for the Electronic Access to Court Records program, an increase of \$100,000 over the FY 2013 anticipated collections. P.L.1994, c.54 authorized the Administrative Office of the Courts to develop and operate a computer system which provides electronic access to court information and allows the public to file court documents electronically. The Court Records Inquiry System provides electronic access to case and judgment information on the Civil Automated Case Management System. The system charges a user fee and is self-supporting.

The Court Technology Improvement Fund is anticipated to collect \$13.55 million in FY 2014, a decrease of \$450,000 under the amount collected in FY 2013. The fund was established as a dedicated fund to be used for the development, establishment, operation and maintenance of computerized court information systems in the Judiciary.

The County Correctional Information System (CCIS) is anticipated to collect \$400,000 in FY 2014, the same amount as that collected in FY 2013. The CCIS serves as the Statewide automated information system for the entry, retrieval and exchange of data related to the management of county jail populations with access provided to all counties.

Significant Language Changes

21st Century Justice Improvement Fund

Language Deleted

2013 Handbook: p. B-212
2014 Budget: p.

~~Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$10,100,000 in the 21st Century Justice Improvement Fund are appropriated to Judiciary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.~~

Explanation

Assembly Committee Substitute to Assembly Bill No. 763, which would have established the "21st Century Justice Improvement Fund" was vetoed by the Governor on July 30, 2012. This language is therefore not necessary.

EXPLANATION: FY 2013 language not recommended for FY 2014 denoted by strikethrough.
Recommended FY 2014 language that did not appear in FY 2013 denoted by underlining.

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Individuals wishing information and committee schedules on the FY 2014 budget are encouraged to contact:

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