

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. SB 155

Bill Sec. 34

Analyst: de Boer

Analysis Pg. No. Vol. 1, p. 239

Budget Page No. 202

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 194,465,007	\$ 194,465,007	\$ 0
Federal Funds	1,502,887	1,502,887	0
Other Funds	10,530,371	10,530,371	0
<i>Subtotal</i>	\$ 206,498,265	\$ 206,498,265	\$ 0
Capital Improvements:			
State General Fund	\$ 350,000	\$ 350,000	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 350,000	\$ 350,000	\$ 0
TOTAL	\$ 206,848,265	\$ 206,848,265	\$ 0
FTE positions	2,007.0	2,007.0	0.0

Agency Request

The **agency** requests \$206.8 million in expenditures, including \$194.8 million SGF, and 2,007.0 FTE positions for FY 2024. This is an increase of \$22.1 million, or 11.9 percent, and 5.0 FTE positions above the agency's FY 2023 revised estimate.

The request includes \$9.4 million SGF in enhancement expenditures for salary increases for non-judicial employees in FY 2024. The increase provides an 8.5 percent salary increase for non-judicial employees and is designed to offset inflationary pressures. The amount of the increase is equal to the increase in the Consumer Price Index at the time of the budget submission.

There is an increase of \$680,505 SGF in enhancement expenditures and 5.0 FTE positions for additional staff for FY 2024. The agency notes that the expansion of technology services statewide has increased the need for additional cybersecurity protection.

There is an increase of \$6.9 million SGF in enhancement expenditures for judicial salary increases. The increase provides a 15.3 percent salary increase for judges for FY 2024. The agency notes that according to a July 1, 2022, judicial salary survey performed by the National Center for State Courts, Kansas district judge pay ranks 43rd out of 50 states before adjusting for cost of living.

In addition to the enhancement requests, the FY 2024 request includes an increase of \$5.1 million, including \$5.3 million SGF. The majority of the increase is in salaries and wages,

including District Courts (\$4.1 million), Appellate Courts (\$157,182), Office of Judicial Administration (\$192,399), Information Services (\$99,277), and Judicial and Professional Review (\$6,632). The request also includes an increase of \$422,186 in contractual services. The agency indicates that due to limited information technology staff available, vendors may be necessary to assist with the modification or development of applications.

The agency request includes capital improvements expenditures, including \$300,000 SGF for office restructuring and \$50,000 SGF for the Judicial Branch Learning Center.

Governor's Recommendation

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$206.8 million in expenditures, including \$194.8 million SGF, and 2,007.0 FTE positions for the Judicial Branch for FY 2024.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2024 with the following recommendation:

1. The Subcommittee recommends the Senate Committee on Ways and Means review the agency's salary adjustment totaling \$16.3 million SGF for FY 2024 during deliberation on the statewide 5.0 percent pay increase included in the Governor's recommendation. The agency request includes an 8.5 percent increase for non-judge employees (\$9.4 million) and a 15.3 percent increase for judges and justices (\$6.9 million).

Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation for FY 2024 with the following adjustment:

1. Delete \$16.3 million SGF for the agency's salary adjustment plan for FY 2024 and review at Omnibus.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024 with the following adjustment:

1. Add language to delete 3.25 percent of SGF appropriations and reappropriations for FY 2024.

The following agencies or classifications are excluded: the Kansas Department of Corrections, Adjutant General's Department, State Fire Marshal, Kansas Highway Patrol, Kansas Bureau of Investigation, Emergency Medical Services Board, Kansas Sentencing Commission, Kansas Commission on Peace Officers' Standards and Training, Kansas State School for the Blind, Kansas State School for the Deaf, Kansas State Department of Education, debt service payments, appropriations or

reappropriations required to meet caseload obligations, foster care contracts, and adoption services contracts.

House Budget Committee Report

Agency: Judicial Branch

Bill No. HB 2273

Bill Sec. 34

Analyst: de Boer

Analysis Pg. No. Vol. 1, p. 239

Budget Page No. 202

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 194,465,007	\$ 194,465,007	\$ (16,292,950)
Federal Funds	1,502,887	1,502,887	0
Other Funds	10,530,371	10,530,371	0
<i>Subtotal</i>	<u>\$ 206,498,265</u>	<u>\$ 206,498,265</u>	<u>\$ (16,292,950)</u>
Capital Improvements:			
State General Fund	\$ 350,000	\$ 350,000	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 0</u>
TOTAL	<u>\$ 206,848,265</u>	<u>\$ 206,848,265</u>	<u>\$ (16,292,950)</u>
FTE positions	2,007.0	2,007.0	(5.0)

Agency Request

The **agency** requests \$206.8 million in expenditures, including \$194.8 million SGF, and 2,007.0 FTE positions for FY 2024. This is an increase of \$22.1 million, or 11.9 percent, and 5.0 FTE positions above the agency's FY 2023 revised estimate.

The request includes \$9.4 million SGF in enhancement expenditures for salary increases for non-judicial employees in FY 2024. The increase provides an 8.5 percent salary increase for non-judicial employees and is designed to offset inflationary pressures. The amount of the increase is equal to the increase in the Consumer Price Index at the time of the budget submission.

There is an increase of \$680,505 SGF in enhancement expenditures and 5.0 FTE positions for additional staff for FY 2024. The agency notes that the expansion of technology services statewide has increased the need for additional cybersecurity protection.

There is an increase of \$6.9 million SGF in enhancement expenditures for judicial salary increases. The increase provides a 15.3 percent salary increase for judges for FY 2024. The agency notes that according to a July 1, 2022, judicial salary survey performed by the National Center for State Courts, Kansas district judge pay ranks 43rd out of 50 states before adjusting for cost of living.

In addition to the enhancement requests, the FY 2024 request includes an increase of \$5.1 million, including \$5.3 million SGF. The majority of the increase is in salaries and wages, including District Courts (\$4.1 million), Appellate Courts (\$157,182), Office of Judicial Administration (\$192,399), Information Services (\$99,277), and Judicial and Professional Review (\$6,632). The request also includes an increase of \$422,186 in contractual services. The agency indicates that due to limited information technology staff available, vendors may be necessary to assist with the modification or development of applications.

The agency request includes capital improvements expenditures, including \$300,000 SGF for office restructuring and \$50,000 SGF for the Judicial Branch Learning Center.

Governor's Recommendation

Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in The Governor's Budget Report as submitted by the agency. The Governor's recommendation includes \$206.8 million in expenditures, including \$194.8 million SGF, and 2,007.0 FTE positions for the Judicial Branch for FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024 with the following adjustments and recommendations:

1. Delete \$16.3 million SGF to not adopt the agency's salary adjustment plan for FY 2024. The Budget Committee recommends the House Committee on Appropriations review the request during deliberation on the statewide 5.0 percent pay plan.

The Budget Committee also recommends the House Committee on Appropriations give priority to the following positions in descending order:

- a. District Magistrate Judges
- b. Non-judge Employees
- c. All other Judges and Justices

[*Staff Note:* Judges and Judicial Branch employees are excluded from the Governor's statewide 5.0 percent pay plan increase.]

2. Delete 5.0 FTE positions to partially adopt the agency's enhancement request for additional staff positions for FY 2024. The agency requests \$680,505 SGF and 5.0 FTE positions for new positions. The Budget Committee recommends the funding but not the new positions and recommends the agency use existing positions listed in the long-term vacancy list that provided by the agency. The Budget Committee also recommends the House Committee on Appropriations review the request for FY 2024.
3. The Budget Committee recommends the House Committee on Appropriations review statutes that regulate judicial compensation during deliberation on the statewide 5.0 percent pay plan increase. The Budget Committee requests additional information from the agency on District Magistrate Judge pay parity before such deliberations. The Budget Committee makes note of SB 152, which adjusts statewide officer pay.

House Committee Recommendation

The Committee concurs with the Budget Committee's recommendation for FY 2024.