



RECEIVED

DEC 01 2011

LEGISLATIVE  
SERVICES AGENCY

STATE COURT ADMINISTRATOR  
Iowa Judicial Branch Building  
1111 East Court Avenue  
Des Moines, IA 50319

DAVID K. BOYD  
State Court Administrator

December 1, 2011

Glen Dickinson  
Legislative Services  
State Capitol  
LOCAL

Dear Mr. Dickinson:

Pursuant to Iowa Code section 602.1301(2)(a), I hereby transmit on behalf of the supreme court the FY 2013 budget request for the judicial branch. The I/3 budget application has been updated with the required information. The judicial branch does not have a request for a capitals appropriation in FY 2013.

Respectfully,

A handwritten signature in blue ink, appearing to read "DKB", written over a light blue circular stamp.

David K. Boyd

DKB/tms

## BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 540SD      Judicial Branch  
Fund: 0001      General Fund  
Department: 444      Judicial Branch  
Appropriation: 0B20      Judicial Branch

Dept Rank	Budget Form	Description	FY 2013 Department Request			
			Expenditure FTE	General Fund Other Fund	Expenditure FTE	General Fund Other Fund
<b>Restoration</b>						
		This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.	82,046,347	77,055,911	0	0
			1,778.66	0	0.00	0
<b>Packages</b>						
1	NEW	Restoration to 100% FY12 Level	77,055,911	77,055,911	0	0
			0.00	0	0.00	0
2	NEW	This packages fund the equivalent of 53 FTE and restores half of the cuts made in 2009 to the clerks of court offices. Currently all clerk of court offices close to the public on Tuesday and Thursday afternoon. Almost one third or 32 clerk of court offices are part time offices. Funding this package would allow most counties to provide full time public access.	2,228,915	2,228,915	0	0
			53.00	0	0.00	0
3	NEW	This package funds 42 positions and begins the process of rebuilding our core functions by restoring half of the non clerk of court positions eliminated. In November 2009 the supreme court eliminated 180 positions and reduced the budget by \$11.4 million. Currently some judges do not have access to court reporters or law clerks as several of those positions were eliminated. Juvenile court officers are required to carry higher case loads due to fewer number of officers. Appellate court staff and ICIS staff are trying to do more with fewer staff.	2,451,722	2,451,722	0	0
			42.00	0	0.00	0
4	NEW	The judicial branch has begun the implementation of our electronic data management system. To allow us to expedite installation of this system in all counties we need 8 additional employees. This package also request funding to pay the cost of on going basic ICIS operations out of the general fund freeing up Enhanced Court Collections Funds for EDMS. For the past several years much of the on going cost of our ICIS operations has been paid with non general fund money.	4,512,081	4,512,081	0	0

BUDGET REQUEST SUMMARY BY APPROPRIATION

Special Department: 540SD Judicial Branch  
 Fund: 0001 General Fund  
 Department: 444 Judicial Branch  
 Appropriation: 0B20 Judicial Branch

Dept Rank	Budget Form	Description	FY 2013 Department Request			
			Expenditure FTE	General Fund Other Fund	Expenditure FTE	General Fund Other Fund
			8.00	0	0.00	0
<b>Total Expenditures / General Fund Appropriation:</b>			<b>168,294,976</b>	<b>163,304,540</b>	<b>0</b>	<b>0</b>
<b>Total FTE / Other Fund Appropriation:</b>			<b>1,881.66</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Estimated FY 2012</b>						
Expenditures / General Fund Appropriation:			159,102,258	154,111,822		
FTE / Other Fund Appropriation:			1,778.66	0		

Special Department: 540SD Judicial Branch  
 Fund: 0001 General Fund  
 Department: 444 Judicial Branch  
 Appropriation: 0B21 Jury & Witness (GF) to Revolving Fund (0043)

Dept Rank	Budget Form	Description	FY 2013 Department Request			
			Expenditure FTE	General Fund Other Fund	Expenditure FTE	General Fund Other Fund
<b>Restoration</b>						
		Jury & Witness (GF) to Revolving Fund (0043)	1,150,000	1,150,000	0	0
			0.00	0	0.00	0
<b>Packages</b>						
1	NEW	Restoration to 100% FY12 Level	1,150,000	1,150,000	0	0
			0.00	0	0.00	0
2	NEW	The judicial branch is responsible for paying for jury and witnesses expenses. Annual cost is \$3.1 million and our base budget is \$2.3 million. This package funds the balance needed of \$800,000.	800,000	800,000	0	0
			0.00	0	0.00	0
<b>Total Expenditures / General Fund Appropriation:</b>			<b>3,100,000</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>
<b>Total FTE / Other Fund Appropriation:</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Estimated FY 2012</b>						
Expenditures / General Fund Appropriation:			2,300,000	2,300,000		
FTE / Other Fund Appropriation:			0.00	0		

Special Department: 540SD            Judicial Branch  
 Fund: 0001                            General Fund  
 Department: 444                      Judicial Branch  
 Appropriation: 0B20                Judicial Branch  
 Instance Code: 0001\_444\_0B20\_0001  
 Ranking: 1                              RANK\_APPROP  
 Description: Restoration to 100% FY12 Level  
 Justification:

Object Class	Department Request FY 2013
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<b>RESOURCES</b>	
Appropriations	
05A    Appropriation	77,055,911
<b>TOTAL Appropriations:</b>	<b>77,055,911</b>
<b>TOTAL RESOURCES:</b>	<b>77,055,911</b>
<b>DISPOSITION OF RESOURCES</b>	
Expenditures	
993    Legislative Reduction	77,055,911
<b>TOTAL Expenditures:</b>	<b>77,055,911</b>
<b>TOTAL DISPOSITION OF RESOURCES:</b>	<b>77,055,911</b>

Federal Catalog	Department Request FY 2013
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<b>Total:</b>	
<b>Total:</b>	
<b>Total FTE:</b>	

Job Class	Department Request / FTE FY 2013	/ FTE
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<b>Total:</b>		
<b>Total FTE:</b>		

Special Department: 540SD            Judicial Branch  
 Fund: 0001                    General Fund  
 Department: 444                Judicial Branch  
 Appropriation: 0B20            Judicial Branch  
 Instance Code: 0001\_444\_0B20\_0004  
 Ranking: 2                      RANK\_APPROP

Description: This packages fund the equivalent of 53 FTE and restores half of the cuts made in 2009 to the clerks of court offices. Currently all clerk of court offices close to the public on Tuesday and Thursday afternoon. Almost one third or 32 clerk of court offices are part time offices. Funding this package would allow most counties to provide full time public access.

Justification:

This packages fund the equivalent of 53 FTE and restores half of the cuts made in 2009 to the clerks of court offices. Currently all clerk of court offices close to the public on Tuesday and Thursday afternoon. Almost one third or 32 clerk of court offices are part time offices. Funding this package would allow most counties to provide full time public access.

Object Class	Department Request FY 2013	Federal Catalog	Department Request FY 2013	
<b>RESOURCES</b>		<b>Total:</b>		
Appropriations				
05A    Appropriation	2,228,915			
<b>TOTAL Appropriations:</b>	<b>2,228,915</b>			
<b>TOTAL RESOURCES:</b>	<b>2,228,915</b>			
<b>DISPOSITION OF RESOURCES</b>				
Expenditures				
101    Personal Services-Salaries	2,228,915			
<b>TOTAL Expenditures:</b>	<b>2,228,915</b>			
<b>TOTAL DISPOSITION OF RESOURCES:</b>	<b>2,228,915</b>			
		<b>Job Class</b>	<b>Department Request / FTE FY 2013</b>	<b>/ FTE</b>
		13305 Judicial Clerk 1	2,228,915	
		FTE	53.00	
		<b>Total:</b>	<b>2,228,915</b>	
		<b>Total FTE:</b>	<b>53.00</b>	

Special Department: 540SD Judicial Branch  
 Fund: 0001 General Fund  
 Department: 444 Judicial Branch  
 Appropriation: 0B20 Judicial Branch  
 Instance Code: 0001\_444\_0B20\_0006  
 Ranking: 3 RANK\_APPROP

Description: This package funds 42 positions and begins the process of rebuilding our core functions by restoring half of the non clerk of court positions eliminated. In November 2009 the supreme court eliminated 180 positions and reduced the budget by \$11.4 million. Currently some judges do not have access to court reporters or law clerks as several of those positions were eliminated. Juvenile court officers are required to carry higher case loads due to fewer number of officers. Appellate court staff and ICIS staff are trying to do more with fewer staff.

Justification:

This package funds 42 positions and begins the process of rebuilding our core functions by restoring half of the non clerk of court positions eliminated. In November 2009 the supreme court eliminated 180 positions and reduced the budget by \$11.4 million. Currently some judges do not have access to court reporters or law clerks as several of those positions were eliminated. Juvenile court officers are required to carry higher case loads due to fewer number of officers. Appellate court staff and ICIS staff are trying to do more with fewer staff.

Object Class	Department Request FY 2013
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RESOURCES

Appropriations	
05A Appropriation	2,451,722
<b>TOTAL Appropriations:</b>	<b>2,451,722</b>
<b>TOTAL RESOURCES:</b>	<b>2,451,722</b>

DISPOSITION OF RESOURCES

Expenditures	
101 Personal Services-Salaries	2,451,722
<b>TOTAL Expenditures:</b>	<b>2,451,722</b>
<b>TOTAL DISPOSITION OF RESOURCES:</b>	<b>2,451,722</b>

Federal Catalog	Department Request FY 2013
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Total:

Job Class	Department Request / FTE FY 2013	/ FTE
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0 Default		
FTE		
13007 Director Of Human Resources		
FTE		
13011 Appellate Court Sec I		
FTE		
13017 Appellate Court Staff Attny 1	74,822	
FTE		1.00
13019 Appellate Counsel I	74,822	
FTE		1.00
13023 Appellate Court Clerk Ii	26,147	
FTE		0.50

Job Class	Department Request / FTE FY 2013	/ FTE
13046 Court Reporter	633,280	
FTE	10.00	
13047 Law Clerk 1	306,015	
FTE	5.00	
13053 Information System Specialist I	284,976	
FTE	4.50	
13067 Ct Atttd/Clerical		
FTE		
13073 Juvenile Court Officer 1	828,225	
FTE	15.00	
13305 Judicial Clerk 1		
FTE		
13326 Juvenile Court Technician	223,435	
FTE	5.00	
<b>Total:</b>	<b>2,451,722</b>	
<b>Total FTE:</b>	<b>42.00</b>	



Special Department: 540SD Judicial Branch  
 Fund: 0001 General Fund  
 Department: 444 Judicial Branch  
 Appropriation: 0B20 Judicial Branch  
 Instance Code: 0001\_444\_0B20\_0005  
 Ranking: 4 RANK\_APPROP

Description: The judicial branch has begun the implementation of our electronic data management system. To allow us to expedite installation of this system in all counties we need 8 additional employees. This package also request funding to pay the cost of on going basic ICIS operations out of the general fund freeing up Enhanced Court Collections Funds for EDMS. For the past several years much of the on going cost of our ICIS operations has been paid with non general fund money.

Justification:

The judicial branch has begun the implementation of our electronic data management system. To allow us to expedite installation of this system in all counties we need 8 additional employees. This package also request funding to pay the cost of on going basic ICIS operations out of the general fund freeing up Enhanced Court Collections Funds for EDMS. For the past several years much of the on going cost of our ICIS operations has been paid with non general fund money.

Object Class	Department Request FY 2013
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RESOURCES

Appropriations	
05A Appropriation	4,512,081
<b>TOTAL Appropriations:</b>	<b>4,512,081</b>
<b>TOTAL RESOURCES:</b>	<b>4,512,081</b>

DISPOSITION OF RESOURCES

Expenditures	
101 Personal Services-Salaries	512,081
205 Personal Travel Out of State	2,500
301 Office Supplies	2,000
309 Printing & Binding	1,000
401 Communications	1,100,000
406 Outside Services	986,500
408 Advertising & Publicity	2,000

Federal Catalog	Department Request FY 2013
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Total:

Job Class	Department Request / FTE FY 2013	/ FTE
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13053 Information System Specialist I	512,081	
FTE		8.00
<b>Total:</b>	<b>512,081</b>	
<b>Total FTE:</b>		<b>8.00</b>

Object Class	Department Request FY 2013
416 ITS Reimbursements	400,000
418 IT Outside Services	500,000
503 Equipment - Non-Inventory	
510 IT Equipment	1,000,000
602 Other Expense & Obligations	6,000
<b>TOTAL Expenditures:</b>	<b>4,512,081</b>
<b>TOTAL DISPOSITION OF RESOURCES:</b>	<b>4,512,081</b>

Special Department: 540SD Judicial Branch  
 Fund: 0001 General Fund  
 Department: 444 Judicial Branch  
 Appropriation: 0B21 Jury & Witness (GF) to Revolving Fund (0043)  
 Instance Code: 0001\_444\_0B21\_0001  
 Ranking: 1 RANK\_APPROP  
 Description: Restoration to 100% FY12 Level  
 Justification:

Object Class	Department Request FY 2013
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**RESOURCES**

<b>Appropriations</b>	
05A Appropriation	1,150,000
<b>TOTAL Appropriations:</b>	<b>1,150,000</b>
<b>TOTAL RESOURCES:</b>	<b>1,150,000</b>

**DISPOSITION OF RESOURCES**

<b>Expenditures</b>	
993 Legislative Reduction	1,150,000
<b>TOTAL Expenditures:</b>	<b>1,150,000</b>
<b>TOTAL DISPOSITION OF RESOURCES:</b>	<b>1,150,000</b>

Federal Catalog	Department Request FY 2013
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**Total:**

Job Class	Department Request / FTE FY 2013	/ FTE
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**Total:**

**Total FTE:**

Special Department: 540SD            Judicial Branch  
 Fund: 0001                    General Fund  
 Department: 444                Judicial Branch  
 Appropriation: 0B21            Jury & Witness (GF) to Revolving Fund (0043)  
 Instance Code: 0001\_444\_0B21\_0002  
 Ranking: 2                      RANK\_APPROP

Description: The judicial branch is responsible for paying for jury and witnesses expenses. Annual cost is \$3.1 million and our base budget is \$2.3 million. This package funds the balance needed of \$800,000.

Justification:

Object Class	Department Request FY 2013	Federal Catalog	Department Request FY 2013	Job Class	Department Request / FTE FY 2013	/ FTE
<b>RESOURCES</b>		<b>Total:</b>				
Appropriations						
05A    Appropriation	800,000					
<b>TOTAL Appropriations:</b>	<b>800,000</b>					
<b>TOTAL RESOURCES:</b>	<b>800,000</b>	<b>Total:</b>				
<b>DISPOSITION OF RESOURCES</b>		<b>Total FTE:</b>				
Expenditures						
407    Intra-State Transfers	800,000					
<b>TOTAL Expenditures:</b>	<b>800,000</b>					
<b>TOTAL DISPOSITION OF RESOURCES:</b>	<b>800,000</b>					