

## SUPREME COURT

| <b>Budget Summary</b> |                              |                     |                        |                        |                     |   |             |
|-----------------------|------------------------------|---------------------|------------------------|------------------------|---------------------|---|-------------|
| Fund                  | 2022-23 Base<br>Year Doubled | 2023-25<br>Governor | 2023-25<br>Jt. Finance | 2023-25<br>Legislature | 2023-25<br>Act 19   | Act 19 Change Over<br>Base Year Doubled |             |
|                       |                              |                     |                        |                        |                     | Amount                                  | Percent     |
| GPR                   | \$36,462,200                 | \$36,213,900        | \$38,858,100           | \$38,858,100           | \$38,858,100        | \$2,395,900                             | 6.6%        |
| FED                   | 2,014,200                    | 2,062,700           | 2,062,700              | 2,062,700              | 2,062,700           | 48,500                                  | 2.4         |
| PR                    | 29,552,200                   | 34,968,900          | 35,420,700             | 35,420,700             | 31,044,700          | 1,492,500                               | 5.1         |
| SEG                   | <u>1,205,400</u>             | <u>659,900</u>      | <u>659,900</u>         | <u>659,900</u>         | <u>659,900</u>      | <u>-545,500</u>                         | - 45.3      |
| <b>TOTAL</b>          | <b>\$69,234,000</b>          | <b>\$73,905,400</b> | <b>\$77,001,400</b>    | <b>\$77,001,400</b>    | <b>\$72,625,400</b> | <b>\$3,391,400</b>                      | <b>4.9%</b> |

| <b>FTE Position Summary</b> |               |                     |                        |                        |                   |                                    |
|-----------------------------|---------------|---------------------|------------------------|------------------------|-------------------|------------------------------------|
| Fund                        | 2022-23 Base  | 2024-25<br>Governor | 2024-25<br>Jt. Finance | 2024-25<br>Legislature | 2024-25<br>Act 19 | Act 19 Change<br>Over 2022-23 Base |
| GPR                         | 115.50        | 115.50              | 115.50                 | 115.50                 | 115.50            | 0.00                               |
| FED                         | 5.00          | 5.00                | 5.00                   | 5.00                   | 5.00              | 0.00                               |
| PR                          | 110.75        | 111.00              | 111.00                 | 111.00                 | 111.00            | 0.25                               |
| SEG                         | <u>1.60</u>   | <u>1.60</u>         | <u>1.60</u>            | <u>1.60</u>            | <u>1.60</u>       | <u>0.00</u>                        |
| <b>TOTAL</b>                | <b>232.85</b> | <b>233.10</b>       | <b>233.10</b>          | <b>233.10</b>          | <b>233.10</b>     | <b>0.25</b>                        |

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

**Governor/Legislature:** Provide \$482,900 in 2023-24 and \$513,400 in 2024-25 associated with: (a) full finding of continuing position salary and fringe benefits (\$12,400 GPR, -\$2,300 FED, \$558,600 PR, and -\$900 SEG annually); and (b) full funding of lease and directed move costs (-\$142,800 GPR, \$26,300 FED, \$34,400 PR, and -\$2,800 SEG in 2023-24 and -\$130,300 GPR, \$26,800 FED, \$51,600 PR, and -\$2,500 SEG in 2024-25).

|              |                  |
|--------------|------------------|
| GPR          | -\$248,300       |
| FED          | 48,500           |
| PR           | 1,203,200        |
| SEG          | <u>- 7,100</u>   |
| <b>Total</b> | <b>\$996,300</b> |

**2. CYBERSECURITY PROGRAM FUNDING [LFB Paper 745]**

|       | <b>Governor<br/>(Chg. to Base)</b> | <b>Jt. Finance/Leg.<br/>(Chg. to Gov)</b> | <b>Veto<br/>(Chg. to Leg.)</b> | <b>Net Change</b> |
|-------|------------------------------------|---|--------------------------------|-------------------|
| GPR   | \$0                                | \$2,644,200                               | \$0                            | \$2,644,200       |
| PR    | <u>3,924,200</u>                   | <u>451,800</u>                            | <u>- 4,376,000</u>             | <u>0</u>          |
| Total | \$3,924,200                        | \$3,096,000                               | - \$4,376,000                  | \$2,644,200       |

**Governor:** Provide an increase in expenditure authority of \$1,832,100 in 2023-24 and \$2,092,100 in 2024-25 in the continuing court information systems appropriation for new and on-going cybersecurity initiatives and related maintenance. According to the Director of State Courts, additional cybersecurity measures are necessary given the increase in the court system's reliance on digital records and remote work. Base funding for the appropriation is \$9,518,800.

Additional expenditure authority includes: (a) \$372,100 in 2023-24 and \$787,100 in 2024-25 for on-going cybersecurity program maintenance and testing (including services for email protection, firewalls, testing against cyber-attacks, phishing detection, and an advanced anti-virus program); (b) \$820,000 in 2023-24 and \$665,000 in 2024-25 for the purchase and maintenance of new, high-priority cybersecurity programs (including denial of service protection, security information and event management (which aggregates data and provides real-time analysis for security monitoring and attack recovery), and upgraded remote access solutions); and (c) \$640,000 annually for the purchase and maintenance of new, lower-priority cybersecurity programs (including web proxy (to block access to specific sites), data loss prevention software, and secure access server edge (which extends security protections to devices outside of the court system network)).

**Joint Finance:** Modify funding by \$1,192,100 GPR and \$355,900 PR in 2023-24 and \$1,452,100 GPR and \$95,900 PR in 2024-25 to provide \$1,192,100 GPR in 2023-24 and \$1,452,100 GPR in 2024-25 for high-priority and on-going cybersecurity and related maintenance. In addition, re-estimate the CCAP appropriation expenditure authority by \$2,188,000 PR annually.

**Senate/Legislature:** Move funding provided for cybersecurity from the Supreme Court proceedings general program operations appropriation to the Director of State Courts and law library general program operations appropriation.

**Veto by Governor [D-37]:** Remove the increased program revenue expenditure authority related to the CCAP appropriation re-estimate.

[Act 19 Vetoed Section: 51 (as is relates to s. 20.680(2)(j))]

**3. SUPPORT FOR NEW CIRCUIT COURT BRANCHES**

|    |           |
|----|-----------|
| PR | \$165,800 |
|----|-----------|

**Governor/Legislature:** Provide an increase in expenditure authority of \$139,100 in 2023-24 and \$26,700 in 2024-25 in the continuing court information systems appropriation to support the additional circuit court branches created in 2019 Act 184. Base funding for the appropriation is \$9,518,800.

Under 2019 Act 184, 12 circuit court branches will be added over a three-year period (four judges each in 2021, 2022, and 2023), at the discretion of the Director of State Courts. The last four judicial circuit court branches will begin operation on August 1, 2023, in Clark, Manitowoc, Sawyer, and Wood counties. [See "Circuit Courts."]

**4. PROGRAM AND SEGREGATED REVENUE EXPENDITURE ESTIMATES**

|       |             |
|-------|-------------|
| PR    | \$97,200    |
| SEG   | - 538,400   |
| Total | - \$441,200 |

**Governor/Legislature:** Provide \$48,600 PR and -\$269,200 SEG annually in funding estimates for the board of bar examiners appropriation (\$48,600 PR annually), and the mediation fund appropriation (-\$269,200 SEG annually) to reflect anticipated expenditure levels in the 2023-25 biennium.

**5. CENTRAL SERVICES SUPPORT**

|    | Funding  | Positions |
|----|----------|-----------|
| PR | \$26,300 | 0.25      |

**Governor/Legislature:** Provide an increase in expenditure and position authority of \$11,300 in 2023-24, \$15,000 in 2024-25, and 0.25 position annually in the continuing central services appropriation to provide central administrative support for the court system. The appropriation is funded by the transfer of chargebacks to the programs administered by the courts and supported by the positions. Base funding for the appropriation is \$255,500 with 2.5 positions.

**6. COUNTY LAW LIBRARIES [LFB Paper 746]**

**Governor:** Create a continuing county law libraries PR appropriation for all moneys received from counties for providing materials or other services under contracts for county law libraries. Since the late 1990s, the Director of State Courts Office (DSCO) has maintained contracts with Milwaukee and Dane counties to provide space, furniture, utilities, copies, supplies (including law book materials), and 4.0 positions for the operation of the libraries. The contracts allow the DSCO to operate the libraries, as well as purchase items for the print library, online services, catalogs, Internet, and provide assistance to the legal community and Dane County inmates. Revenue from the contracts is currently maintained in the gifts and grants appropriation. The provision incorporates the recommendation from the State Controller's Office, Wisconsin Court System Compliance Review for 2020-21 (published in November, 2022) to create a new appropriation, specifically dedicated to receive these funds. The recommendation does not provide for the transfer of existing county law library revenue and positions to the new appropriation.

**Joint Finance/Legislature:** Provision not included.