

SUPREME COURT

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Governor		2023-25 Change Over Base Year Doubled		2022-23	Governor		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$18,231,100	\$18,100,700	\$18,113,200	-\$248,300	-0.7%	115.50	115.50	115.50	0.00	0.0%
FED	1,007,100	1,031,100	1,031,600	48,500	2.4	5.00	5.00	5.00	0.00	0.0
PR	14,776,100	17,400,200	17,568,700	5,416,700	18.3	110.75	111.00	111.00	0.25	0.2
SEG	<u>602,700</u>	<u>329,800</u>	<u>330,100</u>	<u>- 545,500</u>	<u>-45.3</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>0.00</u>	<u>0.0</u>
TOTAL	\$34,617,000	\$36,861,800	\$37,043,600	\$4,671,400	6.7%	232.85	233.10	233.10	0.25	0.1%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

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

Governor: 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).

2. CYBERSECURITY PROGRAM FUNDING

PR	\$3,924,200
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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)).

3. SUPPORT FOR NEW CIRCUIT COURT BRANCHES

PR	\$165,800
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Governor: 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: 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: 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

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.

[Bill Section: 532]