

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-1999**

STATE OPERATIONS (App. 343):

PERSONNEL: The agency is not requesting any new positions. Due to internal organizational changes and the transfer, in 1996, of funding for case coordinators from the county to the state, the agency seeks to re-title four current positions within the agency. Two of the positions would remain at the same grade and be titled "Data Auditor II" and "Research Analyst." The two remaining positions would be re-titled and down-graded, one to a Grade 17 "Data Auditor I" and one to a Grade 13 "Executive/Administrative Secretary." The agency is reorganizing these positions in order to maintain the currency and accuracy of its Criminal, Civil, Chancery, Probate, Juvenile, Municipal, and City Court databases and in response to new federal and state case record reporting requirements. This system information is provided to a multitude of federal, state, county and public agencies.

The agency is requesting that the Grade 24 "Data Processing Center Manager" position be re-titled and upgraded to a Grade 25 "Legal Research Specialist." An attorney position is needed to provide legal research and advice to Juvenile Court Judges, the public, federal, state and county government.

The agency is requesting for all employees a salary increase of 2.8% for the first year of the biennium, and a 2.8% increase the second year.

OPERATING EXPENSES: The agency is requesting an increase of 5% for each year of the biennium to allow for inflation factors.

CONFERENCE FEES AND TRAVEL: The agency is requesting an increase of 5% for each year of the biennium.

PROFESSIONAL FEES AND SERVICES: No increase is being requested.

CAPITAL OUTLAY: The agency is requesting a \$230,000.00 increase for each year of the biennium to create and extend the trial court automated case management system. The funds will allow for the provision of laptop computers, modems, and printers to 79 trial judges. The increase will also allow for the provision of desktop computers and printers to 100 Trial Court Administrative Assistants who have recently become state employees. The remainder of the funds continue the current level appropriation and will be used for the replacement of office furniture and existing vehicles and to maintain the computer system already in place.

FEDERAL GRANT MATCHING: No increase is being requested.

JUDICIAL EDUCATION: The agency is seeking an increase in the judicial education budget to bring it back to its 1991-92 level. With the increase in the number of trial judges, the amount available per judge has dropped from \$776 in 1985/86 to \$721 in 1995/96. The Education Committee of the Arkansas Judicial Council approved a resolution asking that the amount of money appropriated for judicial education be increased by this amount. The current \$75,0000.00 appropriation has been in effect since FY 1992.

JUVENILE PROBATION AND INTAKE: The agency is requesting that its appropriation be increased by 5% for each year of the biennium. These funds are totally distributed to counties to reimburse the counties' costs for employing juvenile intake and probation officers.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-1999**

ALTERNATE DISPUTE RESOLUTION COMMISSION (App. 474):

PERSONNEL: No new positions are being requested. A salary increase for the Coordinator of 2.8% for the first year of the biennium and 2.8% the second year is requested.

OPERATING EXPENSES: The Alternate Dispute Resolution Commission is requesting a continuation of the current general revenue appropriation of \$5,000 per year. In addition, an appropriation of \$25,000 per year is requested in the event the Commission exercises its existing statutory authority to assess registration fees for ADR providers. These funds would be used to expand the educational programs and to foster and develop local ADR programs and activities. Any revenues received would be deposited as direct revenues into the State Central Services (HSC) Fund.

CONFERENCE FEES AND TRAVEL: The Alternate Dispute Resolution Commission is requesting \$2,000.00 for the first year, and \$2,500.00 for the second year. This will provide funds for professional development and training for the Coordinator and members of the Commission.

PROFESSIONAL FEES AND SERVICES: No increase is being requested.

CAPITAL OUTLAY: No increase is being requested.

JUDICIAL FINE COLLECTION (App. 816):

The agency is requesting \$50,000.00 for both years of the biennium. This will provide funds for the purchase of computer software to improve court cost and fine collection.

HEARING AND VISUAL IMPAIRMENT (App. 817):

The agency is requesting \$10,000.00 for both years of the biennium to provide the funding necessary to provide reasonable accommodation for persons with hearing and visual impairment to act as a venire person or juror.

FOSTER CARE SYSTEM - FEDERAL (App. 1CQ):

The agency is requesting \$150,000.00 each year of the biennium in operating expenses to meet the funding anticipated to be received by this program. This program is assessing and evaluating the Arkansas Courts' System of handling foster care and adoption cases, to develop a plan for systems improvement, and to implement state improvement.

COURT APPOINTED SPECIAL ADVOCATE - FEDERAL (App. 1DA):

The agency is requesting \$200,000.00 each year of the biennium. This will provide funds to establish and implement a state plan for the provision of representation of juveniles in neglect cases.

CONTINUING EDUCATION (App. 011):

This program provides municipal judges and clerks continuing education. No increase above authorized level is requested.

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ADMINISTRATIVE OFFICE OF THE COURTS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets										Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total							
\$ 51,647	\$ 562,163	\$ 207,832	\$ 821,642	\$ 4,756	\$ 96,884	\$ 101,640				\$ 720,002			

Revenues				Expenditures							Other Sources (Uses)
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total		
\$ 2,771,548	\$ 119,888	\$ 0	\$ 19,393	\$ 2,910,829	\$ 1,285,636	\$ 1,129,639	\$ 58,626	\$ 439,054	\$ 2,912,955	\$ (2,93	

Findings

None

Recommendations

None

Audited by Division of Legislative Audit
SA0202395

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 023 - Administration Office of the Courts

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>8</u>	<u>17</u>	<u>25</u>	<u>89%</u>
BLACK EMPLOYEES	<u>0</u>	<u>3</u>	<u>3</u>	<u>11%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/10/96</u> DATE			<u>3</u>	<u>11%</u>
			TOTAL MINORITIES	
			<u>28</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Administrative Office of the Courts (023)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
343	Administrative Office of the Courts	\$2,928,975	28	\$3,151,595	28	\$3,786,214	28	\$3,915,925	28				
474	Alternative Dispute Resolution Commission	8,137	1	46,475	1	77,018	1	78,723	1				
817	Hearing & Visual Impairment	4,629	0	4,750	0	10,000	0	10,000	0	No Executive Recommendation is made for this Agency.			
816	Judicial Fine Collection	0	0	47,500	0	50,000	0	50,000	0				
011	Continuing Education	20,258	0	23,750	0	25,000	0	25,000	0				
1CQ	Foster Care System - Federal	76,125	0	144,939	0	150,000	0	150,000	0				
1DA	Court Appointed Special Advocate - Federal	0	0	200,000	0	200,000	0	200,000	0				
APPROPRIATIONS NOT REQUESTED:													
1CP	Drug Court - Federal	61,076	0	0	0	0	0	0	0				
1CR	Drug Court Evaluation - Federal	5,600	0	0	0	0	0	0	0				
1CN	Pleading & Practice Forms - Federal	2,300	0	0	0	0	0	0	0				
TOTALS		\$3,107,100	29	\$3,619,009	29	\$4,298,232	29	\$4,429,648	29				
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances			Total		Total		Total		Total		Total		Total
General Revenues													
Special Revenues		20,258	0.7%	71,250	2.0%	75,000	1.7%	75,000	1.7%				
Federal Funds		145,101	4.6%	344,939	9.5%	350,000	8.2%	350,000	7.9%				
Const. & Fiscal Agency Fund													
State Central Services Fund		2,941,741	94.7%	3,202,820	88.5%	3,873,232	90.1%	4,004,648	90.4%				
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		3,107,100	100.0%	3,619,009	100.0%	4,298,232	100.0%	4,429,648	100.0%				
Excess Appro./ (Funding)													
TOTAL		\$3,107,100		\$3,619,009		\$4,298,232		\$4,429,648					
DEPARTMENT Administrative Office of the Courts (023)			DIRECTOR James D. Gingerich						DEPARTMENT APPROPRIATION SUMMARY BR 40				

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Regular Salaries	1,025,737	1,097,897	1,063,577	1,165,489	1,198,081		
Number of Positions	28	28	28	28	28		
Personal Services Matching	255,410	286,649	276,530	326,337	335,463		
Operating Expenses	147,954	165,406	165,406	173,676	182,359		
Conference Fees & Travel	9,705	10,678	10,678	11,212	11,772		
Professional Fees & Services	29,778	45,000	45,000	45,000	45,000		
Capital Outlay	104,241	109,500	109,500	339,500	339,500		
Federal Grant Matching Funds	11,729	25,000	25,000	25,000	25,000		
Judicial Education	69,466	75,000	75,000	125,000	125,000		
Juvenile Probation & Intake Officers	1,274,955	1,336,465	1,500,000	1,575,000	1,653,750		
TOTALS	2,928,975	3,151,595	3,270,691	3,786,214	3,915,925		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	2,928,975	3,151,595		3,786,214	3,915,925		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	2,928,975	3,151,595		3,786,214	3,915,925		
Excess Appro./ (Funding)							
TOTAL	2,928,975	3,151,595		3,786,214	3,915,925		

The FY97 Budgeted Amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized Amounts due to the implementation of the pay plan during the 1995-97 Biennium.

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 343 Administrative Office of the Courts
 FUND HSC State Central Services

Appropriation Summary
BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Regular Salaries	1,250	32,855	31,500	33,775	34,721		
Number of Positions	1	1	1	1	1		
Personal Services Matching	220	8,620	8,820	9,243	9,502		
Operating Expenses	3,188	5,000	5,000	30,000	30,000		
Conference Fees & Travel	0	0	0	2,000	2,500		
Capital Outlay	3,479	0	0	2,000	2,000		
TOTALS	8,137	46,475	45,320	77,018	78,723		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	8,137	46,475		77,018	78,723		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	8,137	46,475		77,018	78,723		
Excess Appro./ (Funding)							
TOTAL	8,137	46,475		77,018	78,723		

The FY97 Budgeted Amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized Amounts due to the implementation of the pay plan during the 1995-5 Biennium.

\$25,000 each year of the new biennium will be deposited as direct revenues in the HSC Fund in the event the Commission assesses registration for ADR providers.

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 474 Alternative Dispute Resolution Commission
 FUND HSC State Central Services

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Auxiliary Aids - Hearing & Visual Impairments	4,629	4,750	5,000	10,000	10,000		
Proposed Funding Sources							
Fund Balances			X				
General Revenues			X				
Special Revenues			X				
Federal Funds			X				
Const. & Fiscal Agy. Fund			X				
State Central Services Fund	4,629	4,750	X	10,000	10,000		
Non-Revenue Receipts			X				
Cash Funds			X				
Other			X				
Total Funding	4,629	4,750	X	10,000	10,000		
Excess Appro./ (Funding)			X				
TOTAL	4,629	4,750	X	10,000	10,000		

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 817 Hearing and Visual Impairments
 FUND HSC State Central Services

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Operating Expenses	0	47,500	50,000	50,000	50,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues	0	47,500		50,000	50,000		
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	0	47,500		50,000	50,000		
Excess: Appro./ (Funding)							
TOTAL	0	47,500		50,000	50,000		

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 816 Judicial Fine Collection
 FUND MJF Judicial Fine Collection Enhance

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

EXPENDITURES

RECOMMENDATIONS

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Continuing Education	20,258	23,750	25,000	25,000	25,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues	20,258	23,750		25,000	25,000		
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	20,258	23,750		25,000	25,000		
Excess Appro./ (Funding)							
TOTAL	20,258	23,750		25,000	25,000		

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 011 Municipal Judges and Clerks Continuing Education
 FUND SMC Municipal Crt Judge - Clerk Educ

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96	96-97	96-97	97-98	98-99	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	97-98	98-99
Operating Expenses	7,871	91,089		94,000	94,000		
Conference Fees & Travel	0	6,000		6,000	6,000		
Professional Fees & Services	68,254	47,850		50,000	50,000		
TOTALS	76,125	144,939		150,000	150,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	76,125	144,939		150,000	150,000		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	76,125	144,939		150,000	150,000		
Excess Appro./ (Funding)							
TOTAL	76,125	144,939		150,000	150,000		

Appropriation was established through the authority of the MFG Holding Account.

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 1CQ Foster Care System - Federal
 FUND FJD Judicial Dept. Federal

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

EXPENDITURES

RECOMMENDATIONS

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Operating Expenses	0	66,000		66,000	66,000		
Conference Fees & Travel	0	15,000		15,000	15,000		
Professional Fees & Services	0	69,000		69,000	69,000		
Capital Outlay	0	50,000		50,000	50,000		
TOTALS	0	200,000		200,000	200,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	0	200,000		200,000	200,000		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	0	200,000		200,000	200,000		
Excess Appro./ (Funding)							
TOTAL	0	200,000		200,000	200,000		

Appropriation was established through the authority of the MFG Holding Account.

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 1DA Court Appointed Special Advocate
 FUND FJD Judicial Dept. Federal

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Operating Expenses	61,076	0		0	0		
			(THIS APPROPRIATION IS NOT REQUESTED FOR THE 1997-99 BIENNIUM.)				
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	61,076	0					
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	61,076	0					
Excess Appro./(Funding)							
TOTAL	61,076	0					

Appropriation was established through the authority of the MFG Holding Account.

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 1CP Drug Court - Federal Operations
 FUND FJD Judicial Dept. Federal

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Operating Expenses	1,672	0		0	0		
Professional Fees & Services	3,928	0		0	0		
			(THIS APPROPRIATION IS NOT REQUESTED FOR THE 1997-99 BIENNIUM.)				
TOTALS	5,600						
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	5,600	0		0	0		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	5,600	0		0	0		
Excess Appro./ (Funding)							
TOTAL	5,600	0		0	0		

Appropriation was established through the authority of the MFG Holding Account.

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 1CR Drug Court Evaluation
 FUND FJD Judicial Dept. Federal

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Operating Expenses	600	0		0	0		
Professional Fees & Travel	1,700	0		0	0		
			(THIS APPROPRIATION IS NOT REQUESTED FOR THE 1997-99 BIENNIUM.)				
TOTALS	2,300						
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	2,300	0		0	0		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	2,300	0		0	0		
Excess Appro./ (Funding)							
TOTAL	2,300	0		0	0		

Appropriation was established through the authority of the MFG Holding Account.

DEPARTMENT Judicial Branch
 AGENCY 023 Administrative Office of the Courts
 APPROPRIATION 1CN Pleading & Practice Forms
 FUND FJD Judicial Dept. Federal

Appropriation Summary
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