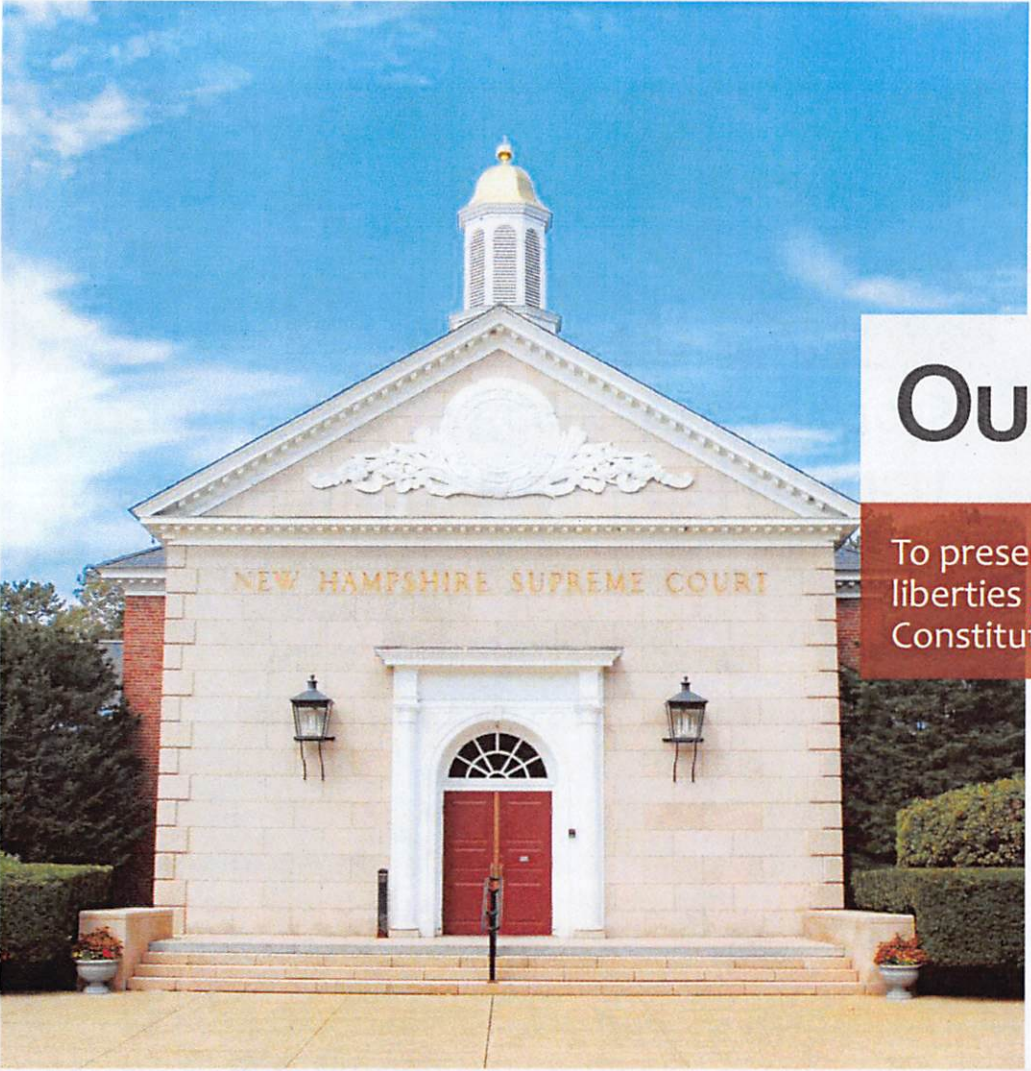




New Hampshire Judicial Branch Operating Budget Request FY2024/2025

February 24, 2023





Our Mission:

To preserve the rule of law while protecting the rights and liberties guaranteed by the United States and New Hampshire Constitutions.

The courts provide accessible, prompt, and efficient forums for the fair and independent administration of justice, with respect for the dignity of all we serve.

Supreme Court



Superior Court



Circuit Court



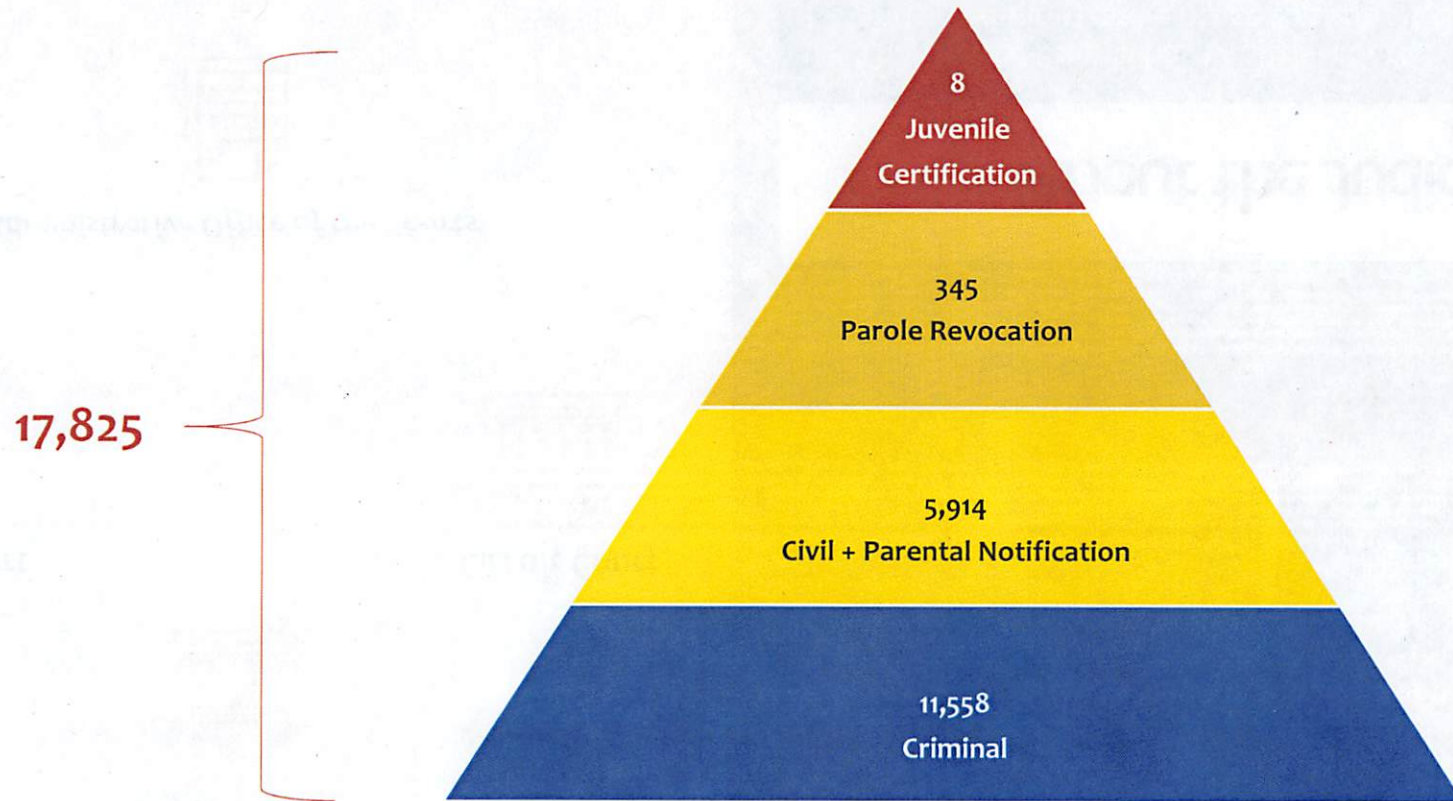
Administrative Office of the Courts



About the Judicial Branch

The Judicial Branch has two trial courts, one appellate court and an administrative office to support the courts.

Average Annual Superior Court Cases Filed*



*The average of FY17 , FY18, and FY19 was used as most representative and unaffected by the COVID-19 pandemic.

Average Annual Circuit Court Cases Filed*



*The average of FY17 , FY18, and FY19 was used as most representative and unaffected by the COVID-19 pandemic. This average does not include reopened cases.

Facts Governing the Judicial Branch Budget

- Personnel is 73% of the budget
 - *Costs are essentially fixed*
- Limited control over major non-personnel cost centers
 - *Transfer to Sheriffs*
 - *Transfer to Department of Administrative Services / Bureau of Court Facilities*
 - *Rent*
 - *Technology*
- Approximately 95% General Funds



Judicial Branch Budget Adjustments

- Adjustments to FY24/25 Budget Submission

	FY24	FY25
• <i>Rental Payments</i>	-\$126,000	-\$126,000
• <i>Security CCTV and Alarms</i>	-\$280,000	-\$210,000
• <i>Salaries</i>	-\$82,667	-\$86,154
• <i>Benefits</i>	-\$527,876	-\$559,694

Total Adjustments FY24/25 **-\$1,998,391**



Judicial Branch Budget Overview

	<u>FY2022 Actual</u>	<u>FY2023 Adj Auth</u>	<u>FY2024 NHJB</u>	<u>Y to Y % Chg</u>	<u>FY2025 NHJB</u>	<u>Y to Y % Chg</u>
Total*	\$95,668,930	\$110,128,144	\$117,864,456	7.0%	\$121,359,041	3.0%
Budget Adjustments						
ADO/OBA Lease Payments			-126,000		-126,000	
Court Security Equipment			-280,000		-210,000	
Salaries - ERA Staff			-82,667		-86,154	
Benefits - Paid Family Medical Leave			70,199		71,622	
Benefits - Health & Dental Rate Adjustments			-598,075		-631,316	
Total - Adjusted	\$95,668,930	\$110,128,144	\$116,847,913	6.1%	\$120,377,193	3.0%

* FY2024 NHJB and FY2025 NHJB are budget amounts as submitted by the NH Judicial Branch on September 19, 2022 and adjusted for DAS/BCF and Retiree Health expenses

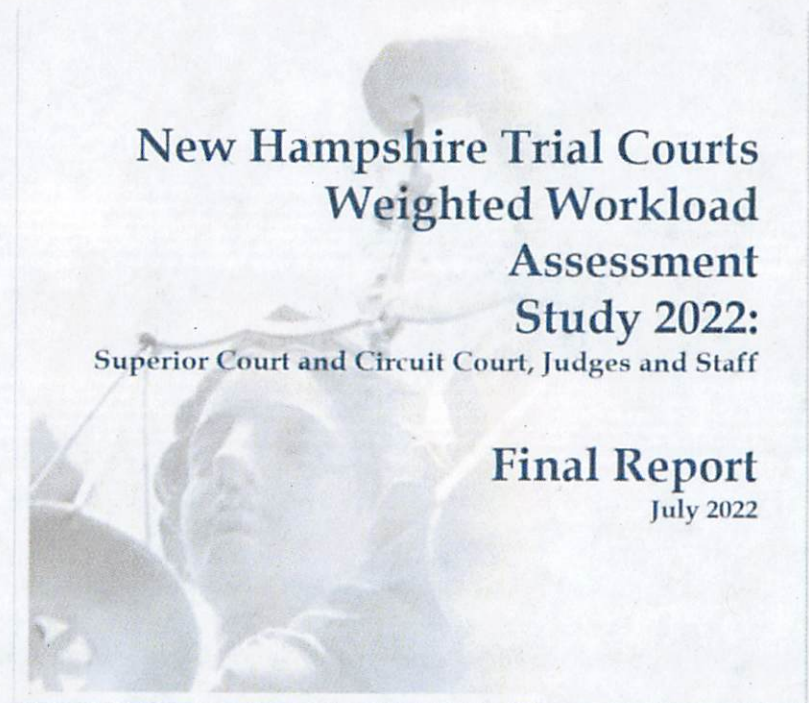
Overall Budget Objectives

- **Begin to Address Needs Identified in Weighted Caseload Study**
- **Enhance Court Security**
- **Respond to Inflationary Pressures Affecting Employee Retention and IT**



Meeting Needs Identified in the Weighted Caseload Study

- Weighted caseload (WCL) is an evidence-based assessment of personnel required to serve the public
- The assessment in 2022 was the first WCL study since 2005
- This budget is intended to take significant steps to close the gaps identified by the study, mindful of overall budget constraints



FY24 Budget Requests Based on the Weighted Caseload Study

Judges

- Request for 7 of the 17 needed in the Circuit Court
- Request for 1 out of 3.5 needed in the Superior Court

Court Staff

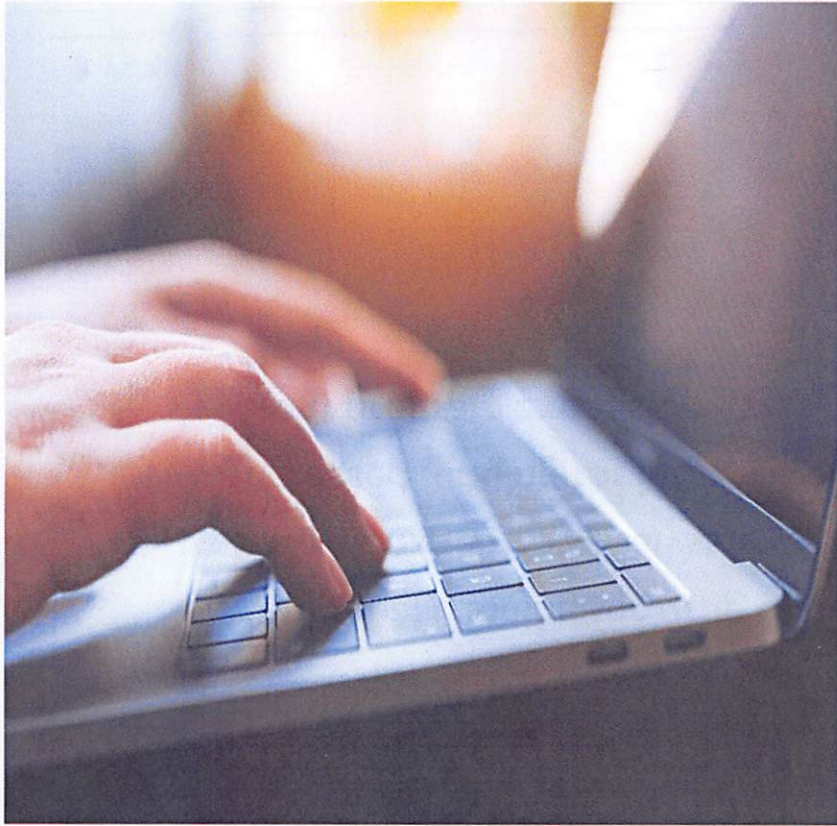
- Request for 31 new clerical staff in the Circuit Court and 1 new clerk in the Circuit Court
- Request for 4 new clerical staff in the Superior Court and 1 new law clerk





Enhancing Courthouse Security

- Court Security Officers to be equipped with standardized weapons, ammunition, equipment and training

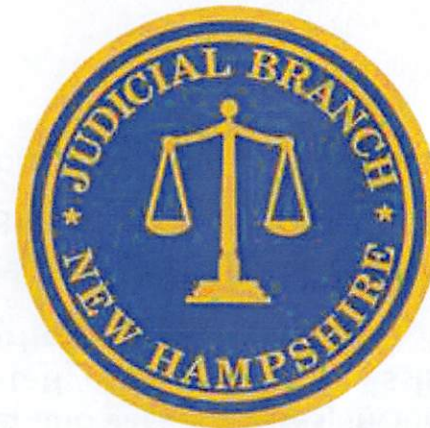


Responding to Inflationary Pressures

- Labor Grade adjustments for court staff in positions with the greatest turnover and vacancy rates, including Information Center Representatives I and II, Court Assistants II and III, and Court Security Officers II
- Increase Court Security Officer and Sheriff per diem rate from \$121.58/day to \$151.40/day
- Increased technology spending to respond to inflation

Other Notable Budget Additions

- Additional Funding for Drug Court
- Data Management Analyst
- Increased funding for interpreters
- Grant program expansion



Overall Budget Impact – FY23 Adjusted Authorized vs FY24 Budget

- Non-Weighted Caseload budget increase: **0.4 %**
- All in, including Weighted Caseload impact: **6.1%**



Questions

- Chief Justice Gordon J. MacDonald
- Superior Court Chief Justice Tina L. Nadeau
- Circuit Court Deputy Administrative Judge Susan Ashley
- Administrative Office of the Courts Director Dianne Martin, Esq.
- Judicial Branch Fiscal Manager Donna Raymond

