

Agency Name:	Administrative Law Court		
Agency Code:	C050	Section:	58



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Danielle Cox	(803) 734-6414	dcox@scalac.net
SECONDARY CONTACT:	Jana Shealy	(803) 734-6411	jshealy@scalac.net

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:		

This form must be signed by the agency head – not a delegate.

Fiscal Year 2024-2025 Executive Summary

Agency Code:	C050
Agency Name:	Administrative Law Court
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Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Comparable Salaries	\$98,700	\$0	\$0	\$0	\$98,700	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$98,700	\$0	\$0	\$0	\$98,700	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Comparable Salaries
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$98,700</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$98,700</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>The requested funds will be used to hire and maintain staff at a competitive compensation level. Competent staff is vital to the agency's mission and objectives to provide fair and impartial hearings for all litigants and to dispose of cases in a timely manner.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Administrative Law Court's attorneys will be the recipients of the funds.
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Attorney positions at the ALC provide invaluable legal research support to the Administrative Law Judges for the issuance of sound, prompt decisions and therefore assist in shortening the length of time between filing and disposition of cases. Over the past couple of years, the agency experienced an unusually high turnover rate for attorneys and limited to no applicants to fill those vacancies. The ALC has received funding to establish competitive salaries for our attorneys, which has significantly reduced the turnover rate. However, our attorney salaries will become incomparable as other State agencies are raising salaries to retain and attract attorneys. Maintaining comparable salaries for attorneys is a continuous priority for the agency.

The request is for \$ 98,700.00

Salary increase amount -	\$ 70,000
Associated fringe -	<u>\$ 28,700</u>
	98,700

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$144,432
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	N/A
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The Administrative Law Court (ALC) is a one program agency, therefore; these funds support the entire Court, including the Office of Motor Vehicle Hearings (OMVH). Our sole mission and program is to conduct contested cases, appellate and injunctive hearings filed by agencies or citizens of the State, as well as to preside over regulation hearings. As a Court, the ALC does not have direct control over how many cases are filed or the funding options to move around to absorb a general fund reduction; therefore, any reduction in funds has the potential to negatively impact the delivery of due processes to the litigants appearing before the ALC and the OMVH.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>As stated above, the ALC is a one program agency and therefore we do not have multiple programs of funding options to move around to absorb a general fund reduction. Furthermore, approximately 91% of our budget goes to salary and fringe benefits. Thus a 3% reduction as requested and calculated by the Executive Budget Office would have a negative impact on the court.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The remaining 9% of our total budget for operating and administration of the court leaves no room for a reduction of over \$50,000, let alone \$144,432. Operating expenses for the Court include postage, rent, court reporters, computers, IT support, software, copiers, and Westlaw payments which are vital expenses that would prohibit the Court from functioning if they were eliminated or reduced by \$144,432.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?