

Impact of applied vacancy savings, turnover, staffing, mandatory overtime

Agency/Program #: 2110-01-G2
 Division: all
 Program: all

Agency Name:	Judicial Branch	
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Program or Project Description:

Monitor the effect of applied 2 percent vacancy savings

Fund Name:	2010		2011		Approp & Expenditure numbers are as of September 30, 2009
	Approp.	Expended	Approp.	Expended	
General Fund	26,930,573	5,576,108			
State Special	1,509,488	279,745			
Federal Funds	383,640	28,356			
Total:	\$28,823,701	\$5,884,209	\$0	\$0	

Goal(s):

Monitor the effect of applied vacancy savings (2 percent) to the Judicial Branch.

Performance Measures :

Actual personal services expenses incurred as a percentage of appropriation compared to percentage of year elapsed. Based on data through September 2009, the Branch has expended 20.71% of its personal services appropriation (general fund only) while 20.31% of the year has elapsed.

Note: Appropriation and expenditure amounts above includes only the amounts for the personal services category for all programs of the Judicial Branch.

2009 Biennium Significant Milestones:

	Completion Dates	
	Target	Actual
1	Monitor personal services expended compared to total year elapsed	
	Monthly	
2	Periodically report status of Judicial Branch budget to District Court Council	
	Jan. 2010; July 2010; Fall 2010	
3		
4		
5		

Performance Report:

- The Judicial Branch likely will be unable to achieve the applied vacancy savings through staff turnover because few employees are leaving their jobs during this economic downturn. Moreover, when a vacancy occurs in a direct service position for a District Court judge (i.e., judicial assistant, court reporter, or law clerk), it must be filled quickly to maintain court operations, which limits the amount of vacancy savings that can be generated.
- The Branch has taken taking several steps to manage the vacancy savings and across-the-board reductions applied to the 2011 biennium budget:
 - o Carryforward funds from FY 2008 and FY 2009 will be used to offset a portion of the reductions.
 - o Vacancies in positions providing centralized support to the Branch (e.g., information technology positions in the Court Administrator's Office) will remain open indefinitely.
 - o Several measures have been implemented to reduce operating costs including:
 - reducing funding for judicial education
 - curtailing out-of-state travel
 - prohibiting overtime except under extraordinary circumstances
 - permitting employees to voluntarily reduce their work hours when feasible
 - eliminating payment of guardian ad litem costs in domestic relations cases
 - using juvenile probation fees to offset operating expenses
- The consequences of the actions listed above include:
 - o The use of carryforward funds has spared the Branch from making deeper cuts to its operational budget. However, this revenue stream will substantially dry up after FY 2011 because the Branch will not be reverting funds.
 - o Keeping centralized staff positions open means less timely support for district courts and courts of limited jurisdiction across the state, particularly in the area of information technology. The Branch has 17 positions to support nearly 1,000 users, and currently two of these positions are vacant to generate vacancy savings.
 - o The Judicial Branch will be submitting to the 2011 Legislature several present law adjustments to rebuild the Branch's operations budget for the 2013 biennium.

LFD Narrative:

LFD Assessment: On track
 Data Relevance: Personal services budget and expenditures are included
 Appropriation Status: Provided
 Comments/Issues: None
 Options:
 -- Change LFD Assessment
 -- Release from reporting
 -- Specify timing of next report



Version	Date	Author
D1	10/21/2009	Gervais

Change Description
Initial report