

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: **4274 permanent, full-time positions**
 - b. Of the total, how many are Funded headcount: **approximately 3800 fulltime positions. Our PS account also funds approximately 200 permanent parttime positions and 300 temporary positions.**
 - c. Of the funded, how many Actual headcount: **3769 permanent fulltime, plus 194 permanent parttime and 297 temporary positions.**
 - d. Open/vacancies headcount: **505**
 - i. Are these opens part-time or full-time resources? **fulltime**

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask? **Up from 3708**
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions. **Newly a appointed uddges require support staff, continue to backfill vacancies; we continue to increase judicial marshal ranks, but find recruitment challenging.**
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase? **Yes, newly appointed judges that required staffing.**
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one. **N/A**
 - b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area? **N/A**
3. Does this budget ask include the open/vacant positions above? **No, we are requesting enough money to backfill any vacancies that occur during the year and fill a modest number of the current 566 current vacancies.**
 - a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)
 - i. Are these full time or part positions? **fulltime**
 - ii. What is the anticipated start date of your vacancies? **Two scheduled judicial marshal trainee classes, 2/2026, and 5/2026, with the additional classes planned later in calendar year 2026.**

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **515 permanent fulltime.**
 - a. How many vacancies did you start the prior year with (07/01/2024)? **521 permanent fulltime.**
 - b. How many people left throughout the year either via leaving, retiring, or transferring? **346 permanent fulltime**
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **352 permanent fulltime**

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10

5. What is the average salary of your open positions? **\$63,000**

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts?
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse?

SID		Lapse Amount	Reasoning
12105	Alternative Incarceration Program	\$636,092	This SID funds programs for adults and families who are court-involved. This balance represents funds unexpended by contracted vendors.
12555	Youth Violence Initiative	\$187,950	This SID provides funding to legislatively identified recipients across the state. This lapse is reflective of recipients who did not submit the required documents for an agreement and/or for issuance of funds, despite numerous outreach attempts.
12559	Youth Services Prevention	\$610,739	This SID provides funding to legislatively identified recipients across the state. This lapse is reflective of recipients who did not submit the required documents for an agreement and/or for issuance of funds, despite numerous outreach attempts.
12616	Juvenile Justice Outreach Services	\$2,100,045	This SID is one of three SIDs that funds JBCSSD juvenile contracted programs and services. This balance represents funds unexpended by contracted vendors.
12573	Project Longevity	\$121,883	This SID is a legislative pass-through. The lapse amount represents funds unexpended by the contracted vendor.

Various	Various	\$886,603	Various SIDs, many legislative pass-throughs, lapsed money due to either funding that lapsed because contract requirements not met or funds unexpended by vendors.
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2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.

Starting: \$390,485,565 Ending: \$390,479,710

3. Where there any dollars for new programs/legislation that did not kick off? **NO**
 - a. If so what were the programs/legislation?
 - b. What prevented implementation of the program?
4. If there is a lapsing balance, do you anticipate it carrying forward? **NO**
 - a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 25?

ARPA Questions:

1. Are there still ARPA funds included in this budget? **NO**
 - a. If yes, when will the funding be fully utilized

Audit Questions:

1. Have you reviewed your agencies latest audit finding?

Yes, the Auditors of Public Accounts' November 2023 report was shared with the Executive Directors of each impacted business function for responses and corrective action plans. The audit findings and resulting plans were reviewed by the Judicial Branch's Internal Audit Unit prior to review and discussion with the Chief Court Administrator and Deputy Chief Court Administrator. The audit report covering fiscal years 2023 and 2024 is pending.
2. Have you implemented the recommendations with no fiscal impact?
 - a. If so, please provide explanation of what you have changed to meet audit expectations.

Yes, recommendations and corrective actions have been implemented where applicable. Processes were updated to align with audit expectations, including clarifying procedures, strengthening controls, and reinforcing oversight where appropriate.

3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?

There was a single recommendation with a direct financial impact. The Judicial Branch miscategorized the collectability of accounts receivables related to the Client Security Fund which resulted in an \$13,772,504 overstatement of the collectible balance reported to the Office of State Comptroller. The State Comptroller has been notified of the corrected classification.

General Questions:

1. Is there anything you would change about this budget?

There are three primary areas where changes to this budget are necessary:

- a. **The Judicial Branch requested a \$4.1m adjustment to our Other Expenses SID due to significantly increasing utilities, property maintenance, software and lease expenses.**
 - b. **The Judicial Branch also recommended a \$2m salary adjustment, Salary Adjustment for Judicial Judges Compensation.**
 - c. **Also, a reallocation of funding was requested to more appropriate funding sources.**
2. Is there anything you would add to this budget? **See above, #1**
 3. Is there anything you would remove from this budget? **NO**
 4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
NO
 - a. If so, what would we need to change to make it implementable?