

MEMORANDUM

TO: Jennifer Acton, LSA  
Beth Lenstra, LSA

FROM: David K. Boyd  
State Court Administrator

DATE: February 26, 2013

RE: Budget presentation follow-up

Following my budget presentation on February 14, 2013, Sen. Chelgren stopped me in the hallway and requested additional information. As I understood the request, there were three questions:

1. What would the judicial branch priorities be should we receive additional funding?
2. What would the judicial branch priorities be should we receive a status quo appropriation?
3. What is the anticipated increase in labor costs and what impact will that have on our budget?

If I misunderstood the request please advise and I will revise my response appropriately. Otherwise, here are my responses.

1. What would the judicial branch priorities be should we receive additional funding?

Our first priority is to get all clerk of court offices open to the public fulltime. That will require 53 FTE at a cost of \$2.2 million in FY 14 and 53 FTE at a cost of \$2.4 million in FY 15. Our second priority would be additional juvenile court officers and court reporters for our trial courts. We have requested 20 juvenile court officers (\$1,216,860) and 10 court reporters (\$694,560) in FY 14, and 20 juvenile court officers/juvenile court technicians (\$1,047,240) and 10 court reporters (\$694,560) in FY 15. Our third priority would be 8 additional IT staff (\$555,648) in FY 14 and 4 additional IT staff (\$277,824) in FY 15 to fully implement and maintain EDMS. Our next priority would be additional staff for the court of appeals, supreme court, and state court administration. This amounts to 7 FTE at a cost of \$502,658 in both FY 14 and FY 15. Our final priority would be for additional support for our trial courts in the form of law clerks, case schedulers and court attendants (5 FTE \$327,890) in FY 14 and 5 FTE at \$232,385 in FY 15).

2. What would the judicial branch priorities be should we receive a status quo appropriation?

Under this scenario, our basic priorities would not change from FY 13. Our functions and responsibilities come from either the constitution or statute. We have little or no discretionary programs. Unlike a business, or most departments in the executive branch of government for that matter, we don't have the ability to eliminate a product line or service that is losing money in order to refocus on more profitable aspects of the business. Also, we have no control over the number or type of cases filed in our courts every day. For example, we cannot limit the number of small claim cases we will accept each year in order to redeploy resources to another area of the judicial branch.

3. What is the anticipated increase in labor costs and what impact will that have on our budget?

Because we have yet to complete the collective bargaining process for the FY 14/15 contract period, it is difficult to state precisely what the anticipated increase in our personnel cost will be. Assuming a worst case scenario, our labor cost could increase \$3.2 million in FY 14 and an additional \$3.1 million in FY 15, excluding judicial officers. If there is no salary bill the judicial branch will have to absorb those costs, in all likelihood resulting in approximately 45 layoffs in FY 14 and another 44 layoffs in FY 15. This will result in additional clerk of court offices being reduced to part-time status, and will cause additional delays to lowans.