

Report #1734 Technical Overview

Personal Services Filled vs Vacant (1734)										DRAFT																									
Law																																			
Scenario: FY2018 Management Plan (14331)										FY2018 Management Plan		FY2019 Governor		Change																					
RDU Name: Criminal Division (33)										\$1,820,756		\$1,799,429																							
Component: First Judicial District (2198)										(\$33,856) 1.9%		(\$39,529) 2.2%																							
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget):										0		0																							
Minus budgeted vacancy rate*:										\$1,786,900		\$1,759,900		(\$27,000)																					
Personal Services lump sum and boards budgeted amount:																																			
Budget Request (Line 1000 Authority):																																			
<table border="1"> <tr> <th colspan="2">FY2018 Management Plan</th> <th colspan="2">Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget):</th> </tr> <tr> <th>Budgeted</th> <th>Deleted</th> <th colspan="2"></th> </tr> <tr> <td>FT: 15</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>PT: 0</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>NP: 0</td> <td>0</td> <td colspan="2"></td> </tr> </table>										FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget):		Budgeted	Deleted			FT: 15	0			PT: 0	0			NP: 0	0								
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Budgeted	Deleted																																		
FT: 15	0																																		
PT: 0	0																																		
NP: 0	0																																		
On average, this component must maintain 3.3 months of vacant PCNs to stay within FY2018 Management Plan budget.																																			
PCN	Count Status	Filled in Payroll by Month										Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF																		
		12/30/2016	1/15/2017	2/15/2017	3/15/2017	4/15/2017	5/15/2017	6/15/2017	7/15/2017	8/15/2017	9/15/2017							10/15/2017	11/15/2017																
03-0081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	164,877		Attorney IV	100.0%																		
03-1002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,195		Attorney V	95.0%																		
03-1014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,779		Law Office Assistant II	95.0%																		
03-1023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,513		Law Office Assistant II	93.0%																		
03-1025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,776		Attorney V	83.0%																		
03-1027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,831		Law Office Assistant I	100.0%																		
03-1034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	115,628		Attorney II	100.0%																		
03-1036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	74,987		Law Office Assistant I	100.0%																		
03-1134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,183		Victim/Witness Paralegal II	100.0%																		
03-1136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,385		Victim/Witness Paralegal II	100.0%																		
03-1156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	173,632		Attorney IV	100.0%																		
03-1171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,903		Victim/Witness Paralegal I	100.0%																		
03-1188	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	71,330		Office Assistant II	100.0%																		
03-1230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,672		Attorney IV	95.0%																		
03-1251	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,065		Attorney IV	100.0%																		

Notes: This department also had 17 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted since prior fiscal year.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

\*PCN deleted in FY2019 Governor

\*\*Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

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- Green = amounts straight out of ABS based on the selected scenarios which should match traditional ABS component level summary reports. First selected scenario makes up the listing of PCNs and the second scenario is used for the comparison in upper right and an additional check for deleted PCNs which will cause a strikethrough font in the PCN list (but not affecting counts/calculations).

- Red = uses monthly payroll downloads one year back from selected scenario's actuals effective date to match on PCN (regardless of department to avoid restructuring issues). These monthly downloads only include filled PCNs. These extracts are as of the 15<sup>th</sup> of each month.
- Orange = uses the vacancy rate reduction for the component divided by the average monthly pay for the component. This is calculated as:

$$\frac{\text{Total Pre-Vacancy PCN Budget} * \text{Vacancy \%}}{(\text{Total PCN pre-vacancy budget} / (\text{PFT} + \text{PPT} + \text{NP counts})) / 12 \text{ months}}$$

- Blue = unique PCNs appearing anytime over the previous year's monthly payroll downloads which do not match a budgeted PCN in the first selected scenario. This should be mostly unbudgeted non-perms, but as noted, may also reflect the tail end of the prior fiscal year PCNs which have since been deleted. Report #1735 can be used to see the specific PCNs.