

Budget Committee Project Plan

DRAFT

TASKS	Responsibility	December					January				February				March			
		11/30/09	12/07/09	12/14/09	12/21/09	12/28/09	01/04/10	01/11/10	01/18/10	01/25/10	02/01/10	02/08/10	02/15/10	02/22/10	03/01/10	03/08/10	03/15/10	03/22/10

GENERAL:

Schedule Budget Committee meetings (1Q 2010)	COMMITTEE																	
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COMPENSATION PLAN

Update 2008 Compensation Study	B. Bennet/Consultant																	
Perform Objective Job Eval (OJE) of position classifications	L. Dow																	
Review compensation and position classification data	COMMITTEE																	
Prepare preliminary compensation plan	B. Bennet / A. King																	
Prepare preliminary compensation budgets	B. Bennet / A. King																	
Review preliminary compensation plan and budgets	COMMITTEE																	
Input from judges and staff	PC's																	
Finalize 2011 Compensation Plan	COMMITTEE																	
Finalize Compensation Budgets for each court	COMMITTEE																	
Publish/communicate Compensation Plan	COMMITTEE																	

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BENEFIT PLAN:

Paid Vacation, Sick Leave, Personal Time, Holidays, Other:

Compile data summarizing existing practices	A. King																	
Review Judicial Branch policies	COMMITTEE																	
Review existing court policies	COMMITTEE																	
Discuss preliminary Benefit Plan	COMMITTEE																	
Document preliminary Benefit Plan	A. King																	
Input from judges and staff	PC's																	
Establish/document Benefit Plan	COMMITTEE																	
Publish/communicate Benefit Plan	COMMITTEE																	

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STAFFING LEVELS

Prepare analysis of existing probate court staff levels	A. King/B. Bennet																		
Develop form to solicit input from courts for 2011 staffing	A. King																		
Review preliminary form	COMMITTEE																		
Update form with position classification data and proposed staffing guidelines	A. King																		
Send form to courts	A. King																		
Judges prepare form for proposed staffing needs	PC's																		
Compile data received from courts	A. King																		
Review staffing data	COMMITTEE																		
Establish preliminary staffing plans	COMMITTEE																		
Input from judges and staff	PC's																		
Finalize 2011 staffing plans	COMMITTEE																		
Publish/communicate Staffing Plan	COMMITTEE																		

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MISCELLANEOUS OFFICE BUDGETS

Prepare analysis of 2008 actual court expenses	A. King																		
Develop forms to solicit input from courts for 2011 expense budgets	A. King																		
Review forms/expense categories	COMMITTEE																		
Send form to courts	A. King																		
Judges prepare form summarizing Misc Office Budgets	PC's																		
Compile data received from courts	A. King																		
Send second form to merging courts requesting additional input	A. King																		
Judges for merging courts complete second form for 2011 expenses	PC's																		
Compile data received from merging courts	A. King																		
Review data and establish preliminary budgets	COMMITTEE																		
Input from judges and staff	PC's																		
Final Miscellaneous Office Budgets established	COMMITTEE																		
Publish/communicate Miscellaneous Office Budgets	COMMITTEE																		