

Superior Court

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. Please provide:

a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).

- ▶ 174.5 FTE
- ▶ 6 new FTE in 2022 (2 SC Judges, 2 Court Reporters and 2 Law Clerks)

b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 budget are you requesting to fund/fill?

- ▶ See vacancy report submitted with the answers to the supplemental questionnaire.
- ▶ There were no unfunded positions in the 2022 budget.

2. How many FTEs do you have that are working remotely, fully or partially

- ▶ 95 FTE are fully on site (no telework)
- ▶ 24 FTE are remote one day per week/ 20%
- ▶ 20 FTE are remote two days per week/ 40%
- ▶ 15 FTE are remote three days per week/ 60%
- ▶ 1 FTE is fully remote five days per week/ 100%
- ▶ 39% of our employees have at least some remote work.
- ▶ 61% of our employees are fully on site.

3. Please describe how much CARES/ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.

- ▶ The Court has a 2022 allocation of \$1,895,931
- ▶ The Court has a 2023 allocation of \$1,929,597
- ▶ The Court will use these funds to greatly improve courtroom technology which will improve access to the court as well as hedge against future impacts due to health emergencies.

Funds Divisions & Programs

(Please show high-level financial structure of your department)

General Fund 002

- Divisions: Superior Court Operations, Juvenile Court Operations, Administration
- Programs: Court Services, Court Administration, Juvenile Probation, Juvenile Detention, Legal Processing

Fund 124/100

- Divisions: Superior Court Operations, Juvenile Court Operations
- Programs: Two Recovery Courts, Enhanced ARY/CHINS, Involuntary Treatment Act Assessments

Fund 130

- Divisions: Superior Court Operations, Juvenile Court Operations
- Programs: Juvenile Probation, Youth Enrichment Services, Unified Family Court

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Juvenile Probation	\$540,950	\$662,255	\$121,305
002	Juvenile Detention	\$16,100	\$16,100	\$0
002	Superior Court Operations	\$1,030,705	\$1,060,705	\$0
002	Superior Court Administration	\$80,500	\$80,500	\$0
100	Special Revenue	\$170,560	\$511,376	\$340,816
130	Grant Control	\$2,540,470	\$2,728,166	\$187,696

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Juvenile Probation	\$3,113,006	\$3,226,503	\$113,497
002	Juvenile Detention	\$5,401,737	\$5,770,073	\$368,336
002	Superior Court Operations	\$9,302,090	\$10,181,796	\$879,706
002	Superior Court Administration	\$6,470,478	\$7,155,329	\$684,581
100	Special Revenue	\$170,560	\$511,376	\$340,816
124	Human Services	\$2,817,007	\$2,707,064	\$-109,943
130	Grant Control	\$2,679,522	\$2,867,218	\$187,696

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
002	Juvenile Probation	24.6	24.6	-
002	Juvenile Detention	47	43	-4
002	Superior Court Operations	72	69	-3
002	Superior Court Administration	13	14	1
124	Human Services	8	8	-
130	Grant Control	15.9	15.9	-