

# Superior Court

2023 COUNCIL BUDGET PRESENTATION

# 2023 Budget Questions

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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

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*(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

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Modified</b>	<b>2023 Proposed</b>	<b>Change</b>
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

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Modified</b>	<b>2023 Proposed</b>	<b>Change</b>
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

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>Change</b>
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	-