

State Court I

2023 Budget Work Session

Presentation

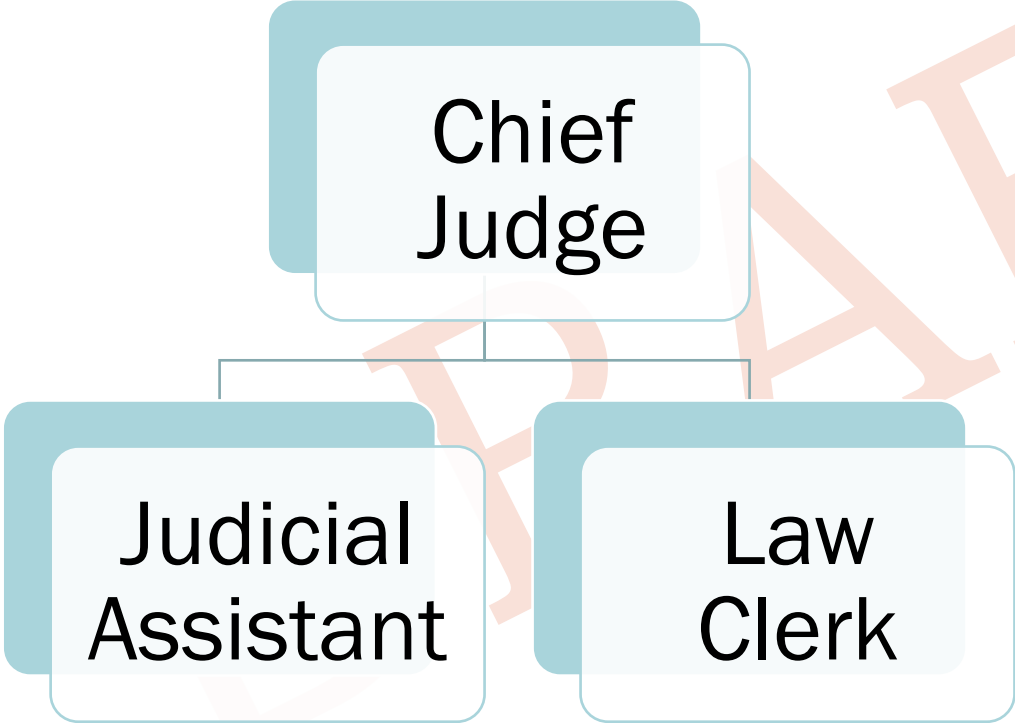
FY23 – Budget Requests

Presenter: Chief Judge Clarence Cuthpert Jr.

Date: July 29, 2022

Current Organizational Chart

Fiscal Year 2022

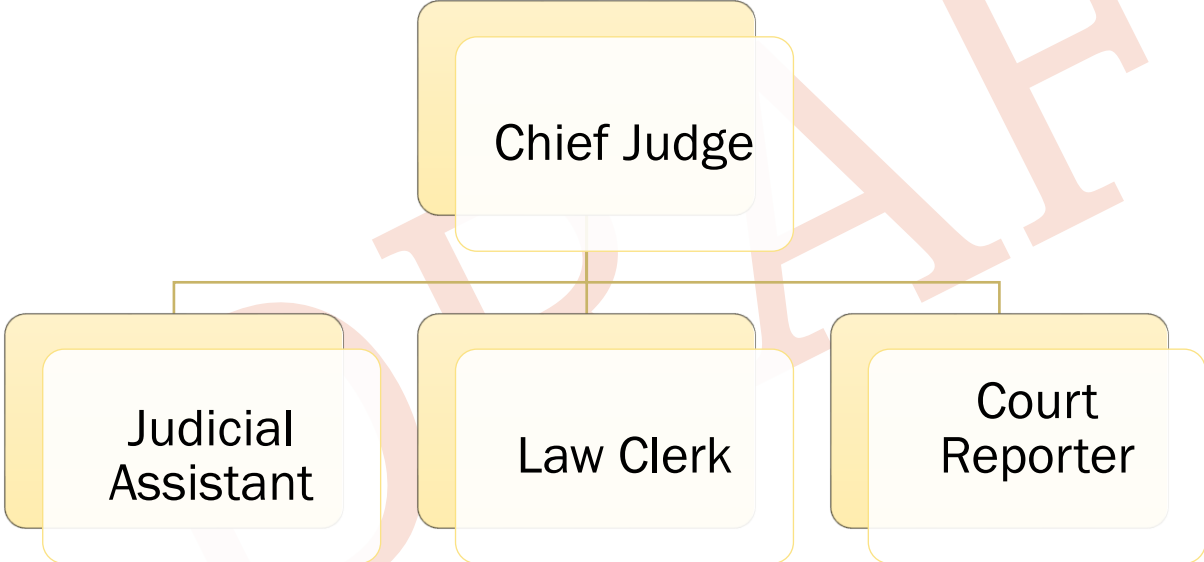


Vacancies

- None

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

- Court Reporter

Budget Summary

State Court I-Chief Judge Cuthpert

*Report Provided by Finance

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$65,883	\$98,863	\$32,980
Total Personnel Services & Benefits	\$537,899	\$438,709	(\$99,190)
Total Est. Budget impact	\$603,782	\$537,572	(\$66,210)

Operational Request

State Court-Judge Cuthpert

Account Name	Description	FY22 Budget	FY23 Cost	Amount Change
Professional Services	Court appointed attorneys and Interpreters are essential positions of the State court, and at our current rate it is becoming more difficult to find attorneys and interpreters	\$17,500	\$33,480	\$ 15,980
Technical Services		16,500	\$21,000	\$4,500
Repair and Maintenance	No additional request	\$1,500	\$ 1,500	\$0
Rental of Equipment and Vehicles	No additional request	\$2,900	\$3,300	\$400
Communications		\$3,300	\$3,300	\$0
Travel	Unlike the past two years, many of the required judicial trainings that provided a virtual option have eliminated the same. Therefore, traveling to various locations for in-person training will result in increased expenses for travel, lodging, and education.	\$2,000	\$2,500	\$500
Dues & Fees	Civilian Bailiffs are essential for the orderly operation of the State Court, and they reduce the number of sworn deputies needed in the courtroom. The daily compensation for Civilian Bailiffs has remained the same for approximately 20 years and it has proven to be an arduous challenge to secure qualified individuals for this position at the current rate of \$70.00 per day.	\$13,000	\$23,600	\$10,600

Operational Request continued...

State Court-Judge Cuthpert

Account Name	Description	FY22 Budget	FY23 Cost	Amount Change
Education and Training	Unlike the past two years, many of the required judicial trainings that provided a virtual option have eliminated the same. Therefore, traveling to various locations for in-person training will result in increased expenses for travel, lodging, and education	\$1,500	\$2,500	\$1,000
General Supplies and Materials	No additional request	\$2,401	\$2,401	\$0
Books & Periodicals	No additional request	\$2,881	\$2,881	\$0
Small Equipment	No additional request	\$2,401	\$2,401	\$0
Total Est. Budget impact				\$32,980

Operational Request Justification

Requests

Professional Services

\$33,480

- Court Appointed Attorneys and Interpreters are essential positions of the State Court, and at our current rate it is becoming more difficult to find attorneys and interpreters.

Travel

\$2,500

- Unlike the past two years, many of the required judicial trainings that provided a virtual option have eliminated the same. Therefore, traveling to various locations for in-person training will result in increased expenses for travel, lodging, and education.

Dues & Fees

\$23,600

- Civilian Bailiffs are essential for the orderly operation of the State Court, and they reduce the number of sworn deputies needed in the courtroom. The daily compensation for Civilian Bailiffs has remained the same for approximately 20 years and it has proven to be an arduous challenge to secure qualified individuals for this position at the current rate of \$70.00 per day.

Education and Training

\$2,500

- Unlike the past two years, many of the required judicial trainings that provided a virtual option have eliminated the same. Therefore, traveling to various locations for in-person training will result in increased expenses for travel, lodging, and education.

Personnel Request

FY22 Budgeted Department Total- 5

FY23 Requested Additional Personnel – 1

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Court Reporter	100	2301	FTE	1	New Position	\$70,541.19
Total Est. Budget impact						\$70,541.19

New Department Total (w/Request)- 6

Request Justification

New Position Requests

Court Report

1 FTE - \$70,541.19

- During the past year, it has become a task to secure and keep a court reporter. We have found based on research that most are drawn to private court reporting firms, larger counties and Superior Court based on appearance fees and the greater need for transcripts. We are currently offering \$200 per DM on an average of 72 hearings a year to include transcripts by request as needed, which generates additional revenue for the court reporter. The current rate is not appealing to most, which makes it almost impossible to ensure that we follow Georgia State Law with regards to having a court reporter. Having this position approved would enable us to compete with the market rates.



Thank you

