

JUDICIAL BRANCH ARPA GRANT BUDGET TEMPLATE

Submitted by: (insert circuit name) **Judicial Circuit**
 Please show your last approved budget for CY23 and CY24/25 separately. Total approved awards for CY23 and CY24/25 should not change

| Budget Categories | Calendar Year 2023 | | | Calendar Year 2024/25 | | | Calendar Year 2024/25 | | |
|--|------------------------|---------------------|----------------------|------------------------|--------------------|---------------------|-----------------------|----------------------|--|
| | Current Approved Award | Amendment | Total | Current Approved Award | Amendment | Additional | Total | Total Circuit Budget | |
| Personnel Services | | | | | | | | | |
| Grant Administration and Clerical (include in application section (E) (6)) | | | | | | | | | |
| Grants Specialist | \$ 41,719 | \$ - | \$ 41,719 | \$ - | \$ - | \$ - | \$ - | \$ 41,719 | |
| Staff Accountant (New) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 96,500 | \$ 96,500 | \$ 96,500 | |
| Total Grant Admin and Clerical Request | \$ 41,719 | \$ - | \$ 41,719 | \$ - | \$ - | \$ 96,500 | \$ 96,500 | \$ 138,219 | |
| Personnel Directly Responding to Case Backlog (include in application section (E) (1)) | | | | | | | | | |
| Juvenile Judge | \$ 196,029 | \$ - | \$ 196,029 | \$ - | \$ - | \$ - | \$ - | \$ 196,029 | |
| Judicial Assistant | \$ 94,181 | \$ 109,117 | \$ 203,298 | \$ - | \$ - | \$ - | \$ - | \$ 203,298 | |
| Court Reporter | \$ 73,245 | \$ - | \$ 73,245 | \$ 87,022.00 | \$ 24,739 | \$ - | \$ 111,761 | \$ 185,006 | |
| Deputy Clerk (Clerk of Court) | \$ 45,206 | \$ - | \$ 45,206 | \$ 43,854.00 | \$ - | \$ - | \$ 43,854 | \$ 89,060 | |
| Assistant District Attorney | \$ 47,005 | \$ - | \$ 47,005 | \$ - | \$ - | \$ - | \$ - | \$ 47,005 | |
| Investigator, District Attorney | \$ 123,842 | \$ - | \$ 123,842 | \$ 82,713.00 | \$ - | \$ - | \$ 82,713 | \$ 206,555 | |
| Administrative Assistant, District Attorney | \$ 42,919 | \$ - | \$ 42,919 | \$ 65,421.00 | \$ - | \$ 54,466 | \$ 119,887 | \$ 162,806 | |
| Administrative Secretary, PreTrial | \$ 75,806 | \$ - | \$ 75,806 | \$ 56,498.00 | \$ - | \$ - | \$ 56,498 | \$ 132,304 | |
| Associate Probate Judge | \$ 156,237 | \$ - | \$ 156,237 | \$ - | \$ - | \$ - | \$ - | \$ 156,237 | |
| Solicitor Victims Witness Assistant (part-time to full-time) | \$ 24,000 | \$ - | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ 24,000 | |
| Deputy Sheriff (Dawson County) | \$ 72,083 | \$ - | \$ 72,083 | \$ 67,775.00 | \$ 12,000 | \$ - | \$ 79,775 | \$ 224,008 | |
| Bailliffs | \$ 90,000 | \$ - | \$ 90,000 | \$ 90,000 | \$ - | \$ 90,000 | \$ 180,000 | \$ 180,000 | |
| Superior Court Senior Judge | \$ 12,000 | \$ - | \$ 12,000 | \$ 7,949.00 | \$ - | \$ 8,210 | \$ 16,159 | \$ 28,159 | |
| Judicial Assistance (Senior Judges, etc.) | \$ 65,654 | \$ - | \$ 65,654 | \$ 35,262.00 | \$ - | \$ 63,891 | \$ 99,153 | \$ 164,807 | |
| Probation Officer (Dawson County) (2 new positions) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 176,000 | \$ 176,000 | \$ 176,000 | |
| Total Personnel Directly Responding to Case Backlog | \$ 1,118,207 | \$ 109,117 | \$ 1,227,324 | \$ 446,494 | \$ 36,739 | \$ 464,717 | \$ 947,950 | \$ 2,175,274 | |
| Percentage of "Total Personnel Directly Responding to Case Backlog" for CYs 2023-2025 Dedicated to Serious Violent Felonies 92% | | | | | | | | | |
| Personnel Court-Based Mental Health Diversion (include in application section (E) (2)) | | | | | | | | | |
| Human Services Coordinator | \$ 66,339 | \$ - | \$ 66,339 | \$ 62,031.00 | \$ (35,791) | \$ - | \$ 26,240 | \$ 92,579 | |
| Total Personnel Court-Based Mental Health Diversion (include in application section (E) (2)) | \$ 66,339 | \$ - | \$ 66,339 | \$ 62,031 | \$ (35,791) | \$ - | \$ 26,240 | \$ 92,579 | |
| Personnel Court-Based Substance Use Diversion (include in application section (E) (3)) | | | | | | | | | |
| Program Counselor (Dawson) | \$ 64,846 | \$ - | \$ 64,846.00 | \$ 4,556.00 | \$ - | \$ - | \$ 4,556 | \$ 69,402 | |
| Case Manager | \$ 94,707 | \$ - | \$ 94,707.00 | \$ 64,645.00 | \$ 39,756 | \$ 31,817 | \$ 136,218 | \$ 230,925 | |
| Case Manager (New) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 76,000 | \$ 76,000 | \$ 76,000 | |
| Operations Coordinator (New) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ 85,000 | \$ 85,000 | |
| Intake Specialist | \$ 92,207 | \$ - | \$ 92,207.00 | \$ 62,029.00 | \$ (45,965) | \$ - | \$ 16,064 | \$ 108,271 | |
| Contract - Clinical Supervision | \$ 8,000 | \$ - | \$ 8,000.00 | \$ 30,000.00 | \$ 5,261 | \$ 24,739 | \$ 60,000 | \$ 68,000 | |
| Total Personnel Court-Based Substance Use Diversion (include in application section (E) (3)) | \$ 259,760 | \$ - | \$ 259,760.00 | \$ 161,230 | \$ (948) | \$ 217,556 | \$ 377,838 | \$ 637,598 | |
| Personnel Court-Based Eviction Prevention and Diversion (include in application section (E) (4)) | | | | | | | | | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Personnel Court-Based Eviction Prevention and Diversion (E) (4) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Personnel Costs: | \$ 1,486,024 | \$ 109,117 | \$ 1,595,141 | \$ 669,755 | \$ - | \$ 778,773 | \$ 1,448,528 | \$ 3,043,669 | |
| Direct/Administrative Costs: | | | | | | | | | |
| ARPA-Eligible Administrative Expenses (include in application section (E) (6)) | | | | | | | | | |
| Equipment < \$5,000 (Computers & Printers for add'l staff) | \$ 4,982 | \$ - | \$ 4,982 | \$ - | \$ - | \$ - | \$ - | \$ 4,982 | |
| Supplies and Materials | \$ 467 | \$ - | \$ 467 | \$ - | \$ - | \$ - | \$ - | \$ 467 | |
| Juror Expenses | \$ 118,617 | \$ (44,889) | \$ 73,728 | \$ - | \$ - | \$ 120,000 | \$ 120,000 | \$ 193,728 | |
| Court Reporter Transcripts | \$ 222,370 | \$ (64,228) | \$ 158,142 | \$ 79,937.00 | \$ - | \$ 165,000 | \$ 244,937 | \$ 403,079 | |
| Interpreter | \$ 101,884 | \$ - | \$ 101,884 | \$ - | \$ - | \$ - | \$ - | \$ 101,884 | |
| Drug Screeners (Dawson) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,966 | \$ 56,966 | \$ 56,966 | |
| Total ARPA-Eligible Administrative Expenses | \$ 448,319 | \$ (109,117) | \$ 339,202 | \$ 79,937 | \$ - | \$ 341,966 | \$ 421,903 | \$ 761,105 | |
| ARPA-Audio Visual Equipment Modernization (include in application section (E) (7)) | | | | | | | | | |
| Audio-visual equipment modernization | \$ 565,657 | \$ - | \$ 565,657 | \$ - | \$ - | \$ - | \$ - | \$ 565,657 | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total ARPA Audio Visual Equipment Modernization | \$ 565,657 | \$ - | \$ 565,657 | \$ - | \$ - | \$ - | \$ - | \$ 565,657 | |
| Temporary Facilities or Workspace (include in application section (E) (5)) | | | | | | | | | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Temporary Facilities or Workspace | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Direct/Administrative Costs: | \$ 1,013,976 | \$ (109,117) | \$ 904,859 | \$ 79,937 | \$ - | \$ 341,966 | \$ 421,903 | \$ 1,326,762 | |
| TOTAL OVERALL BUDGET | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ 749,692 | \$ - | \$ 1,120,739 | \$ 1,870,431 | \$ 4,370,431 | |

NOTES

No longer funded.

New request.

Transferring funds by category in order to fund 1/1/25. This is priority 1. Receive \$44,889 from jury expenses and \$64,228 from intake specialist position.

Transferring funds by category in order to fund 1/1/25. This is priority 2. Receive \$24,739 from intake specialist position.

No longer funded eff. 1/1/2025.

No longer funded eff. 1/1/2025.

No longer funded eff. 1/1/2025.

Additional funding requested.

No longer funded eff. 1/1/2025.

No longer funded.

Additional funding requested. Reclass adf1 \$12k funding from human services coordinator position.

Additional funding requested.

Additional funding requested.

Additional funding requested.

New request.

No longer funded. Move \$12k to Deputy Sheriff - Dawson. Move \$23,791 to case manager position.

No longer funded.

Receive \$23,791 from human svcs. Coordinator position. Receive \$15,965.29 from intake specialist position.

New request. CJCC grant did not fund this year.

New request.

No longer funded. Move \$24,739 to court reporter position. Move \$15,965.29 to case manager position. Move \$5,261 to co-ordinator. Receive \$5,261 from intake specialist.

No longer funded.

No longer funded.

Move \$44,889 to Judicial Assistant position, priority 1 funding.

Move \$64,228 to Judicial Assistant position, priority 1 funding.

No longer funded.

New request.

No longer funded.

NOTE: Amendment and additional funds to existing awards for CYs 2023-2025, and new awards, are being accepted during this application period