

Circuit Court – Q2 2023

January - June

SELECTED PERFORMANCE MEASURES	
Use of State Certified Interpreters - Benchmark is 70%	82%
Number of languages requested	7
Total hours interpretation YTD	105.22
Cost for Interpreters:	\$17,909.53
Number of case appearances via remote (<i>Does not include hybrid hearings</i>)	2,879
Number of cases opened	8,866
Number of felony cases opened	686
Number of jury trials held	22
Number of jury trial days	45
Number of court trials held	53
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Mandated services <ul style="list-style-type: none"> ○ Court-Appointed Attorneys ○ Appointment of Guardian Ad Litem ○ Interpreter Program ○ Transcription Services ○ Court-ordered Medical Evaluations - process claims ▪ Treatment Court (presided over by two judges) ▪ Reporting - County <ul style="list-style-type: none"> ○ Quarterly Report for Administration ○ Quarterly Report for Judiciary & Law Enforcement Committee ○ Year-End Fiscal Projection Reports for Finance ▪ Reporting - State <ul style="list-style-type: none"> ○ CS-147 Annual Circuit Court Revenue and Expenditure Circuit Court Uniform Chart of Accounts ○ CS-148 Quarterly Report for Interpreter Payment Request ▪ Staffing <ul style="list-style-type: none"> ○ Fully staffed. There are now five judicial assistants and one supervising judicial assistant. We have requested the supervisor position become exempt vs. non-exempt which will likely require McGrath review. If there is a change in the Pay Grade/Step (to align with other supervisors in the county) we expect to see an increase in wages/benefits of less than \$1,000. <p><i>Except for judicial assistant, mandated services are administered by Clerk of Courts/Probate All reports are completed by the Clerk of Circuit Court</i></p>	

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- The Courts are looking at additional security from the courtroom into chambers as well as exits to secure hallways in the form of security swipe locks. The request was moved from the Circuit Court budget request for 2023 into the Capital Budget for 2023. Currently waiting for the project to begin.
- Legislative Issues - specifically the Private Bar Rate Increase. The Informational Bulletin dated August 1, 2023, from the Director of State Courts indicates the Governor signed the state budget into law. Items of general relevance to the court system included the Governor recommending funding to increase the private bar reimbursement rate from the current rate of \$70/hour to a new rate of \$100/hour, including travel rate from \$25/hour to a new rate of \$50/hour.

Counties are very hopeful that the State Public Defender (SPD) will be able to appoint attorneys at the \$100/hour rate and the Courts will not have to appoint because SPD can't find an attorney to accept a case at \$70/hour.

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- Committees
 - CJCC
 - EBDM
 - Security & Facilities Committee
 - Adult Treatment Court Committee
 - Juvenile Justice Collaborating Committee
 - Criminal Court Review Committee
 - Courts Stakeholders Committee

GOALS FOR NEXT QUARTER

Continue to work with Rusk County
Continue to schedule only state certified interpreters

Clerk of Courts

Variable Column Report - Q2 2023

Budget to Actuals: Revenue/Expense

January - June

	<u>Adjusted Budget</u> <u>(Approved)</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Encumbered</u>	<u>Available</u>	<u>% Used</u>
02 COURTS						
100 GENERAL FUND						
0 REVENUE	\$ 939,200.00	\$ 338,293.55			\$ 600,906.45	36%
TAX LEVY	\$ 777,343.00	\$ 388,672.00			\$ 388,671.00	50%
TOTAL	\$ 1,716,543.00	\$ 726,965.55			\$ 989,577.45	42%
1 SALARIES AND BENEFITS	\$ 1,645,883.00		\$ 749,816.56			46%
2 NON-DISCRETIONARY	\$ 35,400.00		\$ 31,920.96			90%
3 SUPPLIES AND EXPENSES	\$ 35,260.00		\$ 21,543.77			61%
4 BUILDING MATERIALS						
7 GRANTS, CONTRIBUTIONS, OTHER						
8 OTHER						
405 OTHER CAPITAL PROJECTS						
8 OTHER						
23 Clerk of Courts	\$ 1,716,543.00		\$ 803,281.29	\$ -	\$ 913,261.71	47%
Non-Discretionary:						
Witnesses						
Jurors						
Jury Meals						
Jury Supplies						