

J.P. Court 1-2

Judge Valencia Nash

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J.P. Court 1-2 – 4812

Summary

| FY2023 Adopted Budget | FY2023 Projections | FY2024 New Funding Requests | |
|-----------------------|--------------------|-----------------------------|-----------|
| \$58,147 | \$63,672 | Operating: | \$ 24,775 |
| | | Equipment/Furniture: | \$10,290 |
| \$743,225 | \$639,659 | Personnel: | \$100,806 |
| \$801,372 | \$703,331 | New Funding Total: | \$135,871 |

FY2024 requests represents a **17%** increase over FY2023 adopted budget



Department Roll-Up Name

Complete List of Requests by Priority Order

| Priority | Type | Cost Center | Request Name | Qty. | FTE | Amount | Request Description |
|----------|-----------|------------------|---------------------|------|-----|-----------|---|
| | Personnel | 4812 – JP 1-2 | New Position | 2 | 2 | \$100,806 | Requesting two new clerk II positions needed volume of work relating to the new Odyssey System and Marriage License Intake/Production. The new case management system has caused hardship on the current staff; requiring overtime to keep the flow of the office running with processing new cases and use of 2 temporary staff. |



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|----------|-----------|------------------|-------------------|------|-----|---------|--|
| | Equipment | 4812 – JP 1-2 | Special Equipment | 3 | | \$1,080 | Rapid Time Stamp Machines requires replacement of major parts such as, circuit boards, plates and broken parts causing the ribbon to tear. |
| | Equipment | 4812 – JP 1-2 | Special Equipment | 4 | | \$264 | Dual-Way Audio Window Speaker Intercom System. This is a safety issue. The protective glass causes communication to be muffled. As a result, the clerks are standing near the glass to hear or yelling. Often times, the clerks must leave the protected area and go into the lobby. |
| | Equipment | 4812 – JP 1-2 | Special Equipment | 1 | | \$4,969 | HP LaserJet Enterprise MFP M634z for Courtroom - The current printer is insufficient. Most times the printer doesn't work. |

FY2024 REQUESTS



Department Roll-Up Name

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|----------|-----------|------------------|-------------------|------|-----|---------|--|
| | Equipment | 4812 – JP 1-2 | Special Equipment | 1 | | \$3,221 | Promethean Board: will allow jurors to review different forms of digital evidence. Currently, the court does not have any means to show digital evidence for jurors to review. |