

Jury Services

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Jury Services

Summary

FY2023 Adopted Budget	FY2023 Projections		FY2024 New Funding Requests
\$1,852,685	<i>\$1,507,649</i>	Operating:	\$15,300
-	-	Equipment/Furniture:	-
\$565,421	<i>\$527,813</i>	Personnel:	\$347,664
\$2,418,106	\$2,035,462	New Funding Total:	\$362,964

FY2024 requests represent a 15% increase over FY2023 adopted budget



Jury Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
1	Reclass	4060	Criminal Jury Services Court Manager	1	-	32,439	One (1) Jury Service Manager (Grade F) to Jury Services Court Manager (Grade K)
2	Reclass	4060	Civil Jury Services Court Manager	1	-	38,959	One (1) Jury Service Coordinator (Grade D) to Jury Services Court Manager (Grade K)
3	Reclass	4060	Clerk III	5	-	12,168	Five (5) Clerk II (Grade 6) to Clerk III (Grade 7)
4	Reclass	4060	Clerk V	1	-	3,599	One (1) Clerk IV (Grade 8) to Clerk V (Grade 9)
5	New Position	4060	Clerk III	-	3	188,088	Needed to manage increasing workload of Jury Services
6	New Position	4060	Clerk V	-	1	71,654	Needed to manage increasing workload of Jury Services

FY2024 REQUESTS



Jury Services

Complete List of Requests by Priority Order

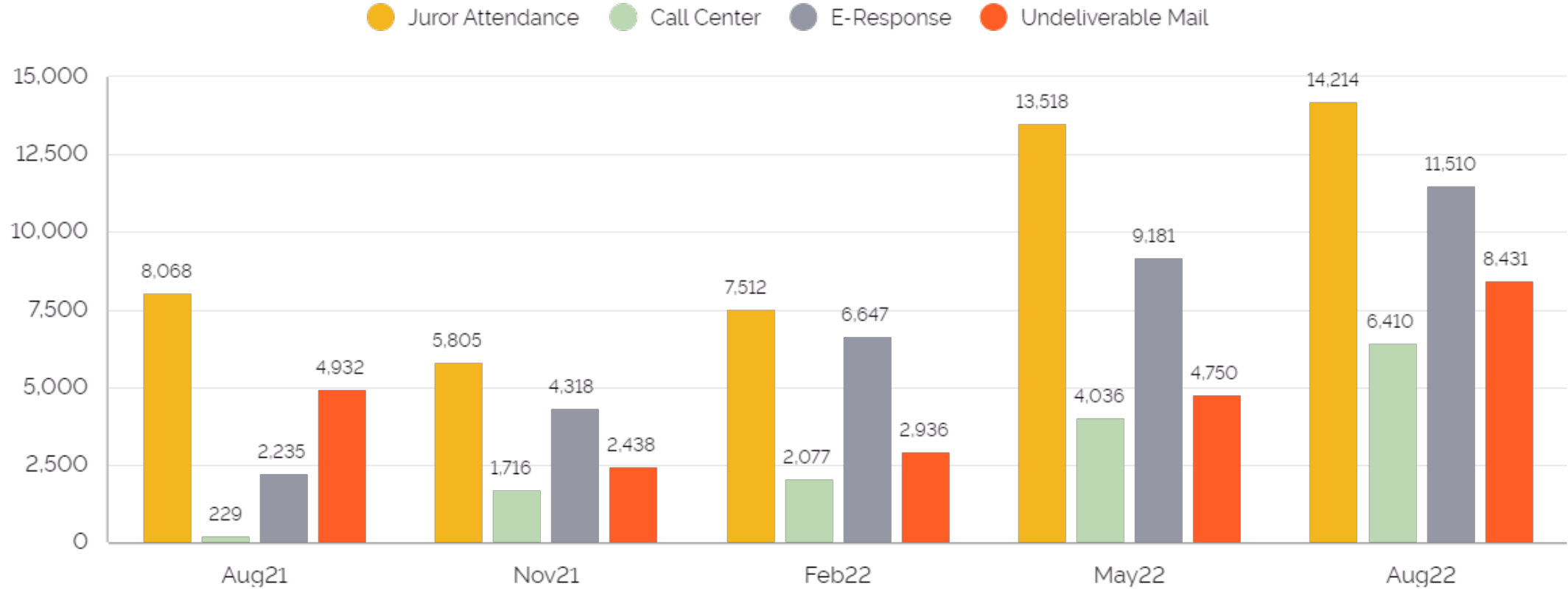
Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
1	Professional Fees	4060	Jury Video Update	1	-	10,000	Jury Services is needing to update the original video produced in 2008. Channel Three Productions has quoted \$8,550 to produce the updated jury video.

FY2024 REQUESTS



Jury Services

Workload Overview (2021-2022)

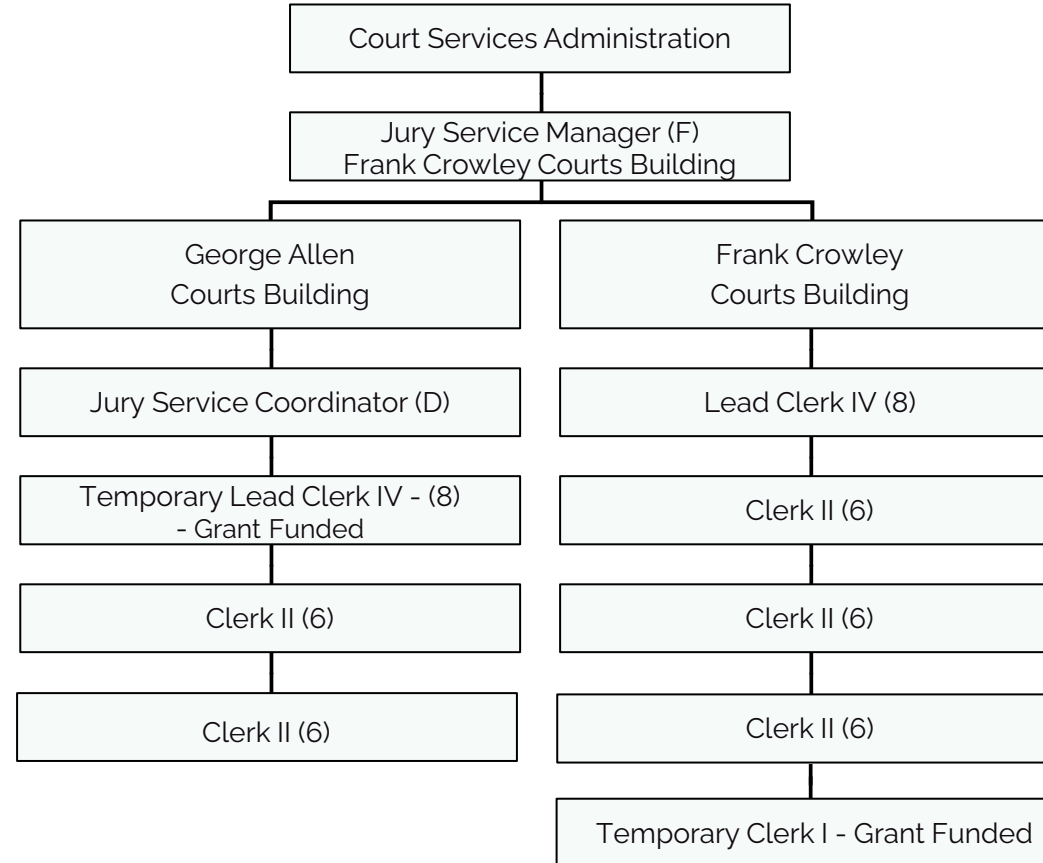


FY2024 REQUESTS



Jury Services

Current Organizational Chart

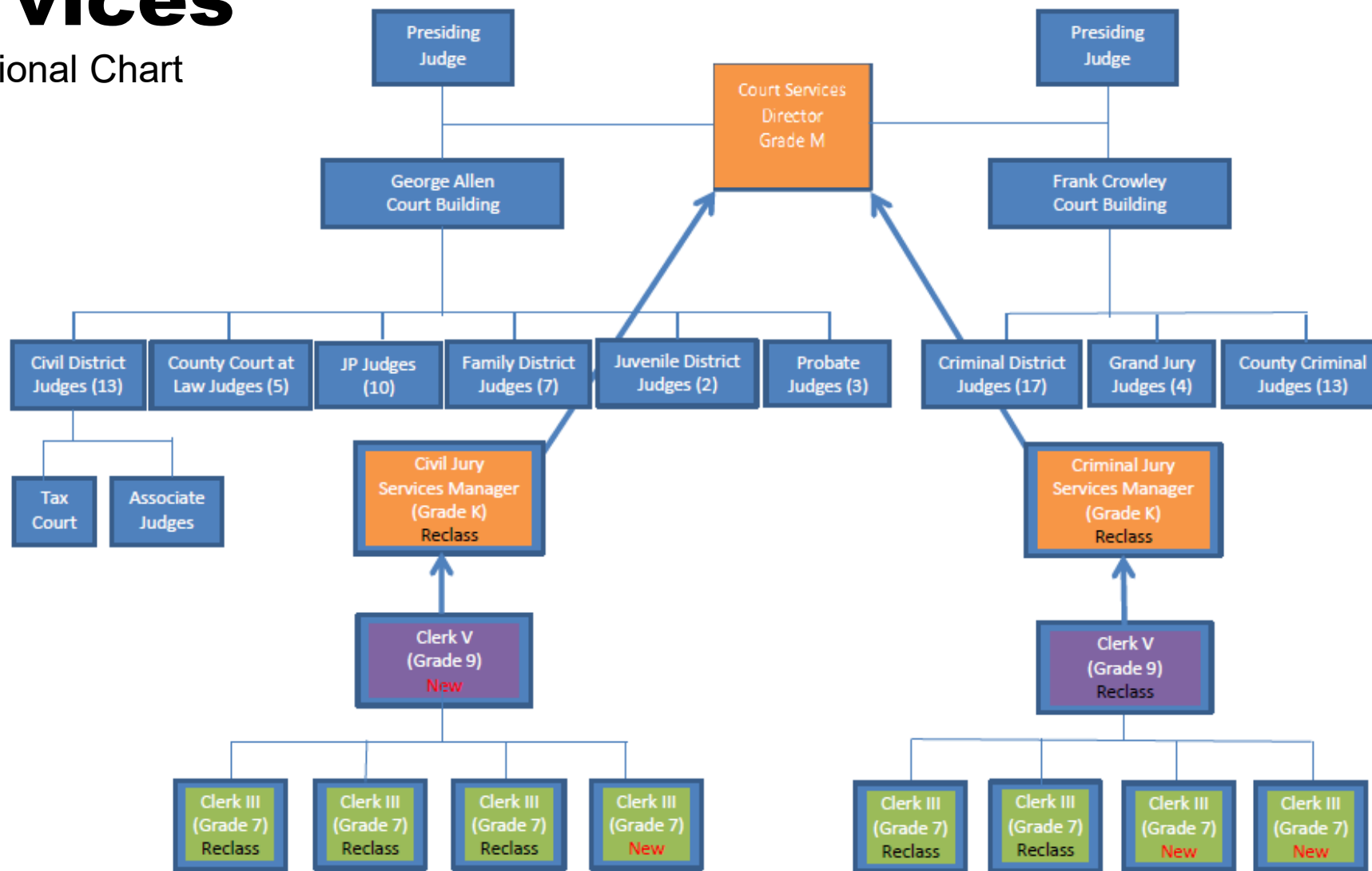


FY2024 REQUESTS



Jury Services

Proposed Organizational Chart



FY2024 REQUESTS