

Total Breakdown for Lamar

Towaliga Judicial Circuit

	Approved Lamar % 2020		Approved Lamar % 2021		Approved Lamar % 2022		Approved Lamar % 2023		Proposed Lamar % 2024		
Judge Budget	23%	\$ 72,218.80	25%	\$ 78,498.70	27%	\$ 84,778.60	25.73%	\$ 83,363.86	25.73%	\$ 84,650.36	
DA Budget	23%	\$ 119,531.67	25%	\$ 129,925.40	27%	\$ 167,081.78	25.73%	\$ 179,344.95	25.73%	\$ 205,011.32	
Juvenile	23%	\$ 22,179.95	25%	\$ 24,108.64	27%	\$ 27,251.53	25.73%	\$ 28,889.16	25.73%	\$ 28,889.16	
Juvenile Required Appointed Counsel	23%	\$ 24,000.00	25%	\$ 24,000.00	27%	\$ 30,000.00	25.73%	\$ 30,000.00	25.73%	\$ 30,000.00	
		\$ 237,930.42		\$ 256,532.74		\$ 309,111.91		\$ 321,597.97		\$ 348,550.84	
Lamar County Quarterly Payments		\$ 59,482.61		\$ 64,133.19		\$ 77,277.98		\$ 80,399.49		\$ 87,137.71	8%
Public Defender											
	Lamar %	2020	Lamar %	2021	Lamar %	2022		2023		2024	
PD and PD Juvenile Combined	23%	\$ 162,675.24	25%	\$ 159,990.20	27%	\$ 201,643.41	25.73%	\$ 192,157.82	25.73%	\$ 219,400.28	
Lamar County Quarterly Payments		\$ 40,668.81		\$ 39,997.55		\$ 50,410.85		\$ 48,040.45		\$ 54,851.07	14%
Towaliga Accountability Court											
		2020		2021		2022		2023		2024	
		\$ 40,123.32		\$ 41,296.68		\$ 42,000.00		\$ 42,000.00		\$ 42,000.00	
							New Veterans Court	\$ 14,000.00		\$ 14,000.00	
							New Mental Health Court	\$ 14,000.00		\$ 14,000.00	
								\$ 70,000.00		\$ 70,000.00	
Lamar County Quarterly Payments		\$ 10,030.83		\$ 10,324.17		\$ 10,500.00		\$ 17,500.00		\$ 17,500.00	0%
CASA											
		2020		2021		2022		2023		2024	
		\$20,000.00		\$20,000.00		\$20,000.00		\$20,000.00		\$20,000.00	0%

Total Towaliga Circuit inc. \$ 13,476.44

Total Public Defender Inc. \$ 13,621.24

Total Increase for FY 2023 \$ 27,097.68

From July 1st to Dec 31st

Towaliga Judicial Circuit Budget
FY 2024
(July 1, 2023 - June 30, 2024)

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TOWALIGA JUDICIAL CIRCUIT**FY 2024****(July 1, 2023 - June 30, 2024)****JUDGES' BUDGET (Code 2150)****SALARIES**

	<u>Budget Amount</u>		
Court Reporter (D Dorsey) (Wilson)	85,000.00		
Subtotal - Court Reporter Murner		\$	85,000.00
Court Reporter (A Dorsey) (Fears)	85,000.00		
Subtotal - Court Reporter Dorsey		\$	85,000.00
2 Student Interns For Judges (Contract) (\$8.00/hr) (10 wks/each)	6,400.00		
FICA (7.65%)	490.00		
Subtotal - Intern		\$	6,890.00
Subtotal - Salaries		\$	176,890.00

Judges' Operating Budget

	<u>Code</u>		
Travel	523500	4,100.00	
Books/Printing/Office Supplies	531100	5,600.00	
Postage/Express	523201	1,750.00	
Telephone	523210	7,650.00	
Service Contracts	522202	10,500.00	
Capital Expenditures/Rentals	542301	4,700.00	
Repairs/Maintenance	522204	1,800.00	
Seminars/Workshops, Membership/Dues	523600	2,000.00	
Interpreters	521200	5,000.00	
Miscellaneous	521200	1,550.00	
Subtotal - Operating		\$	44,650.00

JUDGES SALARY/OPERATING EXPENSE TOTAL **\$ 221,540.00**

JUDGES PAY SUPPLEMENTS

Senior Judge (No FICA)	4,000.00
Judge Wilson (No FICA)	21,000.00
Judge Fears (No FICA)	21,000.00
Medicare Ins. (Judges) 1.45%	667.00
Judges Support Staff	45,871.31
FICA-Judges Support Staff (7.65%)	3,516.48

TOTAL JUDGES PAY SUPPLEMENTS **\$ 96,054.80**

BUDGET ADMINISTRATION (Code 1510)

\$950 x 12 mo.	11,400.00
CPA Firm-Christopher H. Daniel & Associates, PC	

TOTAL BUDGET ADMINISTRATION **\$ 11,400.00**

JUDGES BUDGET TOTAL **\$ 328,994.80**

TOWALIGA JUDICIAL CIRCUIT

FY 2024

(July 1, 2023 - June 30, 2024)

DISTRICT ATTORNEY'S BUDGET

(Code 2200)

<u>SALARIES</u>	<u>Budget Amount</u>	<u>Salary</u>	<u>Total Cost</u>
Jessica Haygood - ARPA ADA			
Salary	\$ 70,953.00		
Supplement	\$ -	\$ 70,953.00	
Merit (.205%)	\$ 145.45		
FICA (7.65%)	\$ 5,427.90		
ERS (30.59%)	\$ 21,704.52		
Health (29.45%)	\$ 20,895.66		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 120,361.93
Rita Lewis - ARPA ADA			
Salary	\$ 117,000.00		
Supplement	\$ -	\$ 117,000.00	
Merit (.205%)	\$ -		
FICA (7.65%)	\$ 8,950.50		
ERS (30.59%)	\$ -		
Health (29.45%)	\$ -		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 127,185.89
Mike Parrish - ARPA ADA			
Salary	\$ 86,740.00		
Supplement	\$ -	\$ 86,740.00	
Merit (.205%)	\$ 177.82		
FICA (7.65%)	\$ 6,635.61		
ERS (30.59%)	\$ 26,533.77		
Health (29.45%)	\$ 25,544.93		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 146,867.51
Brandi Holland - ADA			
Salary	\$ 15,000.00		
Supplement	\$ 52,715.00	\$ 67,715.00	
Merit (.205%)	\$ 30.75		
FICA (7.65%)	\$ 5,180.20		
ERS (30.59%)	\$ 4,588.50		
Health (29.45%)	\$ 4,417.50		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 83,167.34
Vacant - ADA - TR to ARPA			
Salary	\$ 15,000.00		
Supplement	\$ 60,000.00	\$ 75,000.00	
Merit (.205%)	\$ 30.75		
FICA (7.65%)	\$ 5,737.50		
ERS (30.59%)	\$ 4,588.50		
Health (29.45%)	\$ 4,417.50		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 91,009.64

TOWALIGA JUDICIAL CIRCUIT

FY 2024

(July 1, 2023 - June 30, 2024)

DISTRICT ATTORNEY'S BUDGET

(Code 2200)

<u>SALARIES</u>	<u>Budget Amount</u>	<u>Salary</u>	<u>Total Cost</u>
Carolee Jordan - VAWA ADA			
Salary	\$ 20,150.00		
Supplement	\$ 50,000.00	\$ 70,150.00	
Merit (.205%)	\$ 41.31		
FICA (7.65%)	\$ 5,366.48		
ERS (30.59%)	\$ 6,163.89		
Health (29.45%)	\$ 5,934.18		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 88,891.23
Savario Spencer-Court IT and Sentencing			
Salary	\$ 46,000.00		
Supplement	\$ 13,850.00	\$ 59,850.00	
Merit (.205%)	\$ 94.30		
FICA (7.65%)	\$ 4,578.53		
ERS (30.59%)	\$ 14,071.40		
Health (29.45%)	\$ 13,547.00		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 93,376.62
Adam Blanks - Investigator			
Salary	\$ 20,446.00		
Supplement	\$ 43,000.00	\$ 63,446.00	
Merit (.205%)	\$ 41.91		
FICA (7.65%)	\$ 4,853.62		
ERS (30.59%)	\$ 6,254.43		
Health (29.45%)	\$ 6,021.35		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 81,852.70
Caroline Storey - Legal Assistant			
Salary	\$ 36,000.00		
Supplement	\$ 8,425.00	\$ 44,425.00	
Merit (.205%)	\$ 73.80		
FICA (7.65%)	\$ 3,398.51		
ERS (30.59%)	\$ 11,012.40		
Health (29.45%)	\$ 10,602.00		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 70,747.10
Donna Ruffin - Legal Assistant			
Salary	\$ 55,377.00		
Supplement	\$ -	\$ 55,377.00	
Merit (.205%)	\$ -		
FICA (7.65%)	\$ 4,236.34		
ERS (30.59%)	\$ -		
Health (29.45%)	\$ -		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ -		
TOTAL			\$ 59,613.34

TOWALIGA JUDICIAL CIRCUIT

FY 2024

(July 1, 2023 - June 30, 2024)

DISTRICT ATTORNEY'S BUDGET

(Code 2200)

<u>SALARIES</u>	<u>Budget Amount</u>	<u>Salary</u>	<u>Total Cost</u>
Michelle Duffey - Legal Assistant			
Salary	\$ 20,425.00		
Supplement	\$ 22,538.00	\$ 42,963.00	
Merit (.205%)	\$ 41.87		
FICA (7.65%)	\$ 3,286.67		
ERS (30.59%)	\$ 6,248.01		
Health (29.45%)	\$ 6,015.16		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 59,790.10
Ginny Sapp - Legal Assistant			
Salary	\$ 47,250.00		
Supplement	\$ -	\$ 47,250.00	
Merit (.205%)	\$ -		
FICA (7.65%)	\$ 3,614.63		
ERS (30.59%)	\$ -		
Health (29.45%)	\$ -		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ -		
TOTAL			\$ 50,864.63
D.A. SALARY BUDGET TOTAL			\$ 1,073,728.03
Administrative Fee (State)	1% of SALARY		\$ 10,737.28
D.A. Personnel Costs			\$ 1,084,465.31
<u>DA's Operating Budget</u>			
Travel	\$ 13,000.00		
Law Books, Printing, Office Supplies	\$ 28,000.00		
Postage	\$ 7,000.00		
Telephone/Internet	\$ 15,000.00		
Equipment Repairs/Maintenance	\$ 3,000.00		
Witness/Victim Travel Fees	\$ 5,000.00		
Capital Equipment	\$ 4,000.00		
Training and Fees	\$ 10,000.00		
Law Clerks	\$ 4,000.00		
Liability Insurance	\$ 16,000.00		
Subtotal - Operating			\$ 105,000.00

TOWALIGA JUDICIAL CIRCUIT

FY 2024

(July 1, 2023 - June 30, 2024)

DISTRICT ATTORNEY'S BUDGET

(Code 2200)

<u>SALARIES</u>	<u>Budget Amount</u>	<u>Salary</u>	<u>Total Cost</u>
CIRCUIT PAY SUPPLEMENTS			
District Attorney J. Adams	\$ 21,000.00		
FICA 7.65%	\$ 1,606.50		
Office Manager F. Norris	\$ 7,200.00		
FICA 7.65%	\$ 550.80		
Chief Assistant DA D. Hull	\$ 9,000.00		
FICA 7.65%	\$ 688.50		
TOTAL CIRCUIT SUPPLEMENTS			\$ 40,045.80
DA's BUDGET SUBTOTAL			\$ 1,229,511.11
GRANTS/ET AL			\$ 550,424.97
DA's BUDGET TOTAL			\$ 679,086.14
DA's VICTIM SERVICES BUDGET TOTAL			\$ 117,693.18
DA-VWAP TOTAL BUDGET			\$ 796,779.32

TOWALIGA JUDICIAL CIRCUIT
FY 2024
(July 1, 2023 - June 30, 2024)

D.A.'S VICTIM SERVICES BUDGET

<u>SALARIES</u>	Budget Amount	Salary	Total Cost
Lorraine Bunn - Director			
Salary	\$ 57,000.00		
Salary Supplement	\$ 15,086.00	\$ 72,086.00	
Merit (.205%)	\$ 116.85		
FICA (7.65%)	\$ 5,514.58		
ERS (30.59%)	\$ 17,436.30		
Health (29.45%)	\$ 16,786.50		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 113,176.62
Bonita Lynn - Early Intervention Specialist			
Salary	\$ 38,000.00		
Salary Supplement	\$ 14,162.00	\$ 52,162.00	
Merit (.205%)	\$ 77.90		
FICA (7.65%)	\$ 3,990.39		
ERS (30.59%)	\$ 11,824.20		
Health (29.45%)	\$ 11,191.00		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 80,280.88
Morgan Andrews - Victim Advocate			
Salary	\$ 16,000.00		
Salary Supplement	\$ 25,040.00	\$ 41,040.00	
Merit (.205%)	\$ 32.80		
FICA (7.65%)	\$ 3,139.56		
ERS (30.59%)	\$ 4,894.40		
Health (29.45%)	\$ 4,712.00		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 55,054.15
Allison Howard - Victim Comp. Advocate*			
Salary	\$ 33,000.00		
Salary Supplement	\$ 11,325.00	\$ 44,325.00	
Merit (.205%)	\$ 67.65		
FICA (7.65%)	\$ 3,390.86		
ERS (30.59%)	\$ 10,094.70		
Health (29.45%)	\$ 9,718.60		
Miscellaneous (Unemp., Work. Comp., Liab)	\$ 1,235.39		
TOTAL			\$ 68,832.10
VWAP SALARY BUDGET TOTAL			\$ 317,342.75
Administrative Fee (State)	1%	520005 of SALARY	\$ 3,173.43
VWAP Personnel Costs			\$ 320,516.18
Capital Equipment	542308	\$ 1,000.00	
Training/Fees	523608	\$ 9,000.00	
Travel	523508	\$ 6,000.00	
Service Contracts	522202	\$ 6,600.00	
Subtotal - Operating			\$ 22,600.00
D.A.'S Victim Services Subtotal			\$ 343,116.18
VOCA GRANTS/ET AL			\$ 225,423.00
DA's VICTIM SERVICES BUDGET TOTAL			\$ 117,693.18

TOWALIGA JUDICIAL CIRCUIT
FY 2024
(July 1, 2023 - June 30, 2024)

JUVENILE COURT JUDGE (Code 2600)

Juvenile Judge Salaries Budget

Salary (Judge Sharon Whitwell)	124,098.47	
FICA (7.65%)	9,493.53	
Health Insurance	10,924.04	
Workers Comp	160.00	
Retirement (11.63%)	14,432.65	
Subtotal		\$ 159,108.70

Juvenile Judge Secretary (Kim Elliott)

Salary	40,556.81	
FICA (7.65%)	3,102.60	
Health Insurance	-	
Workers Comp	160.00	
Retirement (11.63%)	-	
Subtotal		\$ 43,819.41

Juvenile Salaries Subtotal **\$ 202,928.10**

Juvenile Judge Operating Budget

Code

Books, Printing, Office Supplies	531100	3,000.00
Postage	523201	350.00
Travel	523500	3,500.00
Telephone	523200	1,500.00
Training/Dues/Seminars	523600	1,000.00

Subtotal Operating **\$ 9,350.00**

Juvenile Judge Office Total **\$ 212,278.10**

Less Juvenile Judge Salary State Reimbursement **\$ (100,000.00)**

JUVENILE JUDGE OFFICE GRAND TOTAL **\$ 112,278.10**

TOWALIGA JUDICIAL CIRCUIT
FY 2024
(July 1, 2023 - June 30, 2024)

Judges' Budget	\$	328,994.80
D. A.'s Budget (includes Victim Services)	\$	796,779.32
Juvenile Judge's Budget	\$	112,278.10
Juvenile Required Appointed Counsel	\$	123,000.00

GRAND TOTAL **\$ 1,361,052.22**

Total Judge's Budget	\$	328,994.80	
Butts County	35.38%		116,398.36
Lamar County	25.73%		84,650.36
Monroe County	38.89%		127,946.08
Total	100.00%		328,994.80

Total Judge's Budget **\$ 328,994.80**

Total D.A.'s Budget **\$ 796,779.32**

Agreed Upon Percentages	<u>Percentage</u>	
Butts County	35.38%	281,900.52
Lamar County	25.73%	205,011.32
Monroe County	38.89%	309,867.48
Total	100.00%	796,779.32

Total D.A.'s Budget **\$ 796,779.32**

Total Juvenile Judge's Budget **\$ 112,278.10**

Agreed Upon Percentages	<u>Percentage</u>	
Butts County	35.38%	39,723.99
Lamar County	25.73%	28,889.16
Monroe County	38.89%	43,664.95
Total	100.00%	\$ 112,278.10

Total Juvenile Judge's Budget **\$ 112,278.10**

Total Juvenile Judge's Budget **\$ 123,000.00**

Based on Actual Amounts

Butts County	45,000.00
Lamar County	30,000.00
Monroe County	48,000.00
Total	\$ 123,000.00

Total Juvenile Judge's Budget **\$ 123,000.00**

TOWALIGA JUDICIAL CIRCUIT
FY 2024
(July 1, 2023 - June 30, 2024)

PAYMENT AMOUNTS BY COUNTY/QUARTERLY

Butts County

Judges	116,398.36	
District Attorney	281,900.52	
Juvenile Judge	39,723.99	
Juvenile Required Appointed Counsel	45,000.00	
Butts County Total	\$ 483,022.87	
Butts County Quarterly Payment (divided by 4)		\$ 120,755.72

Lamar County

Judges	84,650.36	
District Attorney	205,011.32	
Juvenile Judge	28,889.16	
Juvenile Required Appointed Counsel	30,000.00	
Lamar County Total	\$ 348,550.84	
Lamar County Quarterly Payment (divided by 4)		\$ 87,137.71

Monroe County

Judges	127,946.08	
District Attorney	309,867.48	
Juvenile Judge	43,664.97	
Juvenile Required Appointed Counsel	48,000.00	
Monroe County Total	\$ 529,478.53	
Monroe County Quarterly Payment (divided by 4)		\$ 132,369.63

Total Quarterly Payment		\$ 340,263.07
Total Annual Payment		\$ 1,361,052.22

Towaliga Judicial Circuit Public Defender Budget

FY 2024
(July 1, 2023 - June 30, 2024)

<u>SALARIES</u>	<u>Budget Amount</u>
Attorney Michael Bodiford	
Salary	72,500.00
FICA (7.65%)	5,546.25
ERS (33.00%)	23,925.00
Health (31%)	22,475.00
Miscellaneous (Unemp., Work. Comp., Bond, Etc.)	30.00
TOTAL	\$ 124,476.25
Attorney Steven Czarnota	
Salary (State Scale)	72,500.00
FICA (7.65%)	5,546.25
ERS (33.00%)	23,925.00
Health (31%)	22,475.00
Miscellaneous (Unemp., Work. Comp., Bond, Etc.)	30.00
TOTAL	\$ 124,476.25
Attorney Doran Dvorak	
Salary	70,000.00
FICA (7.65%)	5,355.00
ERS (33.00%)	23,100.00
Health (31%)	21,700.00
Supplement	15,000.00
Supplement FICA	1,147.50
Benefits Adjustment	(1,235.28)
Miscellaneous (Unemp., Work. Comp., Bond, Etc.)	30.00
TOTAL	\$ 135,097.22
Attorney Andria Allen	
Salary	79,500.00
FICA (7.65%)	6,081.75
ERS (33.00%)	26,235.00
Health (31%)	24,645.00
Miscellaneous (Unemp., Work. Comp., Bond, Etc.)	30.00
TOTAL	\$ 136,491.75
Admin-Joy Mack	
Salary	47,000.00
FICA (7.65%)	3,595.50
ERS (33.00%)	15,510.00
Health (31%)	14,570.00
Miscellaneous (Unemp., Work. Comp., Bond, Etc.)	30.00
TOTAL	\$ 80,705.50

Towaliga Judicial Circuit Public Defender Budget

**FY 2024
(July 1, 2023 - June 30, 2024)**

Selwin Patterson Position Filled By Contractors		
Suesan Miller	60,000	
Ashley Cooper	60,000	
TOTAL		<u>\$ 120,000.00</u>

TEMPORARY FUNDS	\$ (15,000.00)
GRANT	\$ (25,000.00)

Salary Total	\$ 681,246.97
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Administrative Fee (State)	5% of Salary Total	<u>\$ 34,062.35</u>
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Personnel Costs	\$ 715,309.32
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Operating Budget

Repairs and Maintenance	1,500.00	
Telephone/Internet	9,000.00	
Postage	6,500.00	
Dues	3,000.00	
Expert Witness	4,000.00	
Accounting/Court reporting	6,600.00	
Seminars/Workshops	3,800.00	
Miscellaneous	2,000.00	
Books/Supplies/Printing	10,000.00	
Utilities	1,500.00	
Capital Expenditures	2,000.00	
		<hr/>
Operating Budget Total		\$ 49,900.00

COUNTY PAY SUPPLEMENTS

Doug Smith	21,000.00	
FICA-Doug Smith (7.65%)	1,606.50	
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TOTAL COUNTY PAY SUPPLEMENTS	\$ 22,606.51
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TOTAL	<u><u>\$ 787,815.83</u></u>
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**Towaliga Judicial Circuit
Juvenile Public Defender Budget
FY 2024
(July 1, 2023 - June 30, 2024)**

SALARIES

Budget Amount

Mackenzie Rosser - Secretary (Juvenile)

Salary	35,000.00
FICA (7.65%)	2,677.50
ERS (33.00%)	11,550.00
Health (31%)	11,550.00
Miscellaneous (Unemp., Work. Comp., Bond, Etc.)	

TOTAL	\$ 60,777.50
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Salary Total	\$ 60,777.50
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Administrative Fee (State)	5% of Salary Total	\$ 3,038.88
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Personnel Costs	\$ 63,816.38
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Operating Budget

Code

Telephone	523210	250.00
Printing/Supplies	531100	250.00
Postage	523201	300.00
Capital Expenditures	542300	270.00

Operating Budget Total	\$ 1,070.00
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JUVENILE BUDGET TOTAL	\$ 64,886.38
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PUBLIC DEFENER BUDGET	\$ 787,815.83
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TOTAL BUDGET	\$ 852,702.21
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ALLOCATIONS

	<u>Percentage</u>	<u>Annually</u>	<u>Quarterly</u>
Butts County	35.38%	\$ 301,686.04	\$ 75,421.51
Lamar County	25.73%	\$ 219,400.28	\$ 54,851.07
Monroe County	38.89%	\$ 331,615.89	\$ 82,903.97
Total	100.00%	\$ 852,702.21	\$ 213,176.55



FY2024 BUDGET

Towaliga Accountability Courts, Inc.

TAC Vision Statement

"Transforming Communities One Life at a Time"

Steven Giglio, Director
sgiglio@tacourts.com

2024 TAC Local County Budget Detail Worksheet

4/1/2023

Towallga Accountability Courts

Expense	Category	Requested FY2024	Approved FY2023	Difference (\$)	Difference (%)
State Grant Local Match Positions	County Funding	\$ 59,280.00	\$ 60,396.00	\$ (1,116.00)	-2%
Rent TAC Offices	County Funding	\$ 21,600.00	\$ 22,159.00	\$ (559.00)	-3%
Office Supplies	County Funding	\$ 10,000.00	\$ 23,755.00	\$ (13,755.00)	-138%
Postage	County Funding	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Utilities	County Funding	\$ 12,000.00	\$ 18,000.00	\$ (6,000.00)	-50%
Telephone & Internet	County Funding	\$ 4,000.00	\$ 12,000.00	\$ (8,000.00)	-200%
Leased Equipment	County Funding	\$ 2,500.00	\$ 8,929.00	\$ (6,429.00)	-257%
Contract Services	County Funding	\$ 29,958.00	\$ -	\$ 29,958.00	100%
SDC Accounting	County Funding	\$ 7,150.00	\$ 7,150.00	\$ -	0%
Staff Training & Travel	County Funding	\$ 6,000.00	\$ 2,000.00	\$ 4,000.00	67%
Printing & Treatment Material	County Funding	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	50%
Employee Health Plan	County Funding	\$ 54,512.00	\$ 53,611.00	\$ 901.00	2%
Total Expenses		\$ 210,000.00	\$ 210,000.00	\$ -	0.00%
Expense per county		\$ 70,000.00	per year or \$17,500 per quarter for each county		

No requested increase in funding for FY2024 over FY2023. Accountability Courts, County Budget, will remain steady at \$210,000.

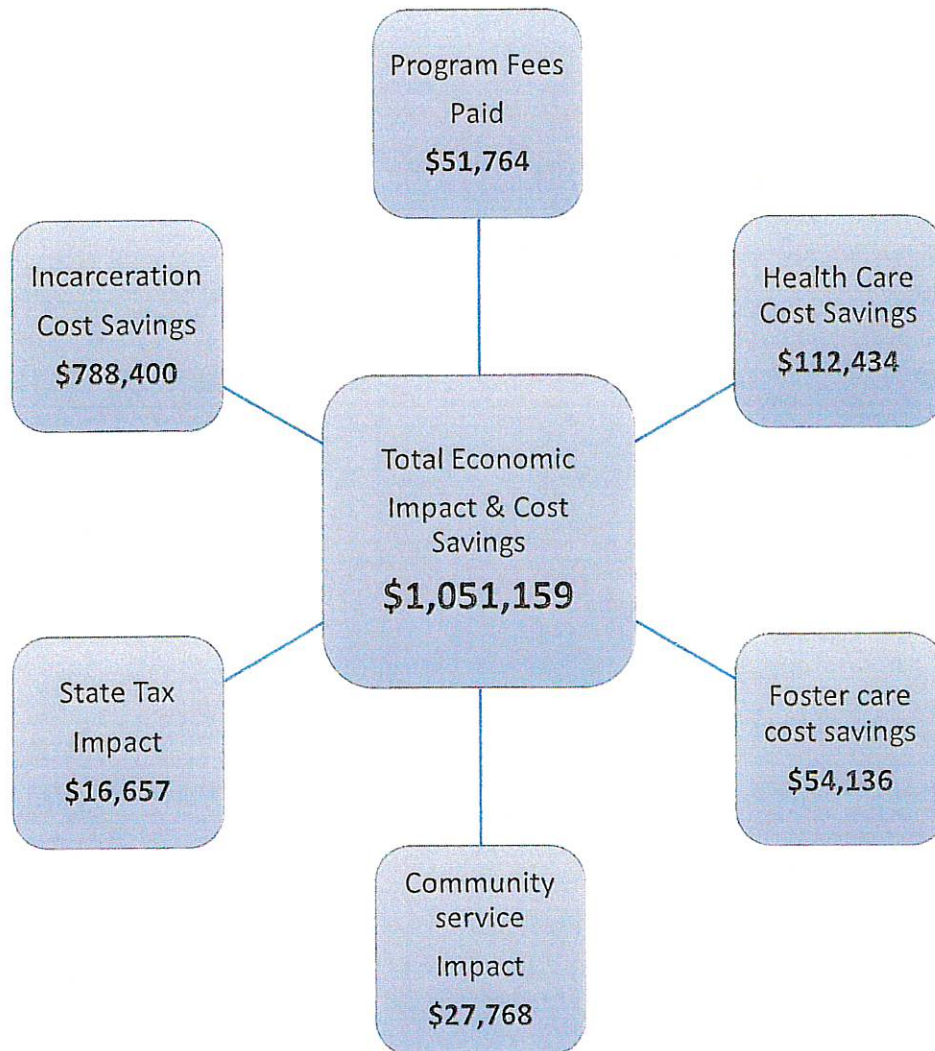
FY2023 Supplemental Budget-participant fees

4/1/2023

Towaliga Accountability Courts

Expense	Category	Proposed FY2024	Approved FY2023	Difference (\$)	Difference (%)
Lab confirmations	Operating	\$ 6,000.00	\$ 6,000.00		
Office supplies	Operating	\$ 5,000.00	\$ 5,000.00		
Participant Incentive program	Operating	\$ 5,000.00	\$ 5,000.00		
Training Materials	Operating	\$ 5,000.00	\$ 5,000.00		
Employee Incentive program	Operating	\$ 4,000.00	\$ 4,000.00		
Miscellaneous Expense Buffer	Operating	\$ 5,000.00	\$ 5,000.00		
Total Expenses		\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
Participant fees		\$ 30,000.00	\$100 per month @ 25 participant average = 12 x 2500		

Towaliga Accountability Courts
2021 & 2022 Program Graduate Analysis
Local Economic Impact & Cost Savings



The graphic above demonstrates the local economic impact our 2021 & 2022 program graduates had within our circuit after an average stay of (24) months in the program. These numbers are a testament to the effectiveness of the accountability court model. All numbers in the graph were created using local data and statewide statistical averages developed by the Carl Vinson Institute of Government at the University of Georgia.

- (24) graduates in calendar years 2021 & 2022
- Incarceration cost savings utilized only local information (no state average).
- Program fees paid utilized only local information (no state average).

**Based on statistics from, "The Estimated Economic Impacts and Benefits of Accountability Court Programs in Georgia," A Report by the Carl Vinson Institute of Government, University of Georgia, 2018.*



Council of Accountability Court Judges of Georgia

Recidivism Analysis Report

2016-2021 **

Court Name: Towaliga Accountability Courts

Report Date: 1/20/2023

Demographic Profile

	Court (%)
Male	68%
Female	32%
White	72%
Black	25%
Other	4%
Age 19-25	16%
Age 26-32	28%
Age 33-44	46%
Age 45 and above	22%

Court Admission Offense *

	Court (%)	Statewide (%)
Violent	3%	2%
Property	12%	13%
Drug	63%	41%
DUI	4%	1%
VOP	13%	10%

* Numbers may not add up to 100% due to missing data

Admissions By Year *

	Court (#)	Statewide (#)
2016 Admissions	18	1027
2017 Admissions	23	2115
2018 Admissions	28	2091
2019 Admissions	40	2892
2020 Admissions	17	2365
2021 Admissions	30	2408

* Only persons reported by the courts between January 2016 and December 2021 with a valid State Identification number (SID) were included in the annual admission tallies.

Average # Arrests by Offense	Court (#)	Statewide (#)	% With Prior Arrests by Offense	Court (%)	Statewide (%)
Felony	7.38	6.81	Felony	95%	97%
Misdemeanor	6.21	5.59	Misdemeanor	93%	88%
Violent	0.81	0.82	Violent	46%	42%
Sex	0.01	0.04	Sex	1%	3%
Property	3.32	2.92	Property	77%	73%
Drug	2.48	2.59	Drug	84%	86%
VOP	4.10	3.51	VOP	84%	75%
Domestic Violence	0.28	0.32	Domestic Violence	20%	21%
Gun	0.26	0.23	Gun	19%	18%
Total Arrests	13.58	12.41			

	Terminated Participants Arrested (%)	Program Graduates Arrested (%)
% Arrested by Crime Type Within 24 Months		
Any Offense	49%	27%
Felony	39%	22%
Misdemeanor	20%	10%
Violent	2%	2%
Property	7%	5%
Drug	7%	2%
VOP	37%	17%
% Arrested by Crime Type Within 36 Months		
Any Offense	51%	37%
Felony	41%	29%
Misdemeanor	24%	12%
Violent	2%	5%
Property	10%	5%
Drug	12%	5%
VOP	39%	22%

* Includes all arrests that occurred after program admission

** During the reporting period, records were kept across two agencies (Criminal Justice Coordinating Council and Administrative Office of the Courts). Data was manually reported and then changed to electronic reporting.

Towaliga Circuit Budget Meeting 4-20-2023

I am not certain about the attached proposed budget. For the past 4 years we have received \$56,791.00 through the Criminal Justice Coordinating Council (CJCC) through the Victims of Crime Act (VOCA). This is 41% of our budget. The past few years the money coming into the fund has been reduced but the CJCC has managed to obtain other funds. For the upcoming year we have been told to prepare for substantial cuts in funding. This summer we will submit a competitive grant application and request the same amount, but I do not expect to receive the full amount. They are unable to predict what amount of funds will be available and of course I can't predict how much we will receive for the next funding cycle which will begin October 2023.

As a taxpayer I strive to be a good steward of our resources and don't anticipate any major increases in our expenditures, but belt tightening will not offset a significant decrease in revenue. It is likely that in the following fiscal year we will have to increase our request from the counties. We are also still hoping to start serving in Monroe County in the very near future. Once we begin serving cases in Monroe we would ask that they also contribute to our program but not in the immediate future.

IN FY22 we served 97 children utilizing 35 volunteers. At this time we are serving about 80% of the children in foster care in Butts and Lamar Counties. At this time we aren't serving infants and preschoolers who are not members of a larger family group, i.e., one child cases with only very young children who cannot express their wishes and are therefore able to be served by the child's attorney serving a dual role.

As I have explained in the past, our volunteers have monthly contact with the child as well as being in contact with DFCS staff, teachers and others involved in the case so we can make the best fact-based recommendations to the court as to what is in the child's best interest.

REVENUE:

Butts County	\$ 20,000.00	
Lamar County	20,000.00	
Georgia CASA	40,264.48	
CJCC/VOCA grant	31,235.00	
CJCC/ARPA grant	25,556.00	We are expecting a large cut in this funding but don't know the amount
TOTAL INCOME	\$137,055.48	

EXPENDITURES:**Personnel:**

Program Director/Volunteer Coordinator (32 hrs at \$19.86/hr for 50 wk)	31,776.00
FICA 7.65%	2,430.86
Volunteer Coordinator/ Recruiter (32 hrs at \$19.47/hr for 50 wk)	31,152.00
FICA	2,383.13
Volunteer Coordinator/Records Manager (32 hrs at \$19.47/hr for 50 wk)	31,152.00
FICA	2,383.13
TOTAL PERSONNEL.....	\$101,277.12
251.2900 Accounting/Bookkeeping	2,100.00
252.2100 Insurance (D&O Liability & Workman's Comp)	1,835.00
252.2310 Rent	8,400.00
252.3200 Telecommunications (phone & internet)	1,236.00
252.3201 Postage	75.00
252.3500 Staff Travel	4,400.00
252.3600 Dues	700.00
252.3700 Staff Training (Registration)	500.00
252.3710 Staff Lodging	700.00
252.3720 Staff Food	200.00
252.3730 Staff Expense-Other	100.00
252.3800 Volunteer Training (Registration)	1,250.00
252.3820 Volunteer Food	2,500.00
252.3830 Volunteer Expense-Other	200.00
252.5000 Marketing/Recruitment	6,000.00
252.9000 Contract services (IT, cleaning, etc.)	700.00
253.1100 Manuals & supplies	250.00
253.1230 Utilities (Electricity & gas)	2,700.00
254.2300 Office Supplies	1,232.36
254.2301 Volunteer Travel	700.00
Total non-personnel	\$ 35,778.36

Total Expenditures**\$137,055.48**