



Substitute Judges

		Budget Analysis									
		FY22		FY23		FY22		FY23		FY22	
		FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22
		(Proposed - with CABA)	(Budget - with CABA)	(Actual)	(Budget)	(Actual)	(Budget)	(Actual)	(Budget)	(Actual)	(Budget)
Unit #	Unit Name										
5200	Court Services (DAC2)	\$ 14,611	\$ 25,397	\$ 33,537	\$ 30,288	\$ 34,611	\$ 29,370	\$ 14,611	\$ 40,282	\$ 14,611	\$ 14,611
6200	Municipal Court Jury Services	\$ 192,490	\$ 189,033	\$ 192,490	\$ 89,683	\$ 183,944	\$ 133,830	\$ 183,944	\$ 133,399	\$ 173,495	\$ 173,495
6300	Central Booking*	\$ 417,424	\$ 382,818	\$ 450,675	\$ 391,893	\$ 242,424	\$ 227,183	\$ 242,424	\$ 329,078	\$ 229,823	\$ 229,823
	<b>Total</b>	<b>\$ 764,525</b>	<b>\$ 697,248</b>	<b>\$ 876,702</b>	<b>\$ 411,864</b>	<b>\$ 460,979</b>	<b>\$ 363,283</b>	<b>\$ 460,979</b>	<b>\$ 512,761</b>	<b>\$ 343,933</b>	<b>\$ 343,933</b>

\* Note: Albert included CABA funding in Unit 6300. I can distribute as need be, need FY.

Budget Amended Sub Judge Pay FY 22

\$ 785,702

Expected FY22 Substitute Judge Expense

Current cost through 7/22/22 \$ 562,236 see budget above

Less: adjustment for 9 days CABA \$ 16,731 (9 days x 8 hours/day x \$60.71/hour = \$4,731.12)

Est. sub judge cost less CABA cost \$ 527,505

Divided by days since 10/1/2021 296

Average cost/day for Sub Judges \$ 1,883

Times days left in FY22 62

Est. Sub Judge Pay through 9/30/22 \$ 128,939 \$1,823 x 69 days = \$125,584

Plus Sub Judge Pay 9/1/21-7/22/22 \$ 362,236 see budget above

Total Est. Sub Judge Pay FY22 \$ (682,193)

Net Sub Judge Pay Expected Under Budget FY22 \$ (35,507) more than budget amended funds expected in FY22

Proposed - with CABA budget FY23 & 4% rate \$ 645,506 (\$24,525 x 1.04)

Total Est. Sub Judge Pay FY23 \$ (719,883) (\$60,093 x 1.04%) est for FY23 based on FY22 above plus 4%

Net Sub Judge Pay Expected Over Budget FY22 \$ (87,678) less than budgeted funds expected in FY22

\*This assumes no reduction in budgeted sub judge funds.

Due to pause in CABA

Note: Does not include adjustment for FICA - B is not in budget numbers above.

Expected Additional Cost to get Sub Judge Pay to equal FT Judge Pay

	FT Rate	Sub Rate
Current rate	\$ 68.55	\$ 65.71
Proposed 4% rate FY23	\$ 71.29	\$ 68.34
	104%	104%

FT judge rate FY22	\$ 71.29
Sub judge rate FY22	\$ 68.34
Difference/hour	\$ 2.95

Total Est Sub Judge pay FY22 \$ 682,193

Divided by hourly rate \$ 65.71 \*used current sub rate to get correct hours

Est Sub hours in FY22 & assumed in FY23 10,384

Times additional cost/hour \$ 2.95 Additional pay to get subs pay to equal FT pay

Est Additional annual cost to get sub pay to FT \$ 31,113

Times FICA/Medicare adjustment 1.0765

Total est additional cost for sub judge pay at FT rate \$ (33,493) Total est additional cost for subs pay = FT pay

Expected Additional Cost to add Sub Judge Overtime Shift Pay

Estimated Overtime Shifts covered by Sub Judges 104 52 weekends x 2 shifts/weekend ("C" Fy(Sat)

FT overtime judge est Vac22/Hol12 36 22 vac + 2 pers + 12 hol = 36 days

FT overtime judge est sick days 10

Total est Sub Judge overtime shifts 150

Times hours/shift 8

Est Sub Judge overtime hours 1,200

Estimated adjustments based on changes below as noted

\$ 68.34	\$ 71.29	\$ 74.86	\$ 78.42	\$ 85.55	\$ 92.68
Current Sub	Fulltime	5%	10%	20%	30%
Rate	Rate	Adj	Adj	Adj	Adj

Est. Cost for Sub Overtime shifts (1,200 hrs x rate) \$ 82,008 \$ 85,550 \$ 89,838 \$ 94,105 \$ 102,660 \$ 111,216

Est Current Cost for Sub Overtime shifts \$ 82,008 \$ 82,008 \$ 82,008 \$ 82,008 \$ 82,008 \$ 82,008

Est additional cost by adjustment \$ - \$ 3,544 \$ 7,822 \$ 12,099 \$ 20,654 \$ 29,209

Times FICA adjustment 1.0765 1.0765 1.0765 1.0765 1.0765 1.0765

Total est cost by adjustment \$ - \$ 3,815 \$ 8,420 \$ 13,015 \$ 22,234 \$ (31,493)

Expected Additional Cost to add Sub Judge CMF Shift Pay

Estimated FT CMF shifts covered by Sub Judges

52 weeks x 11 shifts/week 572 (11 shifts/week x 52 weeks) 2 "A" shifts, 7 "B" shifts, 5 "C" shifts

Est FT Judge Vac22/Hol12 - 2 FT judges 72 22 vac + 2 pers + 12 hol = 36 days x 2 judges = 72 shifts

Est FT judge sick days10 - 2 FT judges 20 10 sick x 2 judges = 20 shifts

Total est CMF shifts for subs to cover 52

Total est Sub Judge CMF shifts 664

Times hours/shift 8

Est Sub Judge CMF hours 5,312

Estimated adjustments based on changes below as noted

Est. hourly rate \$ 68.34 \$ 71.29 \$ 74.86 \$ 78.42 \$ 85.55 \$ 92.68

Current Sub Fulltime 5% 10% 20% 30%

Rate Rate Adj Adj Adj Adj

Est. Cost for Sub CMF shifts (5,312 hrs x rate) \$ 363,014 \$ 378,703 \$ 397,638 \$ 416,573 \$ 454,444 \$ 492,314

Est. Cost for Sub CMF shifts at current sub rate \$ (363,014) \$ (363,014) \$ (363,014) \$ (363,014) \$ (363,014) \$ (363,014)

Est additional cost by adjustment \$ - \$ 15,690 \$ 34,625 \$ 53,560 \$ 91,430 \$ 129,300

Times FICA adjustment 1.0765 1.0765 1.0765 1.0765 1.0765 1.0765

\$ - \$ 16,890 \$ (37,223) \$ 57,657 \$ 98,426 \$ (18,192)

Substitute Judges

Budget Analysis

Unit #	Unit Name	FY23 (Proposed - with CAFA)	FY22 YTD Expense (July 22)	FY22 (Budget - Ammended with CAFA)	FY21 (Actual)	FY21 (Budget)	FY20 (Actual)	FY20 (Budget)	FY19 (Actual)	FY19 (Budget)
5200	Court Services (DACC)	\$ 14,611	\$ 24,575	\$ 33,537	\$ 10,288	\$ 14,611	\$ 29,576	\$ 14,611	\$ 40,280	\$ 14,611
6200	Municipal Court Jury Services	\$ 192,490	\$ 163,696	\$ 192,490	\$ 89,645	\$ 183,944	\$ 112,195	\$ 183,944	\$ 151,996	\$ 173,495
6300	Central Booking*	\$ 417,424	\$ 355,198	\$ 559,675	\$ 391,955	\$ 242,424	\$ 327,163	\$ 242,424	\$ 329,075	\$ 229,823
Total:		\$ 624,525	\$ 543,469	\$ 785,702	\$ 491,888	\$ 440,979	\$ 468,934	\$ 440,979	\$ 521,351	\$ 417,929

\* Note: Albert included CAFA funding in Unit 6300. I can distrubute as need be, next FY.

Uncertainties in estimated numbers

Actual YTD expenses 10/1/21-7/22/22 continue at same rate to 9/30/22

365 days/296 days = 1.2331 multiplier to get to FY22 estimate

If a FT judge takes off without pay, is there any way to recoup that pay into the Sub budget?

Proposed FY23 with CAFA money in budget \$ 624,525

Estimated Sub Expenses for FY22 & FY23

	FY22 Exp 7/22	x	Full year FY22 multiplier 395/296 days	=	FY22 & FY23 Estimate
Estimated FY23					
Court Services (DACC)	\$ 24,575	x	1.2331	=	30,303
Municipal Court Jury Services	\$ 163,696	x	1.2331	=	201,854
Central Booking	\$ 355,198	x	1.2331	=	437,995
Estimated based on FY22 YTD Expense above					(670,152)
Proposed FY23 with CAFA					\$ (45,627) over-budget

Estimated Proposed Sub Judge adjustments

Adjust Sub Judge pay to same as FT judges	\$ 32,338
Adjust Sub Judge pay for Overnight shift differential	\$ 8,411 - \$ 31,409
Adjust Sub Judge pay for CBF shift differential	\$ 37,232 - \$ 139,037

These amounts would be in addition to our current budget and would NOT include actual CAFA time. From what I understand, the county is going to try to start CAFA slowly (like 2 shifts per month) but once it is working, ramp up to more CAFA dockets. At least, that is what the people in the meeting I was in were talking about and suggesting they wanted.

Shifts	Possible CAFA funding needs	per Month	per Year
2/mo	2 shifts/month x 8 hours/shift = 16 hours/month x \$71.29/hour	\$ 1,141	\$ 13,688
2/week	2 shifts/week x 8 hours/shift x 4 shifts/month = 64 hours/month x \$71.29/hour	\$ 4,563	\$ 54,751
1/weekday	1 shift/day x 8 hours/shift x 20 days/month x 4 weeks/month = 160 hours/month x \$71.29/hour	\$ 11,406	\$ 136,877
1/day	1 shift/day x 8 hours/shift x 30 days/month = 240 hours/month x \$71.29/hour	\$ 17,110	\$ 205,315

Note 1: this assumes a Sub judge's pay is equalized with a FT judge's pay at current rates plus 4%  
Note 2: these are significant numbers in the AMC budget - Travis County may need to help cover the costs

