

# CLERK'S OFFICE

2024 Council Budget Presentation



# 2024 Budget Questions

- 1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

## 2023

- *79.45 permanent FTE (82 positions)*
- *6 Project positions – funded through ARPA to address Superior Court case backlog (never utilized)*
- *5 PT temporary project positions (O&M Project)*

## 2024

- *79.45 permanent FTE (82 positions)*
- *6 Project positions – approved and funded through ARPA to address Superior Court case backlog*
- *5 PT temporary project positions (O&M Project)*

# 2024 Budget Questions

## 2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *Of our 82 regular positions:*
  - ✓ *73 are filled*
  - ✓ *9 positions are vacant (8.625 FTE)*
  - ✓ *3 positions are currently posted (2.625 FTE)*
- *6 Project positions funded through ARPA are vacant and not expected to be filled*
- *5 PT temporary project positions (O&M Project) are filled and expected to continue working in this capacity*

## 3. What are your experiences with a hybrid/remote working environment?

- *We have 9 employees that work remotely on an occasional basis, and 14 employees that can work a hybrid schedule. This has been in place for 2 years and we feel it is a successful, productive schedule for those with job duties that can be completed remotely.*

# 2024 Budget Questions

## 4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

- The Clerk's Office received approximately \$1.2M of ARPA funds for 2023-2024.
- In 2023, the Clerk's Office will use approximately \$75,000 to cover costs associated with increasing the number of jurors summoned.
- We have identified other projects that fall within the ARPA funding guidelines and have been working with Office of Recovery and Resilience on the following:

### Electronic Ex Parte via the Clerk

- Currently in the planning stages with OpEx and IT for development of a technology solution that will provide efficiencies for the public, the legal community, the Clerk's Office, and Superior Court.
- This project will utilize contracted employees and is expected to cost \$150,000 - \$200,000 with a project timeframe of 4 – 6 months.

### Self Service Kiosks

- Self service kiosks will allow customers to view, pay and print court documents in our customer service lobby.
- This project is in the planning and development stages and has an estimated cost of \$50,000-\$75,000.

### Lobby Reconfiguration

- Reconfigure the customer service lobby to provide better organization and a safer environment for both staff and customers.
- This project is in the planning stages and has an estimated cost of \$500,000.

# Fund Divisions and Programs

*Please show high-level financial structure*

Fund 002

- 231 Administration
- 232 Judicial Accounting / Judgments
- 233 Case Management
- 235 Courtroom Operations
- 236 Customer Service
- 237 Juvenile Division

Fund 124

- 235 Courtroom Operations
- 237 Juvenile Division

# Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	County Clerk, Administration	\$3,566,382	\$3,437,266	-\$129,116
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
<b>TOTAL</b>		<b>\$3,566,382</b>	<b>\$3,437,266</b>	<b>-\$129,116</b>

# Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	231 – Administration	\$2,412,462	\$2,467,460	\$54,998
002	232 – Judicial Accounting/Judgments	\$1,167,535	\$1,213,662	\$46,127
002	233 – Case Management	\$894,436	\$940,416	\$45,980
002	235 – Court Operations	\$2,445,874	\$2,549,693	\$103,819
002	236 – Customer Service	\$1,658,152	\$1,697,853	\$39,701
002	237 – Juvenile	\$836,668	\$881,818	\$45,150
124	235 – Court Operations	\$674,605	\$680,545	\$5,940
	<b>TOTAL</b>	<b>\$10,089,732</b>	<b>\$10,431,447</b>	<b>\$341,715</b>

# FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	231 – Administration	5	5	0
002	232 – Judicial Accounting/Judgments	11	11	0
002	233 – Case Management	12	12	0
002	235 – Court Operations	27.625	27.925	.30
002	236 – Customer Service	16.125	16.125	0
002	237 – Juvenile	8.1	7.8	-.3
124	235 – Court Operations	5.6	5.6	0
		0	0	0
		0	0	0
<b>TOTAL</b>		<b>85.450</b>	<b>85.450</b>	<b>0</b>



# 2024 CIP Budget Questions

- The Clerk has no CIP budget items

Questions?