

Clerk's Office

2022 COUNCIL BUDGET PRESENTATION

2022 Budget Questions

1. Please provide:

a) A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).

▶ 2021:

- ▶ 73.45 permanent FTEs
- ▶ 4 project employees (2 FTEs) - funded through Auditor O&M Funds, Project #202104

▶ 2022:

- ▶ 75.45 permanent FTEs - includes request for 2 new FTEs to support 16th Judge
- ▶ 6 new project FTEs - funded through ARPA to address Superior Court case backlog

b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?

- ▶ There are currently 3 vacant positions in the Clerk's Office in which we are actively recruiting
- ▶ All current positions are funded in the 2022 budget

2. How many FTEs do you have that are working remotely, fully or partially?

▶ Most Clerk's Office duties must be performed onsite. The positions that are conducive to remote work do so on a rotating basis.

- ▶ Program 231 - Administration and Managers (9 FTEs) work remotely on an intermittent basis
- ▶ Program 232 - Judicial Accounting - 3 FTEs per week work remotely - 6 employees alternate weekly
- ▶ Program 233 and Program 235 - Case Management and Court Operations - No FTEs work remotely
- ▶ Program 236 - Customer Service - 2 FTEs work remotely each week - 8 employees rotate through this schedule

2022 Budget Questions

3. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.
 - ▶ The Clerk's Office requested ARPA funds for 2021 and 2022 in conjunction with Superior Court to address the case backlog created during COVID. Funding would provide 6 project positions to support 3 pro tempore judicial officers, space reconfiguration, as well as supplies/equipment necessary for staff to perform mandated duties. The original requested amount for 20/21 was approximately \$1.2 million, however ARPA funding has been approved in the amount of \$1.65 million for years 2021 - 2023.
4. Do you anticipate meeting your targeted reduction for 2021?
 - ▶ Yes
5. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.
 - ▶ State vs. Blake - The State Supreme Court decision in State v Blake will have a significant impact on all Law & Justice Departments. Thousands of cases/defendants are eligible to have their convictions vacated, LFOs refunded and the vacated convictions will result in subsequent cases requiring resentencing. The financial impact as a result of this ruling is difficult to determine. The State has allocated funding to supplement counties for LFO refunds as well as any extraordinary costs incurred through June 30, 2022 but the funding is inadequate and not expected to cover all expenses.
 - ▶ HB 1320 - Protection Orders - By January 2023 all Superior Courts/Clerks will be required to accept filing of petitions (and all subsequent filings/pleadings) electronically 24/7, allow for electronic signatures and service of process, and provide for systems to be put in place that provide impacted parties to electronically track and receive notifications regarding the status of their petition as it progresses through the court system (initial submission, judicial review, order signed, hearing set, service of process, additional hearings, etc). Currently, there is no statewide system that provides for these types of notifications.

Funds Divisions & Programs

(Please show high-level financial structure of your department)

Fund 002

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

Fund 124

- 235 Courtroom Operations

Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	231	\$1,889,647	\$2,146,834	\$257,187*
002	232	\$1,221,574	\$1,142,469	(\$79,105)**
002	233	\$1,200,471	\$1,303,873	\$103,402**
002	235	\$2,470,723	\$2,452,454	(\$18,269)
002	236	\$1,589,636	\$1,546,337	(\$43,299)***
124	235	\$645,476	\$646,072	\$ 596
	Total	\$9,017,527	\$9,238,039	\$ 220,512

*Program 231 increase includes removal of \$42,517 Resource Alignment, as well as increase in Interfund charges.

**One position transferred from Program 232 to 233 to support current workload.

***Transfer of Legal Atoms annual fee from Program 236 to Program 231 Interfund Rates.

FTEs

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
002	231	5	5	
002	232	12	11	-1*
002	233	11.6	16.6	+5**
002	235	24.075	28.075	+4**
002	236	15.125	15.125	
124	235	5.65	5.65	
	Totals	73.450	81.45	+8

*One position transferred from Program 232 to 233 to support current workload.

**Two new FTEs requested to support Superior Court's request for a 16th Judge.

**Six project positions requested through ARPA to address case backlog.