

# Clerk's Office

2023 COUNCIL BUDGET PRESENTATION

# 2023 Budget Questions

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1. Please provide:

a) A breakdown of FTEs

▶ 2022:

- ▶ 79.45 permanent FTEs - includes 7 new FTEs to support the addition of 3 new judicial officers
- ▶ 6 project positions - funded through ARPA to address Superior Court case backlog (never utilized)
- ▶ 4 PT temporary project positions (O&M Project)

▶ 2023:

- ▶ 79.45 permanent FTEs
- ▶ 6 project positions - funded through ARPA to address Superior Court case backlog
- ▶ 4 PT temporary project positions (O&M Project)

b) Of these positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 budget are you requesting to fund/fill?

- a) Of our 82 regular positions, 70 positions are filled (67.45 FTEs)
- b) 12 vacant FTEs - 6 actively recruiting, 6 unposted
- c) 6 vacant project positions funded through ARPA - not posted
- d) 3 PT temporary project positions are filled, and 1 temporary PT project position is not filled and not posted
- e) We are requesting funding for the 2 new positions we received in 2022 (CLK6574R and CLK 6575R) to support the new Court Commissioner added 9/2022. We did not request funding for these positions in 2022, as we were prepared to absorb the salary costs.

# 2023 Budget Questions

2. How many FTEs do you have that are working remotely, fully or partially?
  - ▶ Program 231 - Administration and Managers (9 FTEs) work remotely on an occasional 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
  
3. Please describe how much CARES/ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.
  - ▶ The Clerk's Office received \$635,159 of ARPA funds in 2022, and a combined total of \$1,208,518 for the years 2023-2024. Approximately \$100,000 will be used each year for excessive jury supplies and postage related specifically to the law and justice case backlog.
  - ▶ The additional funding was intended to be used for hiring temporary employees to meet our mandated duties related to Superior Court's work on case backlog. Due to the staffing challenges most divisions are facing and lack of Pro Tem Judges hired to hear trials, we have not posted or filled these temporary positions.

# Funds Divisions & Programs

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*(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
- 237 Juvenile Division

## Fund 124

- 235 Courtroom Operations
- 237 Juvenile Division



# Expenditures

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Modified</b>	<b>2023 Proposed</b>	<b>Change</b>
002	231 Administration	\$2,166,661	\$2,412,462	\$245,801
002	232 Judicial Acctg	\$1,182,692	\$1,167,535	(\$ 15,157)
002	233 Case Mgmt	\$1,371,159	\$894,436	(\$476,723)
002	235 Courtroom Ops	\$2,556,865	\$2,445,874	(\$110,991)
002	236 Customer Svc	\$1,600,944	\$1,658,152	\$ 57,208
002	237 Juvenile	\$0	\$836,668	\$836,668
124	235 Courtroom Ops	\$646,072	\$674,605	\$ 28,533
	Overall	\$9,524,393	\$10,089,732	\$565,339

# FTEs

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>Change</b>
002	231 Administration	5	5	0
002	232 Judicial Acctg	11	11	0
002	233 Case Mgmt	17.6	12	-5.6
002	235 Courtroom Ops	29.075	27.625	-1.45
002	236 Customer Svc	15.125	16.125	1
002	237 Juvenile	0	8.1	8.1
124	235 Courtroom Ops	5.65	5.6	-.05
	Total	83.45	85.45	2