

Clerk of Courts 2023 Budget Work Session Presentation

FY23 – Budget Requests

Presenter: Madam Clerk, Janice Morris

Date: July 29, 2022



Presentation Agenda



3 - 6.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

7- 8.

- ❖ Organizational Charts: Current
- ❖ Budget Summary

9 - 17.

- ❖ Operational Request
- ❖ Operational Justification

18.

- ❖ Closing

Vision, Mission & Values

Department Statements



MISSION STATEMENT

THE ROCKDALE COUNTY CLERK OF SUPERIOR AND STATE COURTS MISSION IS TO SERVE ALL CITIZENS OF ROCKDALE WITH EFFICIENT AND EFFECTIVE STELLAR CUSTOMER AND PUBLIC SERVICE, ALL WHILE MAINTAINING AND PRESERVING COURT RECORDS, FOSTERING THE PUBLIC'S TRUST, AND PROVIDING GUIDANCE TO THE JUDICIAL PROCESS.

VISION STATEMENT

THE VISION OF ROCKDALE COUNTY CLERK OF SUPERIOR AND STATE COURTS IS TO PROVIDE RESPONSIVE AND FAIR SERVICES TO A DIVERSE COMMUNITY DELIVERED BY A TEAM OF DEDICATED EMPLOYEES WHO ARE **APPROACHABLE**, **ACCESSIBLE** AND **ACCOUNTABLE** STEWARDS OF THE COURTS.

Opportunities & Challenges

SUCSESSES

- Purchased credit card machines and in the process of implementing cashless payment options
- Currently working with Sheriff's Department and receiving E-Citations
- 2nd in the State of GCIC disposition submissions
- Digitization of historical records for State Court Civil and Criminal
- Successfully implemented virtual hearings for the Board of Equalization
- Well attended Notary Training for Citizens - Over 600 citizens attended
- State Court was remodeled and upgraded to provide more service windows to better accommodate the citizens when paying their traffic citations
- Relocated and established a more efficient jury selection process for the citizens of Rockdale County

Opportunities & Challenges

OPPORTUNITIES

- Complete digitization of historical records to allow public viewing access.
- Expanding Case Management (Odyssey) capabilities for all courts
- Upgrade to newer versions of software for Real Estate and Jury
- Training for all Clerk of Courts employees to ensure they are in compliance with all current and new state laws.

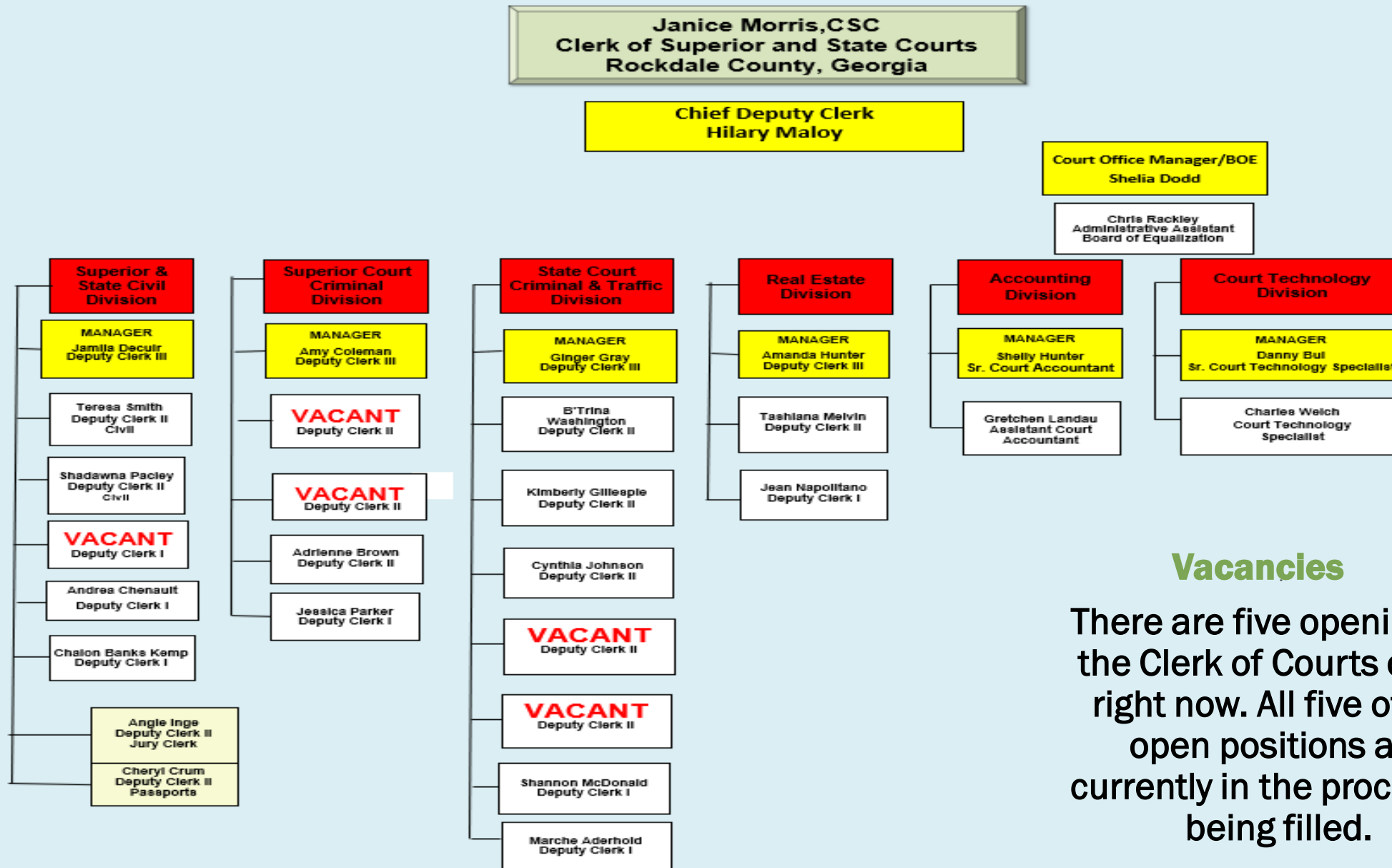
Opportunities & Challenges

CHALLENGES

- Being able to manage and process the rise in cases filed within the Rockdale County Judicial System is one of the issues we face as the County grows and the Court system progresses. More cases means greater workloads and more resources utilized.
- To improve our standing position with GCIC disposition submissions from 2nd place to 1st place.

Current Organizational Chart

Fiscal Year 2023



Vacancies

There are five openings in the Clerk of Courts office right now. All five of the open positions are currently in the process of being filled.

Budget Summary

Clerk of Courts

*Report Provided by Finance

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$679,938	\$831,816	\$151,878
Superior Court	\$636,524	\$773,611	\$137,087
State Court	\$22,562	\$24,550	\$1,988
BOE	\$20,852	\$33,655	\$12,803
Total Personnel Services & Benefits	\$1,862,723	\$1,916,387	\$53,664
Total Est. Budget Impact	\$2,542,661	\$2,748,203	\$205,542

Operational Request

Clerk of Courts – Superior Court

Account Code	Description	FY22 Budget	FY23 Cost	Amount Change
100-2180-521300-23	Technical Services	\$451,318	\$554,058	\$102,740
100-2180-522200-23	Repair and Maintenance	\$7,084	\$7,084	\$0
100-2180-522320-23	Rental of Equipment	\$24,855	\$24,855	\$0
100-2180-523200-23	Communications	\$20,390	\$20,390	\$0
100-2180-523300-23	Advertising	\$4,628	\$4,628	\$0
100-2180-523500-23	Travel	\$12,553	\$16,080	\$3,527
100-2180-523600-23	Dues and Fees	\$2,515	\$2,515	\$0
100-2180-523700-23	Education and Training	\$5,309	\$8,000	\$2,691
100-2180-523900-23	Other Purchased Services	\$73,067	\$100,000	\$26,933
100-2180-531100-23	General Supplies	\$34,804	\$36,000	\$1,196
			Total Est. Budget impact	\$137,087

Operational Request Justification

Superior Court Technical Services

Tyler Eagle SaaS Contract

- Annual contract for Real Estate software

\$67,000

ICON

- Jury monthly web hosting and jury summons mailings

\$26,000

Tyler CSam Contract

- Annual contract for all courts and justices utilizing Tyler

\$56,238

Tyler SaaS contract

- **Year 4 of 5 for Tyler SaaS for all courts and justices.** This is an ongoing contract that has been approved by the BOC. This includes additions for Judge's Editions, Ewarrants, and Tyler Mobility

\$317,820

Digitizing

- Digitizing of historical records

\$75,000

Tokens

- Tokens for Tyler training for District Attorney's office

\$12,000

Total for Technical Services

\$554,058

Operational Request Justification

Superior Court Requests (cont.)

Repair and Maintenance

- Maintenance agreements for time stamp machines, copy machines, and Jetscan machine

\$7,084

Rental of Equipment

- Rental of copy machines and PO Box

\$24,855

Communications

- Postage, Comcast, and Cell Phones

\$20,390

Advertising

- Advertising for Grand Jury Presentments, DUI publications, and Law Library Series

\$4,628

Travel

- Travel for training and conferences

\$16,080

Dues and Fees

- GSCCCA, GCCA, Rotary, Rockdale Bar, and Judicial District Dues

\$2,515

Education and Training

- Training and conferences for Clerk and Superior Court personnel pertinent to their jobs to stay in compliance with GA state laws for Deputy Clerks

\$8,000

Other Purchased Service

- Witness fees and Juror fees for two (2) Superior Court Judges, two (2) State Court Judges, and per Article 6, this now includes the Probate Court Judge

\$100,000

General Supplies

- Supplies for Superior Court COC offices with an increase for overall increase from Staples

\$36,000

Operational Request

Clerk of Courts – State Court

Account Code	Description	FY22 Budget	FY23 Cost	Amount Change
100-2302-522200-23	Repair and Maintenance	\$2,053	\$2,115	\$62
100-2302-522320-23	Rental of Equipment	\$3,122	\$3,215	\$93
100-2302-523200-23	Communications	\$5,552	\$5,720	\$168
100-2302-523300-23	Advertising	\$350	\$350	\$0
100-2302-523500-23	Travel	\$2,100	\$3,150	\$1,050
100-2302-523600-23	Dues and Fees	\$500	\$500	\$0
100-2302-523700-23	Education and Training	\$700	\$1,050	\$350
100-2302-531100-23	General Supplies	\$8,185	\$8,450	\$265
Total Est. Budget Impact				\$1,988

Operational Request Justification

State Court - Requests

Repair and Maintenance

\$2,115

- Maintenance agreements for time stamp machines, copy machines, and Jetscan machine

Rental of Equipment

\$3,215

- Rental of copy machines and PO Box

Communications

\$5,720

- Postage increase due to 2nd State Court Judge

Advertising

\$350

- DUI publications

Travel

\$3,150

- Travel for State Court personnel for training purposes

Dues and Fees

\$500

- Fifa Recordings

Operational Request Justification

State Court - Requests Continued

Education and Training

- Training for State Court personnel pertinent to their jobs to stay in compliance with GA state laws for Deputy Clerks.

\$1,050

General Supplies

- Increase in supply usage due to 2nd State Court Judge

\$8,450

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Operational Request

Clerk of Courts – Board of Equalization

Account Code	Description	FY22 Budget	FY23 Cost	Amount Change
100-2181-522320-23	Rental of Equipment	\$322	\$350	\$28
100-2181-523200-23	Communications	\$2,180	\$2,250	\$70
100-2181-523300-23	Advertising	\$30	\$130	\$100
100-2181-523500-23	Travel	\$350	\$1,150	\$800
100-2181-523600-23	Dues and Fees	\$14,577	\$25,000	\$10,423
100-2181-523700-23	Education and Training	\$1,100	\$2,400	\$1,300
100-2181-531100-23	General Supplies	\$2,293	\$2,375	\$82
Total Est. Budget Impact				\$12,803

Operational Request Justification

Board of Equalization Requests

Rental of Equipment

\$350

- Rental of PO Box with increase for anticipated rate change from USPS

Communications

\$2,250

- Postage for mailing of appointment letters, decision letters, etc.

Advertising

\$130

- Advertising for annual board member renewal before the Grand Jury

Travel

\$1,150

- Travel for board members to annual training

Dues and Fees

\$25,000

- In session board member fees and hearing officer fees. We are anticipating a higher volume of appeals due to the increase in millage rate.

Operational Request Justification

Board of Equalization Requests Continued

Education and Training

\$2,400

- State mandated annual training for nine (9) Board Members

General Supplies

\$2,375

- Cost of supplies have increased. Also, we will be utilizing more supplies due to the increase in appeals

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Thank You

