

Clerk of Superior and State Courts

2024 Budget Presentation (Including CIP)

FY24 – Budget Requests

Presenter: Honorable, Janice Morris

Date: August 8, 2023

Presentation Agenda

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- Vision, Mission, & Values
- Opportunities & Challenges

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- CIP 2024-2028

Vision, Mission & Values

Department Statements



Clerk of Superior
and State Courts



o VISION

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.

o MISSION

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

- Implemented online payments for Traffic, State Criminal, and Superior Criminal cases
- Well attended Law Library speaker series on relevant legal topics
- Completed online Notary training for over 600 citizens
- Installed digital signage to aide citizens entering Courthouse to direct them to proper courtroom
- Worked in conjunction with Sheriff's Department to implement eCitations
- Implemented eCertification through GSCCCA to provide digital certified copies

OPPORTUNITIES

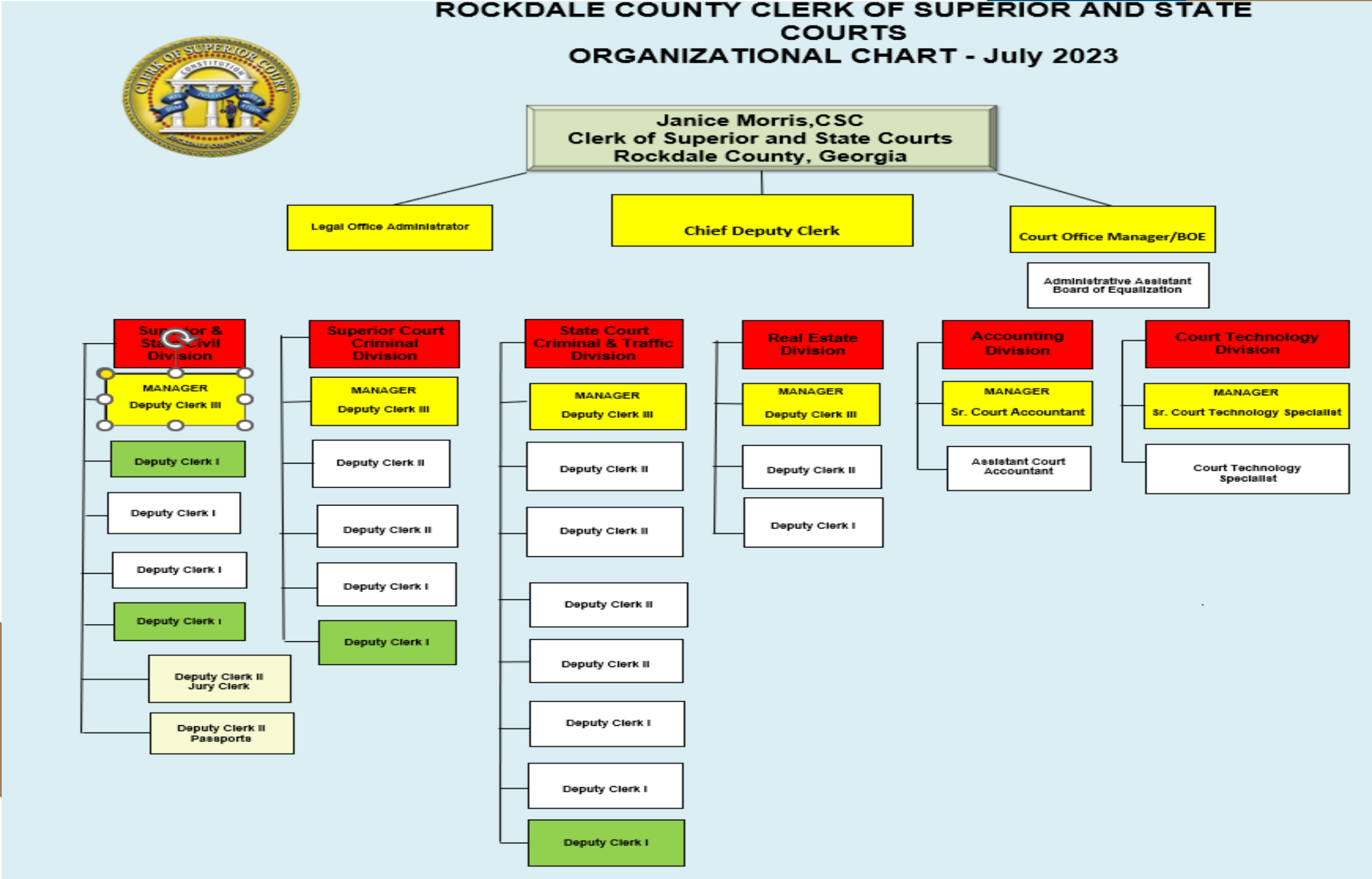
- Purchased credit card machines and in the process of implementing cashless payment options
- Complete final digitization of all historical records to allow public viewing access
- Add additional digital signage for passport information
- Currently in the process of updating Real Estate software to service the citizens better
- Implement text notification/reminders for jurors

CHALLENGES

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

Current Organizational Chart

Fiscal Year 2023



Proposed Organizational Chart

Fiscal Year 2024

No organizational changes for 2024

Personnel Changes

Budget Summary

Clerk of Courts

*Report Provided by Finance

	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$835,254	\$748,278	-\$86,976
Superior Court	\$778,897	\$691,889	-\$87,008
State Court	\$23,612	\$23,612	\$0
BOE	\$32,745	\$32,777	\$32
Total Personnel Services & Benefits*	\$1,829,637	\$1,958,532	\$128,895
Total Est. Budget impact	\$2,664,891	\$2,706,810	\$41,919

Operational Request

Clerk of Courts – Superior Court

Account Code	Description	FY23 Budget	FY24 Cost	Amount Change
100-2180-521300-23	Technical Services	\$554,058	\$442,050	\$-112,008
100-2180-523900-23	Other Purchase Services	\$100,000	\$125,000	\$25,000
		Total Est. Budget impact		\$-87,008

Operational Request Justification

Superior Court – Technical Services

Cott – Resolution 3

- o Annual contract for Real Estate software Catalis (formerly ICON software)
 - o Jury monthly web hosting and summons mailings
- Tyler SaaS contract

This is an ongoing contract that has been approved by the BOC.

Tyler Csam contract

- o Annual contract for all courts and justices utilizing Tyler.

TOTAL REDUCTION FOR TECHNICAL SERVICES

\$-112,008

Other Purchased Service

- Witness fees and Juror fees for two Superior Court Judges and Two State Court Judges.

\$25,000

Operational Request

Clerk of Courts – Board of Equalization

Account Code	Description	FY23 Budget	FY24 Cost	Amount Change
100-2181-522320	Rental of Equipment	\$322	\$354	\$32
		Total Est. Budget impact		\$32

Operational Request Justification



Board of Equalization

- Rental of Equipment
 - o Rental of PO Box increased by USPS

\$32

Personnel Request

FY23 Budgeted Department Total- 32

FY24 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Sample Title	TBD	N/A	FTE	1	New Position	\$XX,XXX
Sample Title	TBD	N/A	FTE	1	New Position	\$XX,XXX
Sample Title	TBD	N/A	FTE	1	New Position	\$XX,XXX
Sample Title	TBD	N/A			Reclass	\$XX,XXX
				Total Est. Budget impact		\$XXX,XXX

New Department Total (w/Request)- 32

Request Justification

New Position Requests

- No new position requests at this time.

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5 Year CIP 2024-2028



Automotive Equipment

- Larger vehicle from Fleet \$0
 - Replacement for 2021 Ford Escape H
 - Per conversation with COO, Sue Sanders, we are requesting a used vehicle from the Fleet at no additional cost to Rockdale County

Clerk of Superior and State Court 5 Year CIP Request summary

Clerk of Superior and State Court						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2028						
Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$0.00					\$0.00
Technology Programs & Improvements	N/A					
Construction & Heavy Equipment	N/A					
Building Improvements/Renovations/Expansions	N/A					
New Courthouse						
TOTALS	\$0.00					



Thank you

