



Legislation Text

File #: 22-4508, **Version:** 1

Department: Management and Budget

Department Head/Elected Official: Daniel Ramos, Executive Budget Director

Regular or Supplemental RCA: Regular RCA

Type of Request: Financial Authorization

Project ID (if applicable): N/A

Vendor/Entity Legal Name (if applicable): N/A

MWDBE Contracted Goal (if applicable): N/A

MWDBE Current Participation (if applicable): N/A

Justification for 0% MWDBE Participation Goal: N/A - Goal not applicable to request

Request Summary (Agenda Caption):

Request for approval of additional labor budget funding for the remainder of SFY 2022 in the amount of \$160,094 to increase the current salaries of Court Clerk Personnel. The annual cost is an estimated \$632,448 in labor budget to increase the current salaries of Court Clerk Personnel.

Background and Discussion:

District Clerk's office is requesting additional funding to provide merit increases to their Clerk staff to minimize attrition. This staff is invaluable to the judicial process as they have several case touchpoints which create the basis for judicial reporting. It is imperative that we have well trained clerks to ensure that there is minimal compliance risk. It typically takes a court clerk at least a year to be familiar with 300+ standard operating procedures. The raises suggested are in line with keeping these positions competitive with other agencies.

Expected Impact:

The approval of additional labor budget will be used to increase the salaries of Court Clerks to the following pay rates to minimize attrition:

- New hire starting salary - \$20/hr.
- Lead Court Clerk - \$25/hr.
- Lead Court Clerk with 8+ years experience - \$29/hr., which is equal to an average salary of a Court Coordinator.
- Master Lead Clerk - \$32/hr., a Lead Court Clerk with a minimum of 10 years experience and trains other clerks.
- Court supervisors - \$35/hr.

There is a potential offset of \$750,000 in operational costs pending approval from District Courts that has been

included the cost-savings in our baseline assumptions to start from FY23 onwards.

Alternative Options:

Continue with the same salary rates and lose personnel 10-20 experienced clerk staff every year with a backfill cost of \$300,000 - \$600,000 to account for at least a 6-month training process.

Alignment with Goal(s):

- ☒ Justice and Safety
- ☐ Economic Opportunity
- ☐ Housing
- ☐ Public Health
- ☐ Transportation
- ☐ Flooding
- ☐ Environment
- ☐ Governance and Customer Service

Prior Court Action (if any):

Date	Agenda Item #	Action Taken

Location:

Address (if applicable):

Precinct(s): Countywide

Fiscal and Personnel Summary			
Service Name			
	SFY 22	FY 23	Next 3 FYs
Incremental Expenditures (do NOT write values in thousands or millions)			
Labor Expenditures	\$160,094	\$632,448	\$1,897,345
Non-Labor Expenditures	\$	\$	\$
Total Incremental Expenditures	\$160,094	\$632,448	\$1,897,345
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Current Budget	\$	\$	\$
Additional Budget Requested			
1000 - General Fund	\$160,094	\$632,448	\$1,897,345

Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$160,094	\$632,448	\$1,897,345
Total Funding Sources	\$160,094	\$632,448	\$1,897,345
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Court Date: 08/13/2022

Anticipated Implementation Date (if different from Court date):

Emergency/Disaster Recovery Note: Not an emergency, disaster, or COVID-19 related item

Contact(s) name, title, department: Gayatri Garg, Director Performance Analysis, Office of Management and Budget

Attachments (if applicable): Court Clerks Salaries Detail file