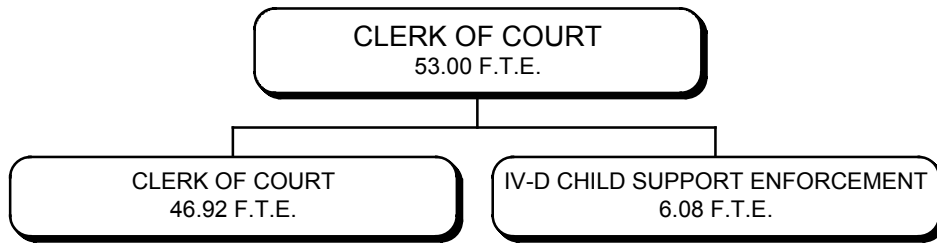


## CLERK OF COURT



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## CLERK OF COURT

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**Mission:** The Clerk of Court provides administrative support for the Ninth Judicial Circuit Court and Family Court, maintains dockets of the courts, maintains court records, and handles reporting requirements.

DEPARTMENTAL SUMMARY:	<u>FY 2001</u> <u>Actual</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Adjusted</u>	<u>FY 2004</u> <u>Approved</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Positions/FTE	53.00	53.00	53.00	53.00	0.00	0.0
General Fund	\$ 1,232,613	\$ 1,407,684	\$ 1,132,575	\$ 1,586,575	\$ 454,000	40.1
Special Revenue Fund	<u>627,634</u>	<u>740,620</u>	<u>658,783</u>	<u>701,095</u>	<u>42,312</u>	6.4
TOTAL SOURCES	<u>\$ 1,860,247</u>	<u>\$ 2,148,304</u>	<u>\$ 1,791,358</u>	<u>\$ 2,287,670</u>	<u>\$ 496,312</u>	27.7
General Fund	\$ 2,171,047	\$ 2,302,149	\$ 2,280,219	\$ 2,285,828	\$ 5,609	0.2
Special Revenue Fund	<u>422,338</u>	<u>458,836</u>	<u>458,783</u>	<u>481,095</u>	<u>22,312</u>	4.9
TOTAL DISBURSEMENTS	<u>\$ 2,593,385</u>	<u>\$ 2,760,985</u>	<u>\$ 2,739,002</u>	<u>\$ 2,766,923</u>	<u>\$ 27,921</u>	1.0

**Sources:** Total sources are increased to reflect anticipated growth in family court fees due to a rate change by the State during FY 2003.

**Disbursements:** Total disbursements reflect higher personnel expenditures for the department and increased operating costs in the IV-D Child Support Division.

## CLERK OF COURT (continued)

GENERAL FUND

JUDICIAL

### DEPARTMENT - Clerk of Court

**Mission:** The Clerk of Court provides administrative support for the Ninth Judicial Circuit Court and Family Court, maintains dockets of the courts, maintains court records, and handles reporting requirements.

DEPARTMENT SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Proposed</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	46.92	46.92	46.92	46.92	0.00	0.00
Intergovernmental	\$ 180,356	\$ 232,477	\$ 121,575	\$ 141,575	\$ 20,000	16.5
Charges and Fees	696,583	740,328	680,000	1,060,000	380,000	55.9
Fines and Forfeitures	341,203	426,760	319,000	378,000	59,000	18.5
Interest	<u>14,471</u>	<u>8,119</u>	<u>12,000</u>	<u>7,000</u>	<u>(5,000)</u>	(41.7)
TOTAL REVENUES	<u>\$ 1,232,613</u>	<u>\$ 1,407,684</u>	<u>\$ 1,132,575</u>	<u>\$ 1,586,575</u>	<u>\$ 454,000</u>	40.1
Personnel	\$ 1,702,810	\$ 1,823,715	\$ 1,812,686	\$ 1,844,071	\$ 31,385	1.7
Operating	428,292	458,510	467,533	441,757	(25,776)	(5.5)
Capital	<u>39,945</u>	<u>19,924</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 2,171,047</u>	<u>\$ 2,302,149</u>	<u>\$ 2,280,219</u>	<u>\$ 2,285,828</u>	<u>\$ 5,609</u>	0.2

### Funding Adjustments for FY 2004 Include:

- Revenues reflect higher budgeted amounts for family court fees due to a rate change by the State during FY 2003.
- Personnel expenditures reflect the actual grades and steps of the incumbents and higher fringe benefit costs.
- Operating expenditures are decreased due to reduced appropriations for Jury Fees, which reflects improved jury pool management. This decrease is partially offset by increased postage and records management costs.

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## CLERK OF COURT (continued)

SPECIAL REVENUE FUND

JUDICIAL

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### GRANT - IV-D Child Support Enforcement

**Mission:** The Family Court Section collects and disperses the court ordered support obligations owed by non-custodial parents to their children.

GRANT SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	6.08	6.08	6.08	6.08	0.00	0.0
Intergovernmental	\$ 422,741	\$ 447,545	\$ 458,783	\$ 481,095	\$ 22,312	4.9
TOTAL REVENUES	<u>\$ 422,741</u>	<u>\$ 447,545</u>	<u>\$ 458,783</u>	<u>\$ 481,095</u>	<u>\$ 22,312</u>	4.9
Personnel	\$ 263,945	\$ 278,487	\$ 265,325	\$ 281,026	\$ 15,701	5.9
Operating	158,393	180,349	185,958	200,069	14,111	7.6
Capital	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>	<u>(7,500)</u>	(100.0)
TOTAL EXPENDITURES	<u>\$ 422,338</u>	<u>\$ 458,836</u>	<u>\$ 458,783</u>	<u>\$ 481,095</u>	<u>\$ 22,312</u>	4.9
Increase (Use) of Fund Balance	\$ 403	\$ (11,291)	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>18,610</u>	<u>19,013</u>	<u>7,722</u>	<u>0</u>	<u>0</u>	0.0
Ending Fund Balance	<u>\$ 19,013</u>	<u>\$ 7,722</u>	<u>\$ 7,722</u>	<u>\$ 0</u>	<u>\$ 0</u>	0.0

### Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated growth in family court fees.
- Personnel expenditures reflect higher fringe benefit costs, funding for a Cost of Living Adjustment (COLA), and the actual grades and steps of the incumbents.
- Operating expenditures are increased to support higher printing and records management costs based on anticipated workload.