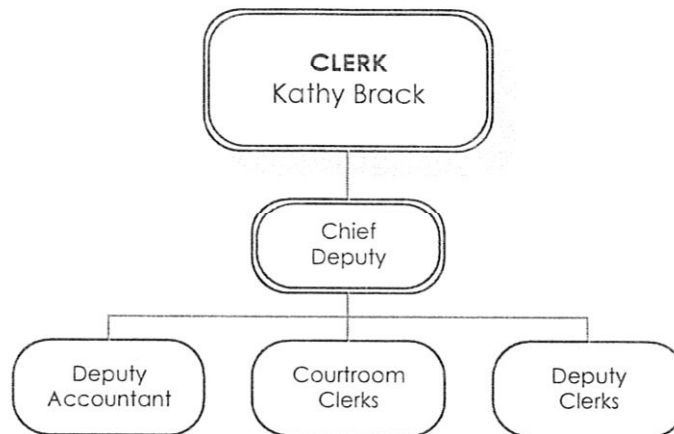


County Clerk

General Fund, Dept. No. 107



The County Clerk has specific and special duties assigned by statute and court rules. The duties are administrative in nature, being quasi-judicial in some cases, but best described as the record management administrator and financial officer of the Superior Court in the County.

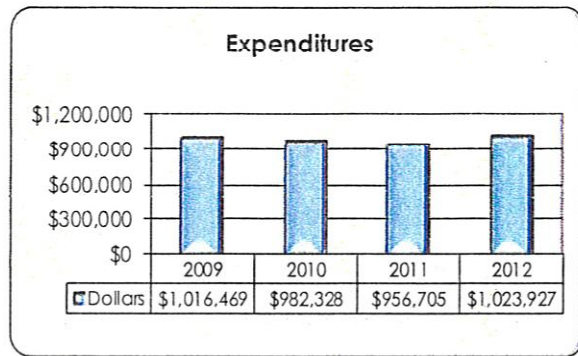
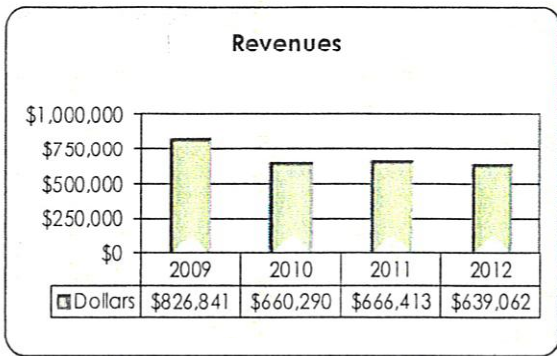
Some of the general duties of the office are to receive for filing all types of litigation at the Superior Court level, to maintain the files, court exhibits and depositions, record all documents required, certify records, prepare dockets, receive, file and approve certain bonds.

The Clerk also acts as a quasi-judicial officer for the issuance of writs, orders, subpoenas and related duties, draws and maintains jury panels, and is present or represented at all sessions of the Superior Court.

In addition, the Clerk collects statutory fees for litigations and fines, holding them in a separate trust as directed by order of the court. The office receives and disburses money on judgments, child support payments and restitution, and are required to maintain an efficient accounting system.

Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Clerk	1	1	1	1
Chief Deputy Clerk	1	1	1	1
Accounting Specialist	1	1	1	1
Jury Coordinator	1	1	1	1
Court Clerk	7	7	5	5
Court Room Clerk	4	4	4	4
TOTAL	15	15	13	13



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
330	Intergovernmental	194,048	140,173	174,658	123,833	-50,825	-29.1%
340	Charges for Services	335,692	326,291	312,465	323,240	10,775	3.4%
350	Fines & Forfeits	265,190	164,498	157,997	168,637	10,640	6.7%
360	Miscellaneous	31,911	29,328	21,292	23,352	2,060	9.7%
	Total	826,841	660,290	666,413	639,062	-27,351	-4.1%
	TOTAL REVENUES	826,841	660,290	666,413	639,062	-27,351	-4.1%

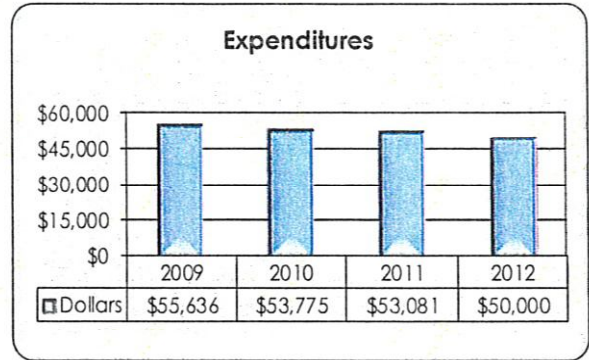
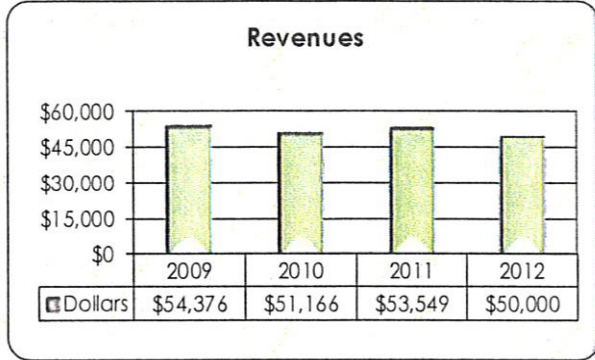
EXPENDITURES

BARS #	Object	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
512.30	10	Salaries & Wages	654,923	627,100	615,510	634,090	18,580	3.0%
	11-12	Extra Help/Overtime	427	3,383	0	250	250	100.0%
	20	Payroll Benefits	206,043	204,254	193,867	213,557	19,690	10.2%
	30	Supplies	9,151	12,925	11,359	8,975	-2,384	-21.0%
	40	Other Services/Charges	11,030	10,077	11,465	13,842	2,377	20.7%
	50	Intergovernmental	0	0	30	0	-30	-100.0%
594.12	60	Capital	0	0	0	16,049	16,049	100.0%
512.30	90	Interfund Payments	134,894	124,589	124,474	137,164	12,690	10.2%
		Total	1,016,469	982,328	956,705	1,023,927	67,222	7.0%
		TOTAL EXPENDITURES	1,016,469	982,328	956,705	1,023,927	67,222	7.0%

Dispute Resolution

Special Revenue Fund, No. 138

The Dispute Resolution Fund accounts for the activity of three separate programs: Dispute Resolution Center for mediation of civil cases involving property (i.e. landlord, tenant, etc), Family Court mediation for paternity, and child custody matters, and Courthouse Facilitator.



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	23,067	21,807	19,197	19,665	468	2.4%
320	Licenses & Permits	12,374	11,684	12,328	10,000	-2,328	-18.9%
340	Charges for Services	37,002	34,482	36,221	35,000	-1,221	-3.4%
390	Other Financing Sources	5,000	5,000	5,000	5,000	0	0.0%
	Total	54,376	51,166	53,549	50,000	-3,549	-6.6%
	TOTAL REVENUES & BEGINNING FUND BALANCE	77,443	72,972	72,746	69,665	-3,081	-4.2%

EXPENDITURES

GENERAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Ending Fund Balance			21,807	19,197	19,665	19,665	0	0.0%
DISPUTE RESOLUTION CENTER			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.22	40	Other Services & Charges	24,000	22,139	21,445	20,000	-1,445	-6.7%
Total			24,000	22,139	21,445	20,000	-1,445	-6.7%
FAMILY COURT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.21	40	Other Services & Charges	17,000	17,000	17,000	15,000	-2,000	-11.8%
Total			17,000	17,000	17,000	15,000	-2,000	-11.8%
COURTHOUSE FACILITATOR			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.22	40	Other Services & Charges	12,636	12,636	12,636	13,000	364	2.9%
Total			12,636	12,636	12,636	13,000	364	2.9%
DOMESTIC VIOLENCE ASST			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.22	40	Other Services & Charges	2,000	2,000	2,000	2,000	0	0.0%
Total			2,000	2,000	2,000	2,000	0	0.0%
TOTAL EXPENDITURES			55,636	53,775	53,081	50,000	-3,081	-5.8%
TOTAL EXPENDITURES & ENDING FUND BALANCE			77,443	72,972	72,746	69,665	-3,081	-4.2%