

24 Criminal Court Clerk-Financial

| GSD General Fund | | | | | | |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2015 Budget | FY2015 Actuals | FY2016 Budget | FY2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 5,123,000 | 4,965,632 | 5,263,200 | 5,570,700 | 307,500 | 5.84% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 0 | 0 | 300 | 300 | 0.00% |
| Professional & Purchased Services | 3,000 | 792 | 3,000 | 6,000 | 3,000 | 100.00% |
| Travel, Tuition, and Dues | 16,500 | 8,174 | 16,900 | 21,700 | 4,800 | 28.40% |
| Communications | 98,800 | 56,490 | 99,500 | 94,300 | (5,200) | -5.23% |
| Repairs & Maintenance Services | 1,000 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Internal Service Fees | 50,400 | 50,400 | 69,900 | 83,600 | 13,700 | 19.60% |
| Other Expenses | 74,200 | 67,730 | 73,100 | 70,200 | (2,900) | -3.97% |
| TOTAL OTHER SERVICES | 243,900 | 183,586 | 263,400 | 277,100 | 13,700 | 5.20% |
| TOTAL OPERATING EXPENSES | 5,366,900 | 5,149,218 | 5,526,600 | 5,847,800 | 321,200 | 5.81% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 5,366,900 | 5,149,218 | 5,526,600 | 5,847,800 | 321,200 | 5.81% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 2,380,000 | 2,160,672 | 2,165,000 | 1,968,300 | (196,700) | -9.09% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 1,813,000 | 1,128,196 | 1,338,500 | 785,000 | (553,500) | -41.35% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 0 | 13,559 | 0 | 0 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 4,193,000 | 3,302,427 | 3,503,500 | 2,753,300 | (750,200) | -21.41% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses, & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits, & Penalties | 2,370,100 | 2,524,811 | 2,531,300 | 2,248,600 | (282,700) | -11.17% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 2,370,100 | 2,524,811 | 2,531,300 | 2,248,600 | (282,700) | -11.17% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 6,563,100 | 5,827,238 | 6,034,800 | 5,001,900 | (1,032,900) | -17.12% |
| Expenditures Per Capita | \$8.14 | \$7.81 | \$8.26 | \$8.61 | \$0.35 | 4.24% |

24 Criminal Court Clerk-Financial

| Special Purpose Fund | | | | | | |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2015 Budget | FY2015 Actuals | FY2016 Budget | FY2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0.00% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 75,000 | 5,536 | 75,000 | 0 | (75,000) | -100.00% |
| Travel, Tuition, and Dues | 0 | 2,130 | 4,000 | 4,000 | 0 | 0.00% |
| Communications | 12,800 | 335 | 13,300 | 13,300 | 0 | 0.00% |
| Repairs & Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Internal Service Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Expenses | 217,200 | 203,299 | 234,800 | 204,100 | (30,700) | -13.07% |
| TOTAL OTHER SERVICES | 305,000 | 211,300 | 327,100 | 221,400 | (105,700) | -32.31% |
| TOTAL OPERATING EXPENSES | 305,000 | 211,300 | 327,100 | 221,400 | (105,700) | -32.31% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 305,000 | 211,300 | 327,100 | 221,400 | (105,700) | -32.31% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 75,000 | 75,405 | 77,100 | 67,400 | (9,700) | -12.58% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 0 | 1,153 | 0 | 0 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 75,000 | 76,558 | 77,100 | 67,400 | (9,700) | -12.58% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses, & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits, & Penalties | 155,000 | 171,475 | 175,000 | 154,000 | (21,000) | -12.00% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 155,000 | 171,475 | 175,000 | 154,000 | (21,000) | -12.00% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 230,000 | 248,033 | 252,100 | 221,400 | (30,700) | -12.18% |
| Expenditures Per Capita | \$0.46 | \$0.32 | \$0.49 | \$0.33 | (\$0.16) | -32.65% |

24 Criminal Court Clerk-Financial

| <u>Title</u> | <u>Grade</u> | <u>FY2015 Budgeted</u> | | <u>FY2016 Budgeted</u> | | <u>FY2017 Budgeted</u> | | <u>FY16 - FY17 Variance</u> | |
|----------------------------------|--------------|----------------------------|--------------|----------------------------|--------------|----------------------------|--------------|---------------------------------|-------------|
| | | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> |
| GSD General 10101 | | | | | | | | | |
| Chief Dpty Clerk-Gen Sess Ct | | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Criminal Ct Clerk | | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Deputy Criminal Ct Clerk 1 | | 7 | 7.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Deputy Criminal Ct Clerk 2 | | 7 | 7.00 | 10 | 10.00 | 4 | 4.00 | -6 | -6.00 |
| Deputy Criminal Ct Clerk 3 | | 23 | 23.00 | 16 | 16.00 | 14 | 14.00 | -2 | -2.00 |
| Deputy Criminal Ct Clerk 4 | | 16 | 16.00 | 16 | 16.00 | 26 | 26.00 | 10 | 10.00 |
| Deputy Criminal Ct Clerk 5 | | 26 | 26.00 | 30 | 30.00 | 31 | 31.00 | 1 | 1.00 |
| Deputy Criminal Ct Clerk 7 | | 1 | 0.11 | 1 | 0.11 | 1 | 0.11 | 0 | 0.00 |
| Total Positions & FTE | | 82 | 81.11 | 82 | 81.11 | 85 | 84.11 | 3 | 3.00 |
| Department Totals | | 82 | 81.11 | 82 | 81.11 | 85 | 84.11 | 3 | 3.00 |