

Juvenile Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

Administration Program

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,554,300	1,555,422	1,626,800	1,765,600	138,800	8.5%
	Total	\$1,554,300	\$1,555,422	\$1,626,800	\$1,765,600	\$138,800	8.5%
FTEs:	GSD General Fund	29.00	29.00	30.00	31.00	1.00	3.3%
	Total	29.00	29.00	30.00	31.00	1.00	3.3%

Performance

Number of cases appearing on judicial dockets	45,000	42,634	42,000	na
Number of payments received	8,000	7,863	8,000	na
Number of petitions and motions filed	20,000	19,254	20,000	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,200	0	23,100	0	-23,100	-100.0%
	Total	\$4,200	\$0	\$23,100	\$0	-\$23,100	-100.0%

Performance

No applicable performance measure	na	na	na	na
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Computerization Line of Business

The purpose of the Computerization Line of Business is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	16,000	15,333	16,000	16,000	0	0.0%
	Total	\$16,000	\$15,333	\$16,000	\$16,000	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure
currently established

nr

nr

nr

na