

24 Criminal Court Clerk - At A Glance

Mission The Criminal Court Clerk performs the clerical duties for the operation of the criminal courts, both General Sessions Courts and State Trial Courts. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Courts.

Budget Summary

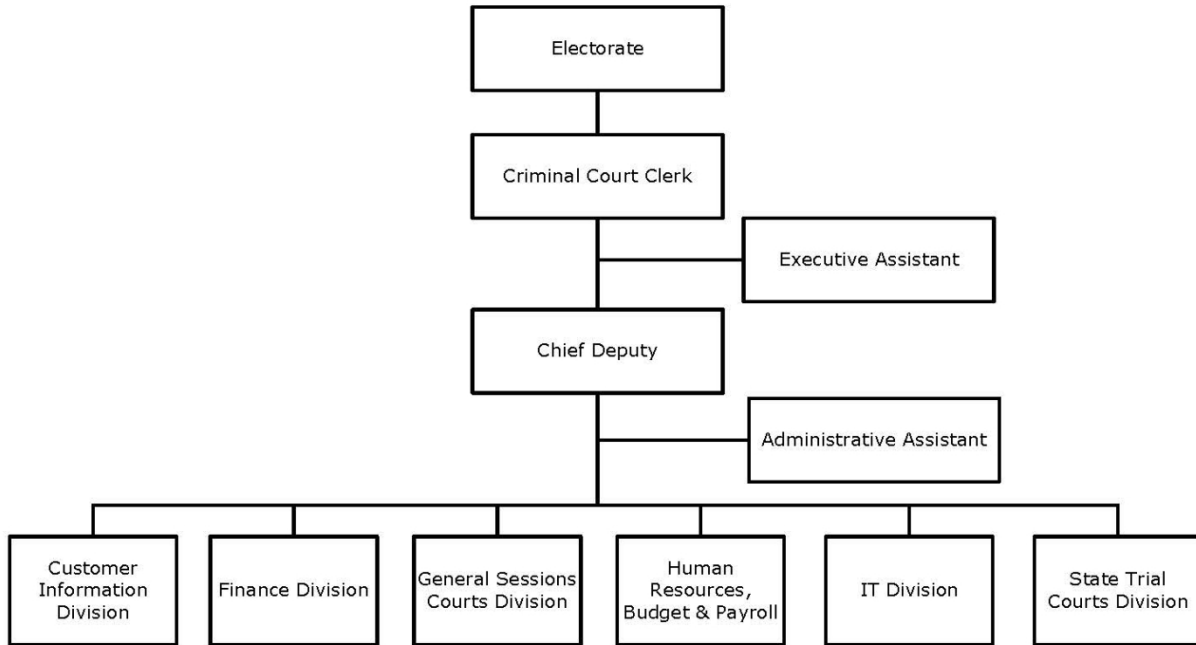
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$6,991,900	\$7,507,900	\$8,122,000
Special Purpose Fund	266,400	266,400	266,400
Total Expenditures and Transfers	<u><u>\$7,258,300</u></u>	<u><u>\$7,774,300</u></u>	<u><u>\$8,388,400</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$676,900	\$790,000	\$789,000
Other Governments and Agencies	748,800	715,000	650,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,425,700</u>	<u>\$1,505,000</u>	<u>\$1,439,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$897,800	\$872,500	\$772,500
	0	0	0
Total Revenue and Transfers	<u><u>\$2,323,500</u></u>	<u><u>\$2,377,500</u></u>	<u><u>\$2,211,500</u></u>
Expenditures per Capita	\$10.32	\$10.98	\$11.77

Position Total Budgeted Positions	90	91	91
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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

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Budget Changes and Impact Highlights

Recommendation				Impact
Non-Allocated Financial Transactions				
Pay Plan Allocation	GSD	\$561,100		Supports the hiring and retention of a qualified workforce.
Fringe Benefit Requirements	GSD	20,000		Funds required for projected fringe benefit expenses.
Internal Service Charges*	GSD	33,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$614,100		
TOTAL		\$614,100		

GSD - General Services District

* See Internal Service Charges section for details

24 Criminal Court Clerk - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	6,655,900	6,482,358	7,137,200	7,718,300	581,100	8.14%
OTHER SERVICES:						
Utilities	1,300	716	1,300	800	(500)	-38.46%
Professional & Purchased Services	5,000	265	4,000	4,000	0	0.00%
Travel Tuition and Dues	19,700	14,910	20,200	19,500	(700)	-3.47%
Communications	88,300	78,560	92,300	93,800	1,500	1.63%
Repairs and Maintenance Services	1,000	750	1,000	1,700	700	70.00%
Internal Service Fees	158,900	158,900	193,600	226,600	33,000	17.05%
Other Expense	61,800	73,324	58,300	57,300	(1,000)	-1.72%
TOTAL OTHER SERVICES	336,000	327,425	370,700	403,700	33,000	8.90%
TOTAL OPERATING EXPENSES	6,991,900	6,809,783	7,507,900	8,122,000	614,100	8.18%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,991,900	6,809,783	7,507,900	8,122,000	614,100	8.18%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	650,400	905,864	765,000	765,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	748,800	555,482	715,000	650,000	(65,000)	-9.09%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	5,945	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,399,200	1,467,291	1,480,000	1,415,000	(65,000)	-4.39%
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	847,300	858,387	822,000	722,000	(100,000)	-12.17%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	847,300	858,387	822,000	722,000	(100,000)	-12.17%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,246,500	2,325,678	2,302,000	2,137,000	(165,000)	-7.17%
Expenditures Per Capita	\$9.94	\$9.68	\$10.60	\$11.39	\$0.79	7.45%

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Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	50,000	0	40,000	40,000	0	0.00%
Travel Tuition and Dues	4,000	0	4,000	4,000	0	0.00%
Communications	7,300	0	1,500	1,500	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	205,100	72,346	220,900	220,900	0	0.00%
TOTAL OTHER SERVICES	266,400	72,346	266,400	266,400	0	0.00%
TOTAL OPERATING EXPENSES	266,400	72,346	266,400	266,400	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	266,400	72,346	266,400	266,400	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	26,500	23,824	25,000	24,000	(1,000)	-4.00%
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	6	0	0	0	0.00%
TOTAL PROGRAM REVENUE	26,500	23,830	25,000	24,000	(1,000)	-4.00%
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	50,500	57,639	50,500	50,500	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	50,500	57,639	50,500	50,500	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	77,000	81,469	75,500	74,500	(1,000)	-1.32%
Expenditures Per Capita	\$0.38	\$0.10	\$0.38	\$0.37	(\$0.01)	-2.63%

24 Criminal Court Clerk - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Chief Dpty Criminal Ct Clerk	NS	01061	1	1.00	1	1.00	1	1.00	0	0.00
Criminal Ct Clerk	NS	01358	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Ct Clerk 1	NS	06502	7	7.00	7	7.00	7	7.00	0	0.00
Deputy Criminal Ct Clerk 2	NS	06503	3	3.00	3	3.00	3	3.00	0	0.00
Deputy Criminal Ct Clerk 3	NS	06504	18	18.00	19	19.00	19	19.00	0	0.00
Deputy Criminal Ct Clerk 4	NS	06505	28	28.00	28	28.00	28	28.00	0	0.00
Deputy Criminal Ct Clerk 5	NS	06506	32	31.11	32	31.11	32	31.11	0	0.00
10101 Total Positions & FTEs			90	89.11	91	90.11	91	90.11	0	0.00
Department Totals			90	89.11	91	90.11	91	90.11	0	0.00