



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.400 – County Clerk (of the Superior Court)**

(Responsible Elected Official: County Clerk)

The county clerk has specific and special duties assigned by statute and court rules. The duties are administrative in nature, and quasi-judicial in some cases, but the county clerk is best described as the administrative and financial officer of the superior court in the county.

Some of the general duties of the office include receiving filings for all types of superior court level litigation, maintaining files, court exhibits and depositions, recording all documents required, certifying records, preparing dockets, receiving, filing and approving 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 for 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. They receive and disburse money on judgments, child support payments and restitution, and are required to maintain an efficient accounting system.

The clerk's office is supported by the following special revenue funds:

- Fund #138 (Court Special Accounts)
- Fund #191 (BECCA Reserve)

Grand Total FY2019 Adopted Budget Appropriations:

\$398,318.00



General (Current Expense) Fund

#001.400 – County Clerk (of the Superior Court)

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

| BARS Object Codes | | FY2015 Actual Expenditures | FY2016 Actual Expenditures | FY2017 Actual Expenditures | Three-Year Average Expenditures (FY2015-2017) | FY2018 Revised Budget (including all amendments) | FY2018 Actual Expenditures Through 12-31-2018 | FY2019 Target Expenditures | FY2019 Departmental Expenditure Request | FY2019 Adopted Budget Appropriations |
|---|--|----------------------------------|----------------------------------|----------------------------------|--|--|---|----------------------------------|--|---|
| # | Description | | | | | | | | | |
| 10 | Salaries and Wages | \$186,159.96 | \$203,623.96 | \$222,366.00 | \$204,050.00 | \$219,777.00 | \$220,026.17 | \$222,623.00 | \$285,173.00 | \$275,993.00 |
| 20 | Personnel Benefits | \$74,517.40 | \$87,789.95 | \$91,658.52 | \$84,655.00 | \$85,380.00 | \$85,476.80 | \$85,608.00 | \$110,450.00 | \$106,745.00 |
| 30 | Supplies | \$10,034.64 | \$4,620.21 | \$10,977.20 | \$8,544.00 | \$6,200.00 | \$5,674.18 | \$6,200.00 | \$6,200.00 | \$6,200.00 |
| 40 | Services (see Non-Dept. 001.037.5**,**.46 for Risk Management Insurance) | \$8,919.82 | \$7,556.65 | \$16,397.99 | \$10,957.00 | \$9,380.00 | \$9,551.59 | \$9,380.00 | \$9,380.00 | \$9,380.00 |
| Grand Total Departmental Expenditures (BARS #001.400.5**, **, **) | | \$279,631.82 | \$303,590.77 | \$341,399.71 | \$308,206.00 | \$320,737.00 | \$320,728.74 | \$323,811.00 | \$411,203.00 | \$398,318.00 |



General (Current Expense) Fund

#001.400 – County Clerk (of the Superior Court)

Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

| Position | Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE) | | | | | | | | | | FY2019 Departmental Expenditure Request | | | | FY2019 Adopted Budget Appropriations | | | | |
|--|--|-------|------|--------------|---------------------------|-------------------------|---------------------------------|-----------------------|------|-------------|---|-------------|-------------------------|------|--------------------------------------|-------------|-------------|-------------------------|--|
| | Group | Grade | Step | Base Salary | Longevity | Total Salary | Number of Months at This Salary | TOTAL SALARY | FTE | Salary | Benefits | | TOTAL Salary + Benefits | FTE | Salary | Benefits | | TOTAL Salary + Benefits | |
| | | | | (Monthly) | (Monthly) | (Monthly) | | (ANNUAL) | | (Object 10) | (Object 20) | (Object 20) | | | (Object 10) | (Object 20) | (Object 20) | | |
| | | | | (Monthly) | percentage of base salary | base salary + longevity | | rounded to nearest \$ | | \$ | \$ | % of salary | | | \$ | \$ | % of salary | | |
| Clerk | Elected | - | - | = \$5,359.00 | - | - | \$5,359.00 | x 12 = \$64,308 | 1.00 | \$64,932 | \$26,517 | 40.8% | \$91,449 | 1.00 | \$64,308 | \$26,403 | 41.1% | \$90,711 | |
| Chief Deputy | Mgmt | 13 | 8 | = \$4,961.00 | \$297.66 6.0% | \$5,258.66 | x 7 | = \$63,601 | 1.00 | \$63,601 | \$20,195 | 31.8% | \$83,796 | 1.00 | \$63,601 | \$20,195 | 31.8% | \$83,796 | |
| | | 13 | 8 | = \$4,961.00 | \$396.88 8.0% | \$5,357.88 | x 5 | = \$63,601 | | | | | | | | | | | |
| Sr. Deputy Clerk | 367-C | 11 | 10 | = \$4,151.00 | \$332.08 8.0% | \$4,483.08 | x 12 | = \$53,797 | 1.00 | \$57,581 | \$22,745 | 39.5% | \$80,326 | 1.00 | \$53,797 | \$21,158 | 39.3% | \$74,955 | |
| Deputy Clerk [1] | 367-C | 10 | 10 | = \$3,880.00 | \$97.00 2.5% | \$3,977.00 | x 12 | = \$47,724 | 1.00 | \$47,724 | \$20,037 | 42.0% | \$67,761 | 0.90 | \$42,952 | \$18,033 | 42.0% | \$60,985 | |
| Deputy Clerk [2] | 367-C | 10 | 10 | = \$3,880.00 | \$310.40 8.0% | \$4,190.40 | x 12 | = \$50,285 | 1.00 | \$50,285 | \$20,514 | 40.8% | \$70,799 | 1.00 | \$50,285 | \$20,514 | 40.8% | \$70,799 | |
| Out-of-Class Pay | 367-C | - | - | = - | - | - | - | - | - | \$1,050 | \$442 | 42.1% | \$1,492 | - | \$1,050 | \$442 | 42.1% | \$1,492 | |
| Total Personnel Expenditures (BARS #001.400.5**, **.1* and #001.400.5**, **.2*) | | | | | | | | | 5.00 | \$285,173 | \$110,450 | 38.7% | \$395,623 | 4.90 | \$275,993 | \$106,745 | 38.7% | \$382,738 | |

Notes:

- The fy2019 departmental expenditure request for the monthly salary of the elected County Clerk matches the salary figure listed in Section 1 of Board of County Commissioners' Ordinance #187; funded at a lesser amount in accordance with Section 5 of said Ordinance (fy2019 monthly salary will be equal to Assessor, Auditor, Commissioners, and Treasurer)
- Requesting to increase Senior Deputy Clerk from Grade 11/Step 10 to Grade 12/Step 10; funded at the lesser amount (Grade 11/Step 10)
- The Deputy Clerk [1] position may be apportioned between multiple funds:
 - General (Current Expense) Fund #001.400 – County Clerk (of the Superior Court)
 - Special Revenue Fund #138 – Court Special Accounts
- Requesting Deputy Clerk [2] position @ 1.00 FTE
 - In fy2018, this position was split and funded as an "employee job share" between Juvenile Court Services (70% of a Senior Legal Assistant position) and the Clerk's Office (30% of a Deputy Clerk position)
 - In fy2019, the Deputy Clerk [2] position listed on this page is funded at 1.00 FTE in the Clerk's Office (with no employee job-share between the Clerk's Office and Juvenile Court Services, as was the case in fy2018)



General (Current Expense) Fund
#001.400 – County Clerk (of the Superior Court)
Expenditure Breakdown: BARS Object Code 30 (Supplies)

| BARS Subobject Codes | | FY2015 Actual Expenditures | FY2016 Actual Expenditures | FY2017 Actual Expenditures | Three-Year Average Expenditures (FY2015-2017) | FY2018 Revised Budget (including all amendments) | FY2018 Actual Expenditures Through 12-31-2018 | FY2019 Target Expenditures | FY2019 Departmental Expenditure Request | FY2019 Adopted Budget Appropriations |
|--|-----------------------------|----------------------------------|----------------------------------|----------------------------------|--|--|---|----------------------------------|--|---|
| # | Description | | | | | | | | | |
| 31 | Office & Operating Supplies | \$10,034.64 | \$4,620.21 | \$7,805.45 | \$7,487.00 | \$5,400.00 | \$4,685.22 | \$5,400.00 | \$5,400.00 | \$5,400.00 |
| 36 | Equipment Less Than \$5,000 | - | - | \$3,171.75 | \$1,057.00 | \$800.00 | \$988.96 | \$800.00 | \$800.00 | \$800.00 |
| Total Supplies (BARS #001.400.5**.3*) | | \$10,034.64 | \$4,620.21 | \$10,977.20 | \$8,544.00 | \$6,200.00 | \$5,674.18 | \$6,200.00 | \$6,200.00 | \$6,200.00 |



General (Current Expense) Fund
#001.400 – County Clerk (of the Superior Court)
Expenditure Breakdown: BARS Object Code 40 (Services)

| BARS Subobject Codes | | FY2015 Actual Expenditures | FY2016 Actual Expenditures | FY2017 Actual Expenditures | Three-Year Average Expenditures (FY2015-2017) | FY2018 Revised Budget (including all amendments) | FY2018 Actual Expenditures Through 12-31-2018 | FY2019 Target Expenditures | FY2019 Departmental Expenditure Request | FY2019 Adopted Budget Appropriations |
|--|-----------------------------|----------------------------------|----------------------------------|----------------------------------|--|--|---|----------------------------------|--|---|
| # | Description | | | | | | | | | |
| 41 | Professional Services | - | - | - | - | - | \$870.00 | - | - | - |
| 42 | Communication | \$695.90 | \$730.11 | \$768.76 | \$732.00 | \$630.00 | \$751.30 | \$630.00 | \$630.00 | \$630.00 |
| 43 | Travel | \$1,737.82 | \$1,531.04 | \$668.33 | \$1,312.00 | \$1,800.00 | \$2,793.45 | \$1,800.00 | \$1,800.00 | \$1,800.00 |
| 45 | Operating Rentals & Leases | \$3,700.09 | \$2,874.37 | \$2,729.11 | \$3,101.00 | \$4,000.00 | \$2,822.10 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 46 | Insurance [sans Risk Mgmt.] | \$457.00 | - | - | \$152.00 | - | - | - | - | - |
| 48 | Repairs & Maintenance | \$1,679.01 | \$1,401.30 | \$11,431.79 | \$4,837.00 | \$2,500.00 | \$1,664.74 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 49 | Miscellaneous Services | \$650.00 | \$1,019.83 | \$800.00 | \$823.00 | \$450.00 | \$650.00 | \$450.00 | \$450.00 | \$450.00 |
| Total Services (BARS #001.400.5**.4*) | | \$8,919.82 | \$7,556.65 | \$16,397.99 | \$10,957.00 | \$9,380.00 | \$9,551.59 | \$9,380.00 | \$9,380.00 | \$9,380.00 |



General (Current Expense) Fund

#001.400 – County Clerk (of the Superior Court)

Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

| Revenue Source | | FY2015 Actual Revenue | FY2016 Actual Revenue | FY2017 Actual Revenue | Three-Year Average Revenue (FY2015-2017) | FY2018 Budget Estimate (including all amendments) | FY2018 Actual Revenue Through 12-31-2018 | FY2019 Baseline Revenue | FY2019 Departmental Revenue Estimate | FY2019 Adopted Revenue Estimates |
|---|---|-----------------------------|-----------------------------|-----------------------------|---|---|--|-------------------------------|---|---|
| Current BARS Code | Description | | | | | | | | | |
| 001.400.333.9* | Federal Indirect Grant: Child Support Enforcement | \$12,554.00 | \$18,059.00 | \$4,869.00 | \$11,827.00 | - | \$19,259.00 | - | \$23,000.00 | \$23,000.00 |
| 001.400.334.01.20 | State Grant: Administrative Office of the Courts | - | - | \$424.81 | \$142.00 | - | \$2,370.00 | - | - | - |
| 001.400.334.04.60 | State Grant: DSHS Child Support Enforcement | \$2,165.00 | \$3,113.00 | \$839.00 | \$2,039.00 | - | \$3,321.00 | - | \$4,000.00 | \$4,000.00 |
| 001.400.341.22 | District Court Civil Filing Services | - | \$181.77 | \$270.33 | \$151.00 | - | - | - | - | - |
| 001.400.341.23 | Superior Court Civil, Probate & Domestic Filings | \$28,566.13 | \$24,260.81 | \$27,234.25 | \$26,687.00 | \$27,000.00 | \$28,629.56 | \$27,000.00 | \$27,000.00 | \$29,000.00 |
| 001.400.341.29 | Superior Court Other Filing Services | \$3,393.96 | \$2,848.80 | \$3,190.50 | \$3,144.00 | \$3,500.00 | \$3,052.30 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 001.400.341.34 | Superior Court Record Services | \$17,859.69 | \$16,272.00 | \$18,961.53 | \$17,698.00 | \$17,000.00 | \$23,856.73 | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| 001.400.341.37 | Superior Court Administrative Fees | \$510.56 | \$681.67 | \$392.86 | \$528.00 | \$500.00 | \$635.97 | \$500.00 | \$500.00 | \$500.00 |
| 001.400.341.65 | Word Processing, Printing & Duplicating Services | \$11,249.35 | \$13,817.75 | \$7,051.90 | \$10,706.00 | \$7,000.00 | \$11,071.94 | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 001.400.341.98 | Crime Victim & Witness Programs Services | \$8,486.63 | \$11,071.62 | \$13,422.08 | \$10,993.00 | \$9,600.00 | \$13,332.05 | \$9,600.00 | \$9,600.00 | \$9,600.00 |
| 001.400.341.99 | Passports | - | - | - | - | - | \$970.58 | - | - | - |
| 001.400.342.3* | Detention & Correction Services | \$1,993.57 | \$3,245.60 | \$1,647.13 | \$2,295.00 | \$1,700.00 | \$1,638.73 | \$1,700.00 | \$1,700.00 | \$2,300.00 |
| 001.400.342.5* | Disaster Preparation Services | \$1,635.72 | \$154.27 | \$63.93 | \$618.00 | - | \$56.33 | - | - | - |
| 001.400.342.7* | Juvenile Services | \$325.00 | - | - | \$108.00 | - | \$100.00 | - | - | - |
| 001.400.351.3* | Criminal Filing Fees | \$974.61 | \$1,166.10 | \$757.43 | \$966.00 | \$1,200.00 | \$830.21 | \$1,200.00 | \$500.00 | \$770.00 |
| 001.400.351.5* | Investigative Fund Assessments | \$9,209.97 | \$5,793.58 | \$5,659.66 | \$6,888.00 | \$5,600.00 | \$3,701.28 | \$5,600.00 | \$1,500.00 | \$2,700.00 |
| 001.400.351.8* | Crime Victim Penalty Assessments | \$7,926.40 | \$10,078.66 | \$12,635.27 | \$10,213.00 | \$8,800.00 | \$13,604.95 | \$8,800.00 | \$8,800.00 | \$11,000.00 |
| 001.400.351.9* | Other Superior Court Penalties | \$2,114.55 | \$7,503.19 | \$6,019.99 | \$5,213.00 | \$7,500.00 | \$9,574.57 | \$7,500.00 | \$1,500.00 | \$5,200.00 |
| 001.400.357.20 | Court Cost Recoupment | - | - | - | - | - | - | - | - | - |
| 001.400.357.21 | Jury Demand Cost | \$5.33 | \$41.26 | \$0.67 | \$16.00 | - | \$0.65 | - | - | - |
| 001.400.357.23 | Public Defense Cost | \$10,176.01 | \$10,878.88 | \$10,586.91 | \$10,547.00 | \$10,000.00 | \$11,029.63 | \$10,000.00 | \$1,500.00 | \$5,200.00 |
| 001.400.357.24 | Law Enforcement Cost | \$41.13 | \$39.28 | \$62.74 | \$48.00 | - | - | - | - | - |
| 001.400.357.26 | Cost Recoupment - Mandates | - | - | - | - | - | \$121.21 | - | - | - |
| 001.400.357.28 | Miscellaneous Superior Court Cost Recoupments | \$7,065.47 | \$8,473.54 | \$8,971.07 | \$8,170.00 | \$8,000.00 | \$9,714.30 | \$8,000.00 | \$6,000.00 | \$8,000.00 |
| 001.400.361.4* | Other Interest | \$2,946.54 | \$1,793.42 | \$908.83 | \$1,883.00 | \$900.00 | \$2,518.68 | \$900.00 | \$1,000.00 | \$1,000.00 |
| 001.400.369.9* | Other Immaterial Miscellaneous Items | \$3,330.47 | \$43.00 | \$107.09 | \$1,160.00 | - | - | - | - | - |
| 001.400.397 | Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund) | - | - | - | - | \$7,651.00 | \$7,651.00 | \$10,613.00 | \$10,613.00 | \$10,613.00 |
| 001.400.397 | Operating Transfer IN from Fund #191 (BECCA Reserve Fund) | - | - | \$30,000.00 | \$10,000.00 | \$12,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$9,000.00 |
| Grand Total Departmental Revenue (BARS #001.400.3***.**) | | \$132,530.09 | \$139,517.20 | \$154,076.98 | \$142,040.00 | \$127,951.00 | \$177,040.67 | \$128,913.00 | \$134,713.00 | \$149,383.00 |