



# **Fiscal Year 2020 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. The county clerk is present or represented for all sessions of the superior court.

The duties of the county clerk's office include (but are not limited to):

- Acting as a quasi-judicial officer for the issuance of writs, orders, and subpoenas;
- Certifying records;
- Collecting statutory fees for litigations and fines (and holding them in a separate trust as directed by order of the court);
- Drawing and maintaining jury panels;
- Maintaining files, court exhibits, and depositions;
- Preparing dockets;
- Receiving and disbursing money on judgments, child support payments, and restitution;
- Receiving filings for all types of superior court level litigation;
- Receiving, filing, and approving certain bonds;
- Recording all required documents.

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

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

**Grand Total FY2020 Adopted Budget Appropriations:**

**\$413,145.00**



## 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		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$203,623.96	\$222,366.00	\$220,026.17	\$215,338.71	\$275,993.00	\$225,332.01	\$278,607.00	\$278,607.00	\$279,578.00
20	Personnel Benefits	\$87,789.95	\$91,658.52	\$85,476.80	\$88,308.42	\$114,694.00	\$93,255.03	\$112,722.00	\$112,722.00	\$118,261.00
30	Supplies for Consumption and Resale	\$4,620.21	\$10,977.20	\$5,674.18	\$7,090.53	\$6,200.00	\$7,683.93	\$6,776.00	\$10,776.00	\$5,511.00
40	Services and Pass-Through Payments	\$7,556.65	\$16,397.99	\$9,551.59	\$11,168.74	\$9,380.00	\$4,882.27	\$9,795.00	\$9,795.00	\$9,795.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
<b>Grand Total Departmental Expenditures</b> <i>(BARS #001.400.5**.**.**) </i>		<b>\$303,590.77</b>	<b>\$341,399.71</b>	<b>\$320,728.74</b>	<b>\$321,906.41</b>	<b>\$406,267.00</b>	<b>\$331,153.24</b>	<b>\$407,900.00</b>	<b>\$411,900.00</b>	<b>\$413,145.00</b>



**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 2020 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											FY2020 Departmental Expenditure Request				FY2020 Adopted Budget Appropriations			
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)	Total Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	
Clerk	Elected	-	-	= \$5,682.00	-	-	\$5,682.00	x 12	= \$68,184	1.00	\$66,228	\$28,079	42.40%	\$94,307	1.00	\$68,184	\$29,742	43.62%	\$97,926
Chief Deputy	Mgmt	13	8	= \$5,210.00	\$416.80	8.00%	\$5,626.80	x 12	= \$67,522	1.00	\$64,295	\$21,592	33.58%	\$85,887	1.00	\$67,522	\$22,850	33.84%	\$90,372
Senior Deputy Clerk [1]	367-C	11	10	= \$4,359.00	\$108.98	2.50%	\$4,467.98	x 12	= \$53,616	0.90	\$53,797	\$22,219	41.30%	\$76,016	0.90	\$48,255	\$21,030	43.58%	\$69,285
Senior Deputy Clerk [2]	367-C	11	10	= \$4,359.00	\$348.72	8.00%	\$4,707.72	x 12	= \$56,493	1.00	\$50,285	\$21,501	42.76%	\$71,786	1.00	\$56,493	\$23,965	42.42%	\$80,458
Deputy Clerk	367-C	10	1	= \$3,165.00	-	-	\$3,165.00	x 11	=	1.00	\$42,952	\$18,882	43.96%	\$61,834	1.00	\$38,074	\$20,119	52.84%	\$58,193
		10	2	= \$3,259.00	-	-	\$3,259.00	x 1	= \$38,074										
Out-of-Class Pay	367-C	-	-	-	-	-	-	-	-	-	\$1,050	\$449	42.76%	\$1,499	-	\$1,050	\$555	52.84%	\$1,605
Total (BARS #001.400.512.30.1* and #001.400.512.30.2*)										4.90	\$278,607	\$112,722	40.46%	\$391,329	4.90	\$279,578	\$118,261	42.30%	\$397,839

**Notes Regarding FY2020 Adopted Budget Appropriations:**

- The FY2020 adopted monthly salary for the County Clerk matches the FY2020 salary figure listed in Section 1 of Board of County Commissioners' Ordinance #189
- Staff for the County Clerk's Office 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



**General (Current Expense) Fund**  
**#001.400 – County Clerk (of the Superior Court)**

Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$4,620.21	\$7,805.45	\$4,685.22	\$5,703.63	\$5,400.00	\$3,952.33	\$5,511.00	\$5,511.00	\$5,511.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	\$3,171.75	\$988.96	\$1,386.90	\$800.00	\$3,731.60	\$1,265.00	\$5,265.00	-
<b>Total</b> <i>(BARS #001.400.512.30.3*)</i>		<b>\$4,620.21</b>	<b>\$10,977.20</b>	<b>\$5,674.18</b>	<b>\$7,090.53</b>	<b>\$6,200.00</b>	<b>\$7,683.93</b>	<b>\$6,776.00</b>	<b>\$10,776.00</b>	<b>\$5,511.00</b>

**Notes Regarding FY2020 Departmental Expenditure Request:**

- 35 (Small Tools & Minor Equipment): Requesting four Odyssey scanners [not funded in FY2020; may be able to purchase in FY2019]



**General (Current Expense) Fund**  
**#001.400 – County Clerk (of the Superior Court)**

Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	-	-	\$870.00	\$290.00	-	-	\$222.00	\$222.00	\$222.00
42	Communication	\$730.11	\$768.76	\$751.30	\$750.06	\$630.00	\$507.80	\$643.00	\$643.00	\$643.00
43	Travel	\$1,531.04	\$668.33	\$2,793.45	\$1,664.27	\$1,800.00	\$479.94	\$1,837.00	\$1,837.00	\$1,837.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$2,874.37	\$2,729.11	\$2,822.10	\$2,808.53	\$4,000.00	\$1,855.50	\$4,082.00	\$4,082.00	\$4,082.00
46	Insurance [sans Risk Management]	-	-	-	-	-	-	-	-	-
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	\$1,401.30	\$11,431.79	\$1,664.74	\$4,832.61	\$2,500.00	\$1,540.19	\$2,551.00	\$2,551.00	\$2,551.00
49	Other	\$1,019.83	\$800.00	\$650.00	\$823.28	\$450.00	\$498.84	\$460.00	\$460.00	\$460.00
<b>Total</b> <i>(BARS #001.400.512.30.4*)</i>		<b>\$7,556.65</b>	<b>\$16,397.99</b>	<b>\$9,551.59</b>	<b>\$11,168.74</b>	<b>\$9,380.00</b>	<b>\$4,882.27</b>	<b>\$9,795.00</b>	<b>\$9,795.00</b>	<b>\$9,795.00</b>



**General (Current Expense) Fund**  
**#001.400 – County Clerk (of the Superior Court)**  
Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate  (including all amendments)	FY2019 Actual Revenue  Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.400.333.9*	Federal Indirect Grant: Child Support Enforcement	\$18,059.00	\$4,869.00	\$19,259.00	\$14,062.33	\$23,000.00	\$27,404.00	\$23,000.00	\$23,000.00	\$23,000.00
001.400.334.01.20	State Grant: Administrative Office of the Courts	-	\$424.81	\$2,370.00	\$931.60	-	\$1,773.75	-	-	-
001.400.334.04.60	State Grant: DSHS Child Support Enforcement	\$3,113.00	\$839.00	\$3,321.00	\$2,424.33	\$4,000.00	\$6,006.00	\$4,000.00	\$4,000.00	\$4,000.00
001.400.336.01.20	Legal Financial Obligation Collections	-	-	-	-	-	\$2,411.00	-	-	-
001.400.341.22	District Court Civil Filing Services	\$181.77	\$270.33	-	\$150.70	-	-	-	-	-
001.400.341.23	Superior Court Civil, Probate & Domestic Filings	\$24,260.81	\$27,234.25	\$28,629.56	\$26,708.21	\$29,000.00	\$19,111.40	\$29,000.00	\$29,000.00	\$23,000.00
001.400.341.29	Superior Court Other Filing Services	\$2,848.80	\$3,190.50	\$3,052.30	\$3,030.53	\$3,500.00	\$2,765.10	\$3,500.00	\$3,500.00	\$3,500.00
001.400.341.34	Superior Court Record Services	\$16,272.00	\$18,961.53	\$23,856.73	\$19,696.75	\$17,000.00	\$20,554.15	\$17,000.00	\$17,000.00	\$25,000.00
001.400.341.37	Superior Court Administrative Fees	\$681.67	\$392.86	\$635.97	\$570.17	\$500.00	\$799.98	\$500.00	\$500.00	\$1,000.00
001.400.341.65	Word Processing, Printing & Duplicating Services	\$13,817.75	\$7,051.90	\$11,071.94	\$10,647.20	\$7,000.00	\$3,441.75	\$7,000.00	\$7,000.00	\$4,200.00
001.400.341.98	Crime Victim & Witness Programs Services	\$11,071.62	\$13,422.08	\$13,332.05	\$12,608.58	\$9,600.00	\$28,387.65	\$9,600.00	\$9,600.00	\$15,000.00
001.400.341.99	Passports	-	-	\$970.58	\$323.53	-	\$52.41	-	-	-
001.400.342.3*	Detention & Correction Services	\$3,245.60	\$1,647.13	\$1,638.73	\$2,177.15	\$2,300.00	\$2,365.90	\$2,300.00	\$2,300.00	\$2,800.00
001.400.342.5*	Disaster Preparation Services	\$154.27	\$63.93	\$56.33	\$91.51	-	-	-	-	-
001.400.342.7*	Juvenile Services	-	-	\$100.00	\$33.33	-	-	-	-	-
001.400.351.3*	Criminal Filing Fees	\$1,166.10	\$757.43	\$830.21	\$917.91	\$770.00	\$461.91	\$770.00	\$770.00	\$550.00
001.400.351.5*	Investigative Fund Assessments	\$5,793.58	\$5,659.66	\$3,701.28	\$5,051.51	\$2,700.00	\$1,980.89	\$2,700.00	\$2,700.00	\$2,400.00
001.400.351.8*	Crime Victim Penalty Assessments	\$10,078.66	\$12,635.27	\$13,604.95	\$12,106.29	\$11,000.00	\$4,272.77	\$11,000.00	\$11,000.00	\$5,200.00
001.400.351.9*	Other Superior Court Penalties	\$7,503.19	\$6,019.99	\$9,574.57	\$7,699.25	\$5,200.00	\$1,625.27	\$5,200.00	\$2,000.00	\$2,000.00
001.400.357.21	Jury Demand Cost	\$41.26	\$0.67	\$0.65	\$14.19	-	-	-	-	-
001.400.357.23	Public Defense Cost	\$10,878.88	\$10,586.91	\$11,029.63	\$10,831.81	\$5,200.00	\$6,164.65	\$5,200.00	\$5,200.00	\$7,400.00
001.400.357.24	Law Enforcement Cost	\$39.28	\$62.74	-	\$34.01	-	\$7.32	-	-	-
001.400.357.26	Cost Recoupment - Mandates	-	-	\$121.21	\$40.40	-	\$39.32	-	-	-
001.400.357.28	Miscellaneous Superior Court Cost Recoupments	\$8,473.54	\$8,971.07	\$9,714.30	\$9,052.97	\$8,000.00	\$4,479.69	\$8,000.00	\$8,000.00	\$4,500.00
001.400.361.4*	Other Interest	\$1,793.42	\$908.83	\$2,518.68	\$1,740.31	\$1,000.00	\$1,126.09	\$1,000.00	\$1,000.00	\$1,200.00
001.400.369.9*	Other Immaterial Miscellaneous Items	\$43.00	\$107.09	-	\$50.03	-	-	-	-	-
001.400.397	Operating Transfer IN from Fund #131	-	-	\$7,651.00	\$2,550.33	\$10,613.00	-	\$17,912.00	\$17,912.00	\$17,912.00
001.400.397	Operating Transfer IN from Fund #191	-	\$30,000.00	\$10,000.00	\$13,333.33	\$9,000.00	-	\$6,000.00	\$6,000.00	\$7,000.00
001.400.397	Reconciliation of Personnel Benefits	-	-	-	-	\$7,949.00	-	-	-	-
<b>Grand Total Departmental Revenue</b> <i>(BARS #001.400.3****)</i>		<b>\$139,517.20</b>	<b>\$154,076.98</b>	<b>\$177,040.67</b>	<b>\$156,878.28</b>	<b>\$157,332.00</b>	<b>\$135,231.00</b>	<b>\$153,682.00</b>	<b>\$150,482.00</b>	<b>\$149,662.00</b>