

Clerk of the Superior Court

Expenditures: 9,752,612

Revenues: 3,073,402

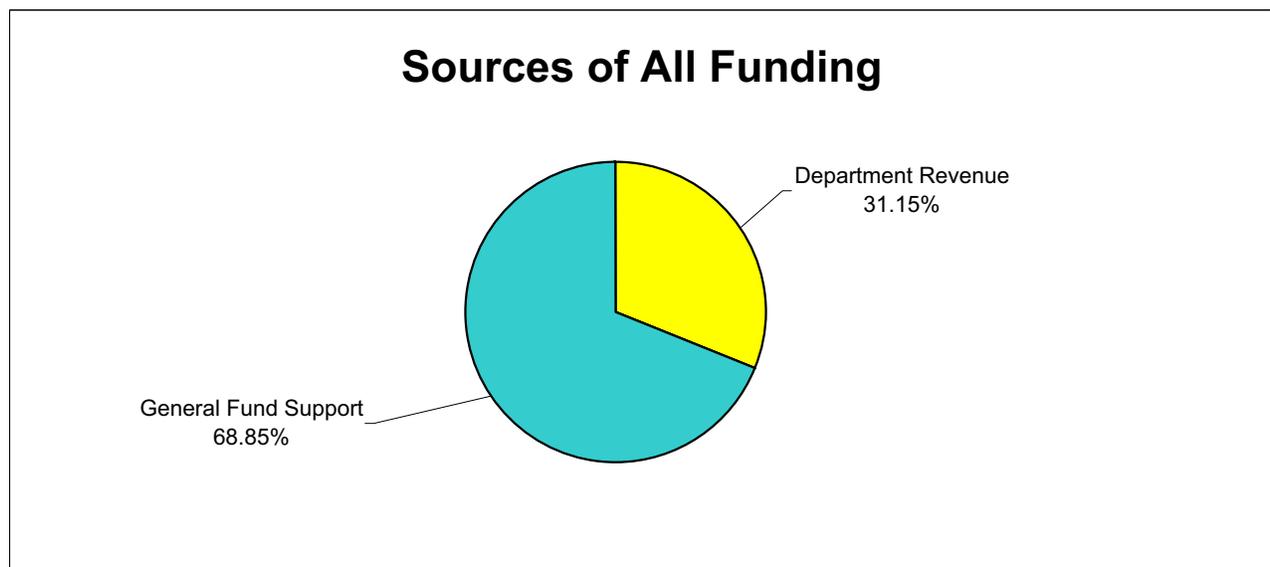
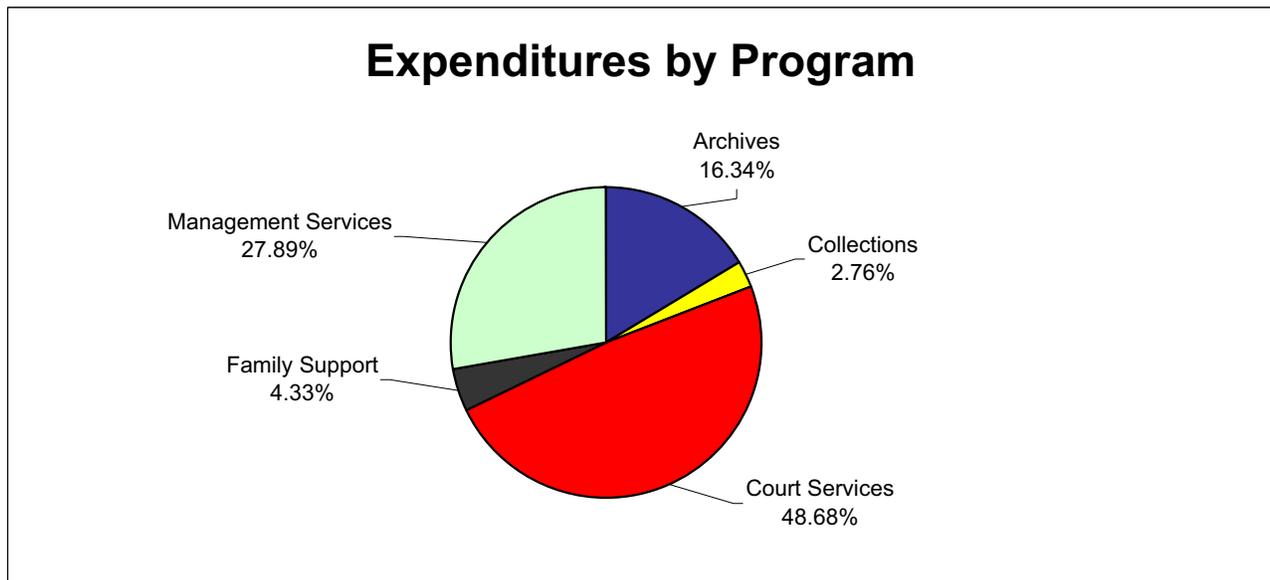
FTEs 228.0

Function Statement:

Maintain and hold accessible for the public and the court all Pima County division records of the Superior Court. Assist the public and all parties dealing with the court system. Establish, execute, and administer policies and procedures in compliance with the statutes of the state of Arizona and the Judicial Merit System. Coordinate the prompt and orderly disposition of the business of the court with the presiding judge and court administrator. Collect and disburse fees. Monitor the department's revenues and expenditures. Provide clerk services during trials and other proceedings. Receive, record, and disburse all court ordered payments of child support, spousal maintenance, and special paternity. Maintain permanent civil, probate, criminal, and child support case files.

Mandates:

ARS Title 12, Chapter 2, Article 8: Clerk of the Superior Court



Department Summary by Program

Department: CLERK OF SUPERIOR COURT

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ARCHIVES	1,848,703	2,446,570	1,593,729
COLLECTIONS	216,499	246,308	269,594
COURT SERVICES	4,183,431	4,548,303	4,745,673
FAMILY SUPPORT	322,672	335,776	422,671
MANAGEMENT SERVICES	2,615,082	2,533,991	2,720,945
Total Expenditures	9,186,387	10,110,948	9,752,612

Funding by Source

Revenues

ARCHIVES	694,805	629,000	657,800
COLLECTIONS	0	384,000	345,000
COURT SERVICES	15	0	0
FAMILY SUPPORT	157,168	228,350	237,000
MANAGEMENT SERVICES	2,068,345	1,556,293	1,833,602

Total Revenues	2,920,333	2,797,643	3,073,402
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	107,779	848,398	(114,224)
General Fund Support	6,158,275	6,464,907	6,793,434
Total Program Funding	9,186,387	10,110,948	9,752,612

Staffing (FTEs) by Program

ARCHIVES	44.5	41.5	33.0
COLLECTIONS	5.0	5.0	6.0
COURT SERVICES	108.4	113.7	114.0
FAMILY SUPPORT	8.5	9.5	12.6
MANAGEMENT SERVICES	59.5	62.5	62.4
Total Staffing (FTEs)	226.0	232.2	228.0

Note: The decrease in expenditures from fiscal year 2003/04 is the result of declining fund balances in numerous special revenue funds. In prior years, expenditures for special projects were funded with available fund balances.

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: ARCHIVES

Function

Manage all court records.

Description of Services

Manage, maintain, film, and store all court records.

Program Goals and Objectives

- Continue to automate the recording of all court records in a cost effective manner
- Retrieve and return records in an efficient manner

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Records processed (# of pages)	2,895,000	3,329,250	3,895,887
Records returned to file within 1 day of receipt	100%	100%	100%
Records retrieved/delivered within 3 hours of receipt	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	995,446	1,233,031	1,094,131
SUPPLIES AND SERVICES	571,085	226,539	402,098
CAPITAL OUTLAY	282,172	987,000	97,500
Total Program Expenditures	1,848,703	2,446,570	1,593,729

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	485,385	616,000	640,000
INTEREST	23,308	13,000	17,800
MEMO REVENUE	186,112	0	0
Special Programs Revenue Sub-Total	694,805	629,000	657,800
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	82,159	823,840	(187,441)
General Fund Support	1,071,739	993,730	1,123,370
Total Program Funding	1,848,703	2,446,570	1,593,729

<u>Program Staffing (FTEs)</u>	<u>44.5</u>	<u>41.5</u>	<u>33.0</u>

Program Summary

Department: CLERK OF SUPERIOR COURT
Program: COLLECTIONS

Function

Collection of all court ordered delinquent fines/fees/restitution/assessments within the Superior Court Adult Probation and Clerk of the Superior Court entities. (Note: The Collections section was established during fiscal year 2002/03.)

Description of Services

Collect court ordered assessments that are in arrears and ensure the court receives all monies due.

Program Goals and Objectives

- Establish a central collection unit for the Pima County courts
- Develop consistent policies, procedures, and standards for collections
- Reduce the duplication of collection efforts
- Increase collection of court ordered restitution, fees, and fines with an automated software package
- Improve the Court's ability to bill, track, and collect fees on accounts receivable accounts
- Provide monthly statistical report regarding year-to-date revenue
- Ensure accuracy for all financial records in the collection database
- Research and review outstanding accounts receivable for write-off criteria

Program Performance Measures

	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Amounts collected	n/a	260,000	345,000
Monthly reports provided	n/a	12	12
Number of new cases imported	n/a	22,836	9,600

Program Expenditures by Object

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	200,564	206,899	233,127
SUPPLIES AND SERVICES	14,299	39,409	36,467
CAPITAL OUTLAY	1,636	0	0
Total Program Expenditures	216,499	246,308	269,594

Program Funding by Source

Revenues

CHARGES FOR SERVICES	0	50,000	45,000
FINES AND FORFEITS	0	250,000	300,000
MISCELLANEOUS	0	84,000	0
Operating Revenue Sub-Total	0	384,000	345,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	216,499	(137,692)	(75,406)
Total Program Funding	216,499	246,308	269,594

Program Staffing (FTEs)

5.0	5.0	6.0
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Program Summary

Department: CLERK OF SUPERIOR COURT
Program: COURT SERVICES

Function

Provide staff at all court sessions, record minutes of all proceedings, and carry out the processes of all court proceedings.

Description of Services

Administer oaths to witnesses, jurors, interpreters and law clerks. For the Superior Court, record minutes, mark exhibits, assign criminal dockets, attend Grand Jury hearings, and issue and quash bench warrants. Provide assistance to other Court agencies and staff.

Program Goals and Objectives

- Process accurate minutes of court proceedings
- Timely processing of court documents
- Maintain and keep current records of all case types
- Integrate new technology in the courtroom
- Enhance electronic disbursement of minute entries

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Criminal Jury/Court Trials	587	415	450
Criminal Dispositions	4,696	4,529	4,625
Civil Jury/Court Trials	180	149	165
Civil Dispositions	6,201	6,902	6,655
Family Law Trials	328	334	345
Family Law Dispositions	7,728	7,052	7,100
Probate Court Trials	43	39	35
Probate Dispositions	1,823	1,841	1,825

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	4,024,725	4,487,168	4,676,523
SUPPLIES AND SERVICES	158,706	61,135	69,150
Total Program Expenditures	4,183,431	4,548,303	4,745,673

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
MISCELLANEOUS	15	0	0
Operating Revenue Sub-Total	15	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	4,183,416	4,548,303	4,745,673
Total Program Funding	4,183,431	4,548,303	4,745,673

Program Staffing (FTEs)	108.4	113.7	114.0
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Program Summary

Department: CLERK OF SUPERIOR COURT
Program: FAMILY SUPPORT

Function

Provide child support services as mandated by Arizona Revised Statutes 12-282 and 46-442.

Description of Services

Receive, record, and disburse all court ordered payments for child support, spousal maintenance, and special paternity cases. Maintain both IV-D and Non IV-D computer systems to ensure proper recordkeeping of client records. Receive child support payments from contempt hearings ordered by judges to be paid through Clerk of the Superior Court. Provide customer service by telephone and in person for IV-D and Non IV-D child support cases. Process IV-D and Non IV-D wage assignments to non-custodial parents' employer, and maintain all information pertinent to the wage assignment, such as quash orders and employment termination. Maintain financial information in Arizona Tracking Locating System (ATLAS) for Non IV-D cases pursuant to court orders. Load new Non IV-D cases in to ATLAS for receipt of payments. Maintain demographics in ATLAS for both IV-D and Non IV-D cases. Process requests for hearing to stop wage assignments. Prepare Pro Per paperwork and files for domestic default hearings, and process paperwork after hearing.

Program Goals and Objectives

- Assist the public and the courts, by keeping current all records pertaining to child support cases and maintain the standards of quality set by this administration
- Enter all new cases to ATLAS

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
New cases added to ATLAS	185/month	203/month	225/month
Reimbursements from DES for services	\$141,996	\$220,000	\$ 224,000

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	287,438	320,041	408,837
SUPPLIES AND SERVICES	31,633	15,735	13,834
CAPITAL OUTLAY	3,601	0	0
Total Program Expenditures	322,672	335,776	422,671

Program Funding by Source	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
Revenues			
INTERGOVERNMENTAL	141,996	220,000	224,000
MISCELLANEOUS	265	500	0
Operating Revenue Sub-Total	142,261	220,500	224,000
INTERGOVERNMENTAL	12,658	6,000	12,000
INTEREST	2,249	1,850	1,000
Special Programs Revenue Sub-Total	14,907	7,850	13,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	43,221	15,005	64,511
General Fund Support	122,283	92,421	121,160
Total Program Funding	322,672	335,776	422,671

Program Staffing (FTEs)	8.5	9.5	12.6

Program Summary

Department: CLERK OF SUPERIOR COURT
Program: MANAGEMENT SERVICES

Function

Coordinate with the Presiding Judge and Court Administrator to accomplish the business of the court in a prompt and orderly manner.

Description of Services

Provide quality accessibility and streamlined Court related services to the Judicial system and the public.

Program Goals and Objectives

- Provide timely customer service in a courteous manner
- Take the "extra step" needed to meet the expressed business needs of customers
- Manage the resources of the office in an efficient and effective manner
- Strive for improvement and excellence in the services provided
- Foster an environment of integrity by treating others honestly and with dignity
- Facilitate all department employees' ability to fulfill their job responsibilities
- Represent the office in a professional and caring manner

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Average customer waiting time	20 minutes	15 minutes	10 minutes
Customers/day	275	300	300
Customer satisfaction rating	97%	98%	98%
Marriage licenses issued	5,817	6,090	6,125
Passports issued	4,987	5,604	9,778
Notary bonds processed	2,843	2,912	3,000
Domestic cases filed	9,835	10,818	12,543
Civil cases filed	8,565	9,421	9,675

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	2,314,841	2,362,849	2,530,084
SUPPLIES AND SERVICES	295,371	165,642	190,861
CAPITAL OUTLAY	4,870	5,500	0
Total Program Expenditures	2,615,082	2,533,991	2,720,945

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	76,010	0	0
CHARGES FOR SERVICES	1,168,240	850,569	1,048,576
FINES AND FORFEITS	802,026	670,524	756,826
INTEREST	20	15,000	15,000
MISCELLANEOUS	4,448	2,700	0
Operating Revenue Sub-Total	2,050,744	1,538,793	1,820,402
CHARGES FOR SERVICES	16,573	15,000	13,200
INTEREST	1,028	2,500	0
Special Programs Revenue Sub-Total	17,601	17,500	13,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(17,601)	9,553	8,706
General Fund Support	564,338	968,145	878,637
Total Program Funding	2,615,082	2,533,991	2,720,945

<u>Program Staffing (FTEs)</u>	<u>59.5</u>	<u>62.5</u>	<u>62.4</u>

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