

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Clerk

Goal or Objective: Paperless Court Calendar

Performance Measure: Percentage of paperless calendars vs calendars that require physical files to be pulled

Data Collection Cycle: Monthly

Data Source: Superior Court weekly calendars and imaging system

Data:	2009	2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Year	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Physical calendar pulls	61	61	61	61	61	61	61	61	61	61	61	61	61
Paperless calendars	11	20	29	29	29	33	33	33	33	41	51	55	61
% Paperless	18.03%	32.79%	47.54%	47.54%	47.54%	54.10%	54.10%	54.10%	54.10%	67.21%	83.61%	90.16%	100.00%

Thurston County
2012 Budget Development
Performance Measure Worksheet

Office / Department: Clerk

Goal or Objective: Collection of Criminal Legal Financial Obligations (LFO)

Performance Measure: % of Criminal Legal Financial Obligations Collected that are applied to County, Victims and State

Data Collection Cycle: Monthly

Data Source: AOC JIS Monthly Reports

Data:	2005	2006	2007	2008	2009	2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Actual	Actual	Actual	Actual	Actual	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	Year	Year	Year	Year	Year												
General Fund	288230	310685	377217	420758	383,352	89,300	86,788	76,969	80,620	120,198	90,996	108,191	95,000	92,000	92,000	92,000	92,000
County Public Defense Fund	48741	50711	52212	49438	57,259	10,059	11,523	11,171	11,156	13,053	11,151	14,000	13,000	13,000	13,000	13,000	13,000
Prosecutor Crime Victim Fund	117607	123216	135220	139926	133,572	35,287	34,877	31,907	27,950	36,312	31,965	33,000	33,000	32,000	32,000	32,000	32,000
Local Drug Fund	100205	112858	108907	111577	90,489	23,057	26,024	19,044	19,838	20,628	16,323	20,000	20,000	20,000	20,000	20,000	20,000
Clerk Collections Fund	121663	159657	157261	197977	262,819	78,121	77,016	54,873	33,338	29,264	17,638	18,000	18,000	18,000	18,000	18,000	18,000
Total County Programs	676,446	757,127	830,817	919,676	927,491	235,824	236,228	193,963	172,902	219,456	168,073	193,191	179,000	175,000	175,000	175,000	175,000
Restitution to Victims	234601	335602	611224	522470	116,098	149,163	168,600	146,720	141,997	145,296	192,856	150,000	150,000	150,000	150,000	150,000	150,000
State of Washington	159098	187983	228105	224086	60,075	62,838	59,821	550,157	62,714	88,263	65,122	72,000	62,000	62,000	62,000	62,000	62,000
Total Legal Financial Obligations	1,070,145	1,280,712	1,670,146	1,666,232	1,103,664	447,825	464,649	890,841	377,613	453,015	426,051	415,191	391,000	387,000	387,000	387,000	387,000
% to County Programs	63.21%	59.12%	49.75%	55.19%	84.04%	52.66%	50.84%	21.77%	45.79%	48.44%	39.45%	46.53%	45.78%	45.22%	45.22%	45.22%	45.22%
% to Restitution Victims	21.92%	26.20%	36.60%	31.36%	10.52%	33.31%	36.29%	16.47%	37.60%	32.07%	45.27%	36.13%	38.36%	38.76%	38.76%	38.76%	38.76%
% to State of Washington	14.87%	14.68%	13.66%	13.45%	5.44%	14.03%	12.87%	61.76%	16.61%	19.48%	15.28%	17.34%	15.86%	16.02%	16.02%	16.02%	16.02%

Additional Information:

NOTE 1: There are five tabs for measures. You do not need to submit five measures. Use as many as you need, create additional tabs if you need them, or leave extra tabs blank.
NOTE 2: Enter as many quarters of data as you have available. If this is a new measure, in "Additional Information" say when the first data will be available.

Thurston County
2012 Budget Development
Performance Measure Worksheet

Office / Department:

Clerk

Goal or Objective:

Electronic filing of court documents

Performance Measure:

Percent of electronic filings vs physical filings

Data Collection Cycle:

Monthly

Data Source:

Query state indexing system and imaging system

Data:

	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Physical filings	85,081	86,309	80,800	76,113	78,076	84,738	71,034	76,120	84,500	89,006	82,716	82,000	82,000	82,000	82,000	82,000
County Dept Electronic Filings					902	1,564	1,133	2,174	1,164	1,533	1,224	1,200	1,500	1,600	1,800	2,000
State/Other Electronic Filings							1,107	1,393	2,070	2,124	1,944	2,000	2,200	2,400	2,600	2,700
Attorney Electronic Filings									210	535	731	700	700	900	1,100	1,300
Total Electronic Filings	0	0	0	0	902	1,564	2,240	3,567	3,444	4,192	3,899	3,900	4,400	4,900	5,500	6,000
% Electronic filings					1.16%	1.85%	3.15%	4.69%	4.08%	4.71%	4.71%	4.76%	5.37%	5.98%	6.71%	7.32%

Additional Information:

Electronic filing of court documents was implemented in February 2010. Electronic filing allows court documents to be filed with Clerk through the use of computers and software from a remote site and the document is imported into the Clerk's imaging system. This process eliminates the need for staff to manually scan the document. This new process will continue to grow as new users and agencies are added.

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Thurston County
2012 Budget Development
Performance Measure Worksheet

Office / Department: Clerk

Goal or Objective: Collection of Criminal Legal Financial Obligations (LFO) Show Cause Program

Performance Measure: Benefits of Legal Financial Obligation Show Cause Program

Data Collection Cycle: Monthly

Data Source: AOC JIS Monthly Reports & Clerk Stats

Data:	2005	2006	2007	2008	2009	2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Actual Year	Actual Year	Actual Year	Actual Year	Actual Year	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Show Cause LFO Payments	29,840	126,718	184,109	313,165	304,667	108,584	110,005	105,936	89,580	124,929	131,550	111,692	120,000	120,000	120,000	120,000	120,000
Total LFO Payments	1,070,145	1,280,712	1,670,146	1,666,232	1,103,664	464,649	890,841	377,613	453,015	426,051	415,191	391,000	387,000	387,000	387,000	387,000	387,000
% Collection thru Show cause	2.79%	9.89%	11.02%	18.79%	27.61%	23.37%	12.35%	28.05%	19.77%	29.32%	31.68%	28.57%	31.01%	31.01%	31.01%	31.01%	31.01%

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Clerk

Goal or Objective: Ecommerce

Performance Measure: Percent of Online Documents Sold

Data Collection Cycle: Monthly

Data Source: Judicial Receipting System

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Ecommerce Documents Sold	0	1,507	4,795	9,790	8,837	8,582	9,863	14,076	11,436	11,713	9,762	10,000	11,000	12,000	13,000	14,000
Mail/Counter Documents Sold	43,203	34,477	43,240	35,898	23,317	45,024	24,076	44,571	48,799	46,315	40,923	44,000	44,000	44,000	44,000	44,000
Total Documents Sold	43,203	35,984	48,035	45,688	32,154	53,606	33,939	58,647	60,235	58,028	50,685	54,000	55,000	56,000	57,000	58,000
% Ecommerce Documents	0.00%	4.19%	9.98%	21.43%	27.48%	16.01%	29.06%	24.00%	18.99%	20.19%	19.26%	18.52%	20.00%	21.43%	22.81%	24.14%