

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

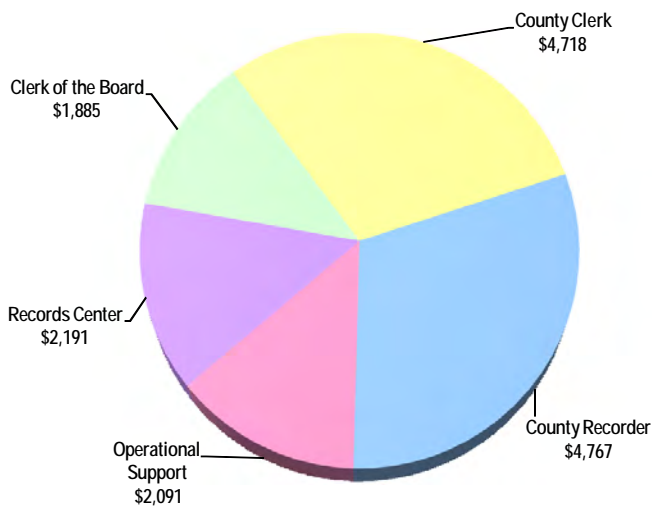
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints with the Mayor the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process.

In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

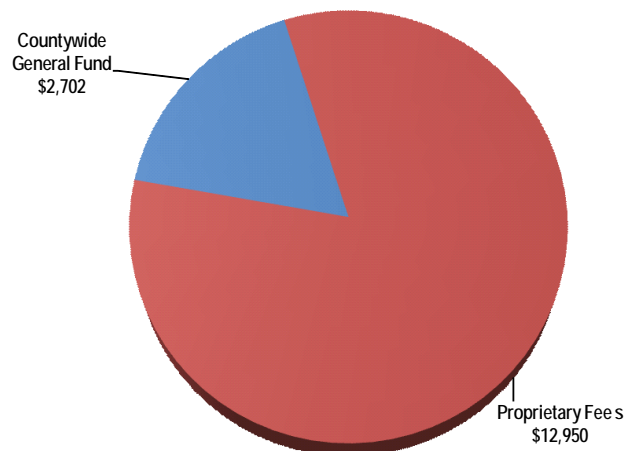
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE CLERK *</u></p> <ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 1 1 </p>			
<p style="text-align: center;"><u>COURT OPERATIONS **</u></p> <ul style="list-style-type: none"> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 0 1 </p>		<p style="text-align: center;"><u>COURTS/RECORDING/EX-OFFICIO *</u></p> <ul style="list-style-type: none"> Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management to the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 109 109 </p>	
<p style="text-align: center;"><u>COMPTROLLER *</u></p> <ul style="list-style-type: none"> Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 4 4 </p>		<p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *</u></p> <ul style="list-style-type: none"> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 29 29 </p>	
<p style="text-align: center;"><u>CLERK OF THE BOARD ***</u></p> <ul style="list-style-type: none"> Manages the official files of action taken by the Board of County Commission (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 23 23 </p>		<p style="text-align: center;"><u>CHIEF INFORMATION OFFICER *</u></p> <ul style="list-style-type: none"> Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ETSD and other County and State agencies; coordinates ETSD's support for mainframe-based court and non-court IT applications; and IT security policies on behalf of the Clerk; and provides user support for Clerk staff <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 6 6 </p>	

* Positions funded from both Clerk and County fees, fines and service charges

** Positions fully funded from Clerk fees, fines and service charges

*** Positions funded from both County fees, fines and service charges and CW General Fund

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	4,173	2,331	3,573	2,702
Carryover	660	660	373	546
Fees and Charges	12,520	12,408	12,590	12,404
Total Revenues	17,353	15,399	16,536	15,652
Operating Expenditures Summary				
Salary	10,018	9,142	9,631	8,950
Fringe Benefits	3,491	2,629	2,863	2,567
Court Costs	0	0	2	5
Contractual Services	0	1,629	1,597	1,582
Other Operating	3,170	211	1,295	1,233
Charges for County Services	0	1,127	1,136	1,303
Grants to Outside Organizations	0	0	0	0
Capital	35	1	12	12
Total Operating Expenditures	16,714	14,739	16,536	15,652
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Clerk of the Board	2,846	1,885	23	23
County Clerk	4,358	4,718	49	52
County Recorder	4,651	4,767	61	58
Operational Support	2,758	2,091	13	14
Records Center	1,923	2,191	26	26
Total Operating Expenditures	16,536	15,652	172	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	267	198	325	325	325
Fuel	0	1	2	2	2
Overtime	65	8	52	49	52
Rent	1,480	1,522	1,933	1,933	1,797
Security Services	466	363	457	457	457
Temporary Services	0	0	0	0	0
Travel and Registration	10	4	22	22	15
Utilities	649	626	730	730	903

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes \$10.460 million of revenues generated by the Clerk from non court-related operations, \$2.702 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, \$1.645 million of service charges to County departments related to records management, and \$546,000 in carryover; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions; in addition, as a result of the cost allocation distribution a position was added in the Court Operations function
- The FY 2011-12 Adopted Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board division; in addition, as required under Ordinance 10-56, 15 percent of future revenue collections will be transferred to the Commission on Ethics and Public Trust to support its operations (\$38,000)
- The FY 2011-12 state allocation was held to the FY 2010-11 funding level
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2011-12 Adopted Budget; this year has been particularly challenging as the Clerk faced reductions in both court-related and non-court related revenues

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three positions in Code Enforcement to scan and Q/A violations	\$0	\$121	3
Purchase 2 scanners for scanning county contracts, minutes, and exhibits	\$12	\$0	0
Build a new public service counter at Marriage License; purchase new benches, office furniture, and a Q-Matic numbering system	\$155	\$0	0
Purchase Audio/Video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase system furniture work stations and replace carpet in County Recorder's Office	\$128	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$300	\$0	0
Total	\$720	\$121	3