

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Office of the Clerk

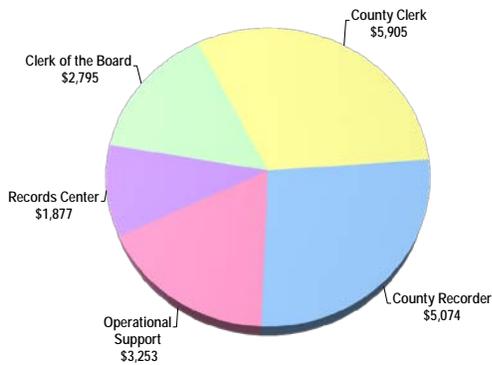
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, 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.

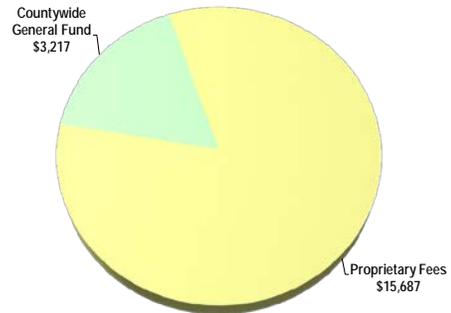
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2015-16 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CLERK **</u>	
<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 	
<u>FY 14-15</u> 1	<u>FY 15-16</u> 1
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>COURTS/ RECORDER/ EX-OFFICIO**</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, County Recorder, and the Parking Violations Bureau through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>COURTS/EX-OFFICIO **</u></p> <ul style="list-style-type: none"> • Manages and directs the Criminal and District Courts, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination and management of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau </div>
<u>FY 14-15</u> 93	<u>FY 15-16</u> 97
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><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 Commissioners (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 </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</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 </div>
<u>FY 14-15</u> 23	<u>FY 15-16</u> 23
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>OFFICE OF FINANCE **</u></p> <ul style="list-style-type: none"> • Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u></p> <ul style="list-style-type: none"> • Prepares and monitors the budget; maintains the Central Depository and Child Support/Alimony disbursements </div>
<u>FY 14-15</u> 3	<u>FY 15-16</u> 4
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><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, ITD and other county and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff </div>	
<u>FY 14-15</u> 6	<u>FY 15-16</u> 6

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

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	(dollars in thousands)	Total Funding Budget FY 14-15	Total Funding Proposed FY 15-16	Total Positions Budget FY 14-15	Total Positions Proposed FY 15-16
Revenue Summary					Expenditure By Program				
General Fund Countywide	0	724	570	3,217	Strategic Area: Public Safety				
Carryover	617	2,043	2,048	232	Clerk of the Board	2,533	2,795	23	23
Fees and Charges	15,481	14,367	14,962	15,455	County Clerk	5,057	5,905	53	55
Total Revenues	16,098	17,134	17,580	18,904	County Recorder	4,996	5,074	58	58
Operating Expenditures Summary					Operational Support	2,901	3,253	14	16
Salary	9,184	9,566	10,383	10,954	Records Center	2,093	1,877	26	26
Fringe Benefits	2,128	2,473	3,048	3,271	Total Operating Expenditures	17,580	18,904	174	178
Court Costs	3	5	8	11	<hr/>				
Contractual Services	1,689	1,559	2,332	2,568					
Other Operating	-194	-1,801	-872	-543					
Charges for County Services	1,117	3,524	2,623	1,918					
Grants to Outside Organizations	0	0	0	0					
Capital	128	46	58	725					
Total Operating Expenditures	14,055	15,372	17,580	18,904					
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					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	203	325	281	281	337
Fuel	1	1	3	2	3
Overtime	91	13	52	50	50
Rent	1,571	1,619	1,877	1,877	1,888
Security Services	415	447	462	462	556
Temporary Services	394	316	316	316	159
Travel and Registration	10	10	12	12	11
Utilities	1,013	1,115	887	887	901

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes funding for County-related operations and includes \$13.810 million of revenues generated by the Clerk from non court-related operations, \$3.217 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.645 million of service charges to County departments related to records management; 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
- The FY 2015-16 Proposed Budget includes the addition of four positions to increase support to the Value Adjustment Board
- The FY 2015-16 Proposed 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, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2015-16 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Commission Reporter in the Clerk of the Board to cover additional Board of County Commission meetings and two County Commission Clerk 3 positions to handle compliance issues and the reception area	\$0	\$155	3
Convert file storage space to an office at the Coral Gables Court House	\$12	\$0	0
Fund one Courts Financial Operations Officer, and two Accountants 1 in Operational Support to oversee Accounts Payable, E-Recording, WEB activity and online auctions	\$0	\$18	3
Total	\$12	\$173	6