

## FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

### Office of the Clerk

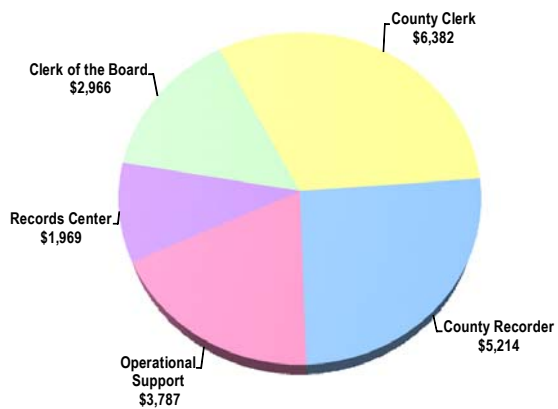
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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; administers 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.

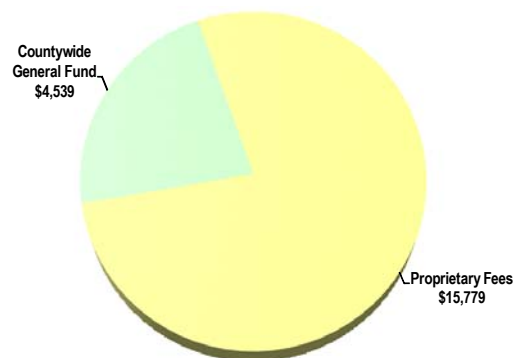
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

### FY 2016-17 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

OFFICE OF THE CLERK **			
<ul style="list-style-type: none"><li>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</li></ul>		<u>FY 15-16</u> 1	<u>FY 16-17</u> 1
<b>CIVIL COURTS/ RECORDER/ EX-OFFICIO**</b> <ul style="list-style-type: none"><li>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and Tax Deed and Parking Violations Bureaus through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the 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</li></ul>		<u>FY 15-16</u> 97	<u>FY 16-17</u> 102
<b>CLERK OF THE BOARD *</b> <ul style="list-style-type: none"><li>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</li></ul>		<u>FY 15-16</u> 23	<u>FY 16-17</u> 23
<b>OFFICE OF FINANCE **</b> <ul style="list-style-type: none"><li>Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits; processes accounts payables; responsible for financial reporting</li></ul>		<u>FY 15-16</u> 4	<u>FY 16-17</u> 5
<b>CRIMINAL COURTS/EX-OFFICIO **</b> <ul style="list-style-type: none"><li>Manages and directs the Criminal District Court, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau</li></ul>		<u>FY 15-16</u> 17	<u>FY 16-17</u> 17
<b>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</b> <ul style="list-style-type: none"><li>Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Record Center</li></ul>		<u>FY 15-16</u> 29	<u>FY 16-17</u> 29
<b>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</b> <ul style="list-style-type: none"><li>Prepares and monitors the County and State budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements</li></ul>		<u>FY 15-16</u> 1	<u>FY 16-17</u> 1
<b>CHIEF INFORMATION OFFICER **</b> <ul style="list-style-type: none"><li>Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, The Information Technology Department (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</li></ul>			
		<u>FY 15-16</u> 6	<u>FY 16-17</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 2016 - 17 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
<b>Revenue Summary</b>				
General Fund Countywide	724	0	3,217	4,539
Carryover	2,043	1,838	232	302
Fees and Charges	14,367	13,948	15,455	15,477
Total Revenues	17,134	15,786	18,904	20,318
<b>Operating Expenditures Summary</b>				
Salary	9,566	9,856	10,954	11,523
Fringe Benefits	2,473	2,710	3,271	3,942
Court Costs	5	5	11	11
Contractual Services	1,559	1,586	2,568	2,485
Other Operating	-1,877	-2,349	-543	-478
Charges for County Services	3,524	3,639	1,918	2,072
Grants to Outside Organizations	0	0	0	0
Capital	46	36	725	763
Total Operating Expenditures	15,296	15,483	18,904	20,318
<b>Non-Operating Expenditures Summary</b>				
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 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	2,795	2,966	23	23
County Clerk	5,905	6,382	55	63
County Recorder	5,074	5,214	58	56
Operational Support	3,253	3,787	16	16
Records Center	1,877	1,969	26	26
Total Operating Expenditures	18,904	20,318	178	184

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	325	325	337	337	337
Fuel	1	1	3	3	3
Overtime	13	12	50	48	48
Rent	1,619	1,488	1,888	1,888	1,867
Security Services	447	424	556	556	556
Temporary Services	316	355	159	159	159
Travel and Registration	10	5	11	11	11
Utilities	1,115	1,124	901	901	1,083

## FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

---

### ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes funding for County-related operations and includes \$13.810 million of revenues generated by the Clerk from non court-related operations, \$4.539 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.667 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 2016-17 Proposed Budget includes the transfer of six positions in charge of Tax Deed Sales from Court-related operations to the County funded budget
- The FY 2016-17 Proposed Budget includes funding for the completion of the Value Adjustment Board (VAB) Case Management System which will allow for improved functionality to the VAB
- The FY 2016-17 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 2016-17 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
Fund one Accountant 1 position and one Audit Manager position in Operational Support to assist with Traffic, Parking, and Misdemeanor General Ledger Reconciliations and conduct electronic audits	\$0	\$18	2
<b>Total</b>	<b>\$0</b>	<b>\$173</b>	<b>5</b>