

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

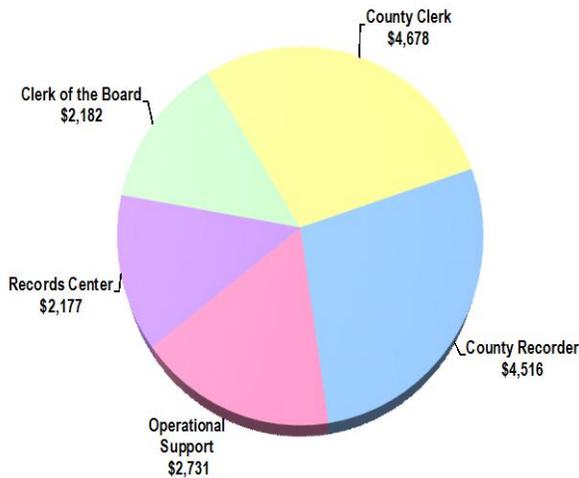
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

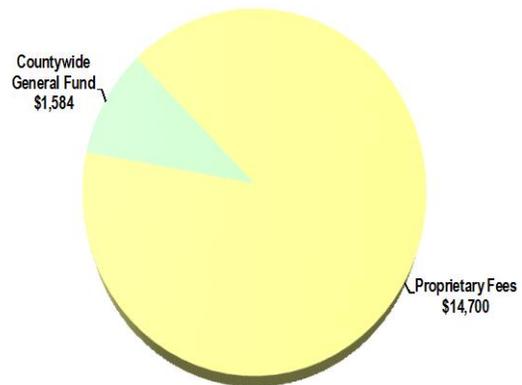
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE CLERK *													
<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 12-13</u> 1	<u>FY 13-14</u> 1												
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<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</p>

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	1,558	1,118	2,328	1,584
Carryover	334	625	681	532
Fees and Charges	13,381	13,354	12,404	14,168
Total Revenues	15,273	15,097	15,413	16,284
Operating Expenditures Summary				
Salary	9,362	9,304	9,184	9,357
Fringe Benefits	2,676	2,004	1,836	2,664
Court Costs	305	3	5	8
Contractual Services	1,481	1,376	1,743	1,784
Other Operating	62	-684	611	-236
Charges for County Services	737	2,440	2,014	2,613
Grants to Outside Organizations	0	0	0	0
Capital	0	122	20	94
Total Operating Expenditures	14,623	14,565	15,413	16,284
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 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Public Safety				
Clerk of the Board	2,044	2,182	23	23
County Clerk	4,309	4,678	52	54
County Recorder	4,212	4,516	58	57
Operational Support	2,522	2,731	14	14
Records Center	2,326	2,177	26	27
Total Operating Expenditures	15,413	16,284	173	175

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	181	169	325	208	325
Fuel	2	1	3	1	3
Overtime	8	10	52	92	52
Rent	1,514	1,544	1,784	1,590	1,778
Security Services	317	338	417	415	427
Temporary Services	89	137	11	244	11
Travel and Registration	7	6	10	7	10
Utilities	715	1,053	903	1,016	898

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ADDITIONAL INFORMATION

- The FY 2013-14 Adopted Budget includes funding for County-related operations and includes \$12.523 million of revenues generated by the Clerk from non court-related operations, \$1.584 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 General Fund subsidy for FY 2013-14 of \$1.584 million is \$744,000 less than the current year subsidy of \$2.328 million; this reduction in General Fund subsidy is due to better than expected proprietary revenue performance
- The FY 2013-14 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, \$60,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- The FY 2013-2014 Adopted Budget includes the addition of two County Clerk positions
- We appreciate Clerk Harvey Ruvins efforts and his staff's support in the development of the FY 2013-14 Adopted Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Accountant 1 and one Accountant 2 positions in the Accounting Unit to monitor, reconcile, post and balance new e-filing financial activity as well as collection agency activity	\$14	\$14	3
Fund Software and Computer maintenance in Technical Services Division	\$40	\$0	0
Fund two Court Records Specialist 1 and three Courts Records Specialist 2 positions in County Recorder to process anticipated volume increase of recordable documents	\$203	\$203	5
Fund six positions in Code Enforcement to scan and Q/A violations and to attend hearings	\$239	\$239	6
Total	\$496	\$456	14