

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

Office of the Clerk

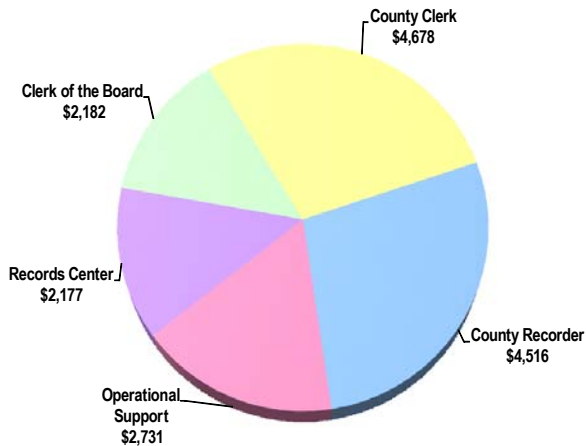
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

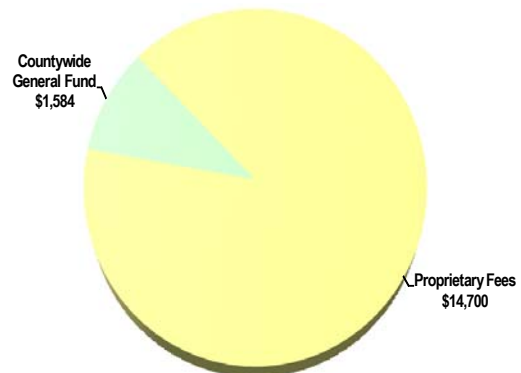
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed 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 <div> <div>FY 12-13</div> <div>FY 13-14</div> <div>1</div> <div>1</div> </div>			
COURT OPERATIONS/ COUNTY RECORDER/ EX-OFFICIO* <ul style="list-style-type: none"> Directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and the Parking Violations Bureau; 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>FY 12-13</div> <div>FY 13-14</div> <div>0</div> <div>93</div> </div>		CRIMINAL, TRAFFIC, AND DISTRICT COURTS * <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> <div>FY 12-13</div> <div>FY 13-14</div> <div>0</div> <div>18</div> </div>	
COURT OPERATIONS ** <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 <div> <div>FY 12-13</div> <div>FY 13-14</div> <div>1</div> <div>0</div> </div>		COURTS/ RECORDING/ EX-OFFICIO * <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 of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement <div> <div>FY 12-13</div> <div>FY 13-14</div> <div>109</div> <div>0</div> </div>	
COMPTROLLER * <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 <div> <div>FY 12-13</div> <div>FY 13-14</div> <div>4</div> <div>4</div> </div>		OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES * <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> <div>FY 12-13</div> <div>FY 13-14</div> <div>29</div> <div>30</div> </div>	
CLERK OF THE BOARD *** <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>FY 12-13</div> <div>FY 13-14</div> <div>23</div> <div>23</div> </div>		CHIEF INFORMATION OFFICER * <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> <div>FY 12-13</div> <div>FY 13-14</div> <div>6</div> <div>6</div> </div>	

* 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

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed 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	Proposed FY 13-14	Budget FY 12-13	Proposed 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	Projection FY 12-13	Proposed FY 13-14
Advertising	181	169	325	325	325
Fuel	2	1	3	3	3
Overtime	8	10	52	52	52
Rent	1,514	1,544	1,784	1,764	1,778
Security Services	317	338	417	417	427
Temporary Services	89	137	11	11	11
Travel and Registration	7	6	10	8	10
Utilities	715	1,053	903	906	898

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

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed 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 proposed 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 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, \$60,000 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 2013-14 Proposed 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