

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

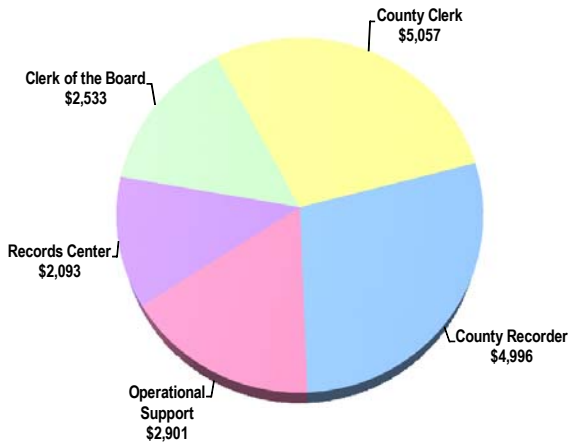
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

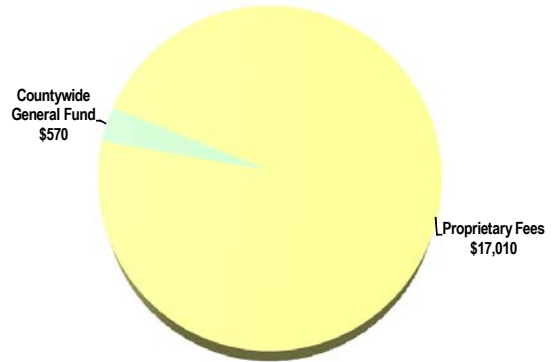
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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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 13-14</u> 1	<u>FY 14-15</u> 1
<u>COURTS/ RECORDER/ EX-OFFICIO**</u>	<u>COURTS/EX-OFFICIO **</u>
<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 	<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
<u>FY 13-14</u> 93	<u>FY 14-15</u> 93
<u>FY 13-14</u> 18	<u>FY 14-15</u> 18
<u>OFFICE OF FINANCE **</u>	<u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u>
<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 	<ul style="list-style-type: none"> Prepares and monitors the budget; maintains the Central Depository and Child Support/Alimony disbursements
<u>FY 13-14</u> 0	<u>FY 14-15</u> 3
<u>FY 13-14</u> 0	<u>FY 14-15</u> 1
<u>COMPTROLLER **</u>	<u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</u>
<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 	<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
<u>FY 13-14</u> 4	<u>FY 14-15</u> 0
<u>FY 13-14</u> 30	<u>FY 14-15</u> 29
<u>CLERK OF THE BOARD *</u>	<u>CHIEF INFORMATION OFFICER**</u>
<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 	<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
<u>FY 13-14</u> 23	<u>FY 14-15</u> 23
<u>FY 13-14</u> 6	<u>FY 14-15</u> 6

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

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	1,118	0	1,584	570
Carryover	625	579	532	2,048
Fees and Charges	13,354	15,481	14,168	14,962
Total Revenues	15,097	16,060	16,284	17,580
Operating Expenditures Summary				
Salary	9,304	9,184	9,357	10,383
Fringe Benefits	2,004	2,128	2,664	3,048
Court Costs	3	3	8	8
Contractual Services	1,376	1,689	1,784	2,332
Other Operating	-684	337	-236	-872
Charges for County Services	2,440	1,117	2,613	2,623
Grants to Outside Organizations	0	0	0	0
Capital	122	128	94	58
Total Operating Expenditures	14,565	14,586	16,284	17,580
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Clerk of the Board	2,182	2,533	23	23
County Clerk	4,678	5,057	54	53
County Recorder	4,516	4,996	57	58
Operational Support	2,731	2,901	14	14
Records Center	2,177	2,093	27	26
Total Operating Expenditures	16,284	17,580	175	174

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	169	203	325	325	281
Fuel	1	1	3	1	3
Overtime	24	91	52	13	52
Rent	1,525	1,571	1,856	1,588	1,857
Security Services	407	415	427	447	462
Temporary Services	137	1,870	11	310	11
Travel and Registration	6	0	10	9	12
Utilities	1,055	1,013	896	1,115	887

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ADDITIONAL INFORMATION

- The FY 2014-15 Adopted Budget includes funding for County-related operations and includes \$13.317 million of revenues generated by the Clerk from non court-related operations, \$570,000 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 and \$1.6 million 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
- The General Fund subsidy for FY 2014-15 of \$570,000 is \$1,014,000 less than budgeted in FY 2013-14; this reduction in General Fund subsidy is due to better than expected performance in proprietary revenue and savings in group health insurance rates
- The FY 2014-15 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, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- *The FY 2014-15 Adopted Budget includes the reduction of one County Clerk position*
- We appreciate Clerk Harvey Ruvins efforts and his staff's support in the development of the FY 2014-15 Adopted 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	\$0	\$57	1
Fund three Court Records Specialist 1 positions for the County Clerk for scanning and records maintenance	\$0	\$102	3
Fund one Courts Financial Operations Officer, one Accountant 1, and 1 Accountant 2 in Operational Support to oversee new WEB activity, online auctions, and accounts payable	\$0	\$15	3
Total	\$0	\$174	7