

FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

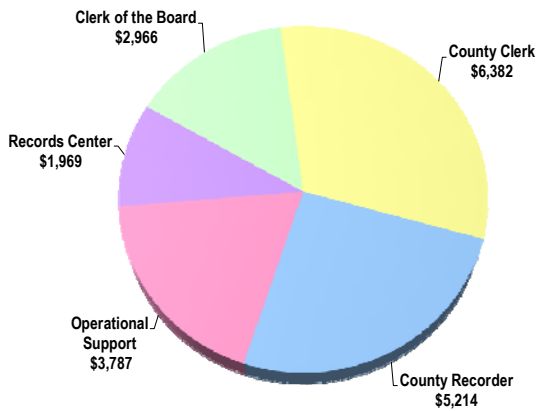
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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; 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.

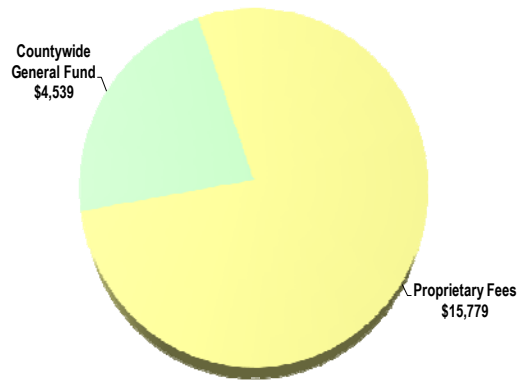
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2016-17 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 15-16</u> 1		<u>FY 16-17</u> 1	
CIVIL COURTS/ RECORDER/ EX-OFFICIO**		CRIMINAL COURTS/EX-OFFICIO**	
<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 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 		<ul style="list-style-type: none"> 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 	
<u>FY 15-16</u> 97		<u>FY 16-17</u> 102	
<u>FY 15-16</u> 23		<u>FY 16-17</u> 23	
CLERK OF THE BOARD *		OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**	
<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"> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Record Center 	
<u>FY 15-16</u> 23		<u>FY 16-17</u> 29	
<u>FY 15-16</u> 4		<u>FY 16-17</u> 5	
OFFICE OF FINANCE **		OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **	
<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; processes accounts payables; responsible for financial reporting 		<ul style="list-style-type: none"> Prepares and monitors the County and State budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements 	
<u>FY 15-16</u> 4		<u>FY 16-17</u> 5	
<u>FY 15-16</u> 1		<u>FY 16-17</u> 1	
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, 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 			
<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

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17
Revenue Summary				
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
Operating Expenditures Summary				
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	-1,210
Charges for County Services	3,524	3,639	1,918	2,804
Grants to Outside Organizations	0	0	0	0
Capital	46	36	725	763
Total Operating Expenditures	15,296	15,483	18,904	20,318
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 15-16	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
Strategic Area: Public Safety				
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	Actual FY 15-16	Budget FY 16-17
Advertising	325	325	337	321	337
Fuel	1	1	3	1	3
Overtime	13	12	50	14	48
Rent	1,619	1,488	1,888	998	1,867
Security Services	447	424	556	419	556
Temporary Services	316	355	159	300	159
Travel and Registration	10	5	11	3	11
Utilities	1,115	1,124	901	837	1,083

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ADDITIONAL INFORMATION

- The FY 2016-17 Adopted 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 Adopted 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 Adopted 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 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
- We appreciate Clerk Harvey Ruvins efforts and his staff's support in the development of the FY 2016-17 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 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
Total	\$0	\$173	5