

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

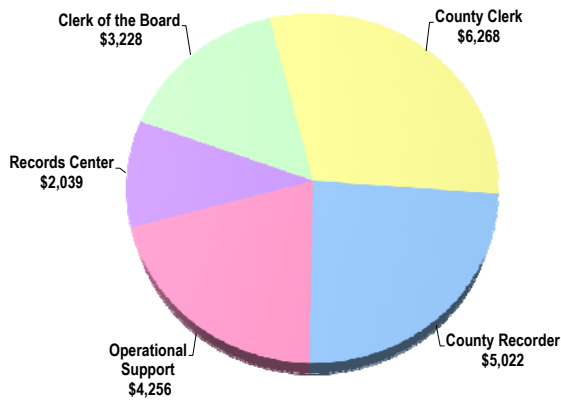
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

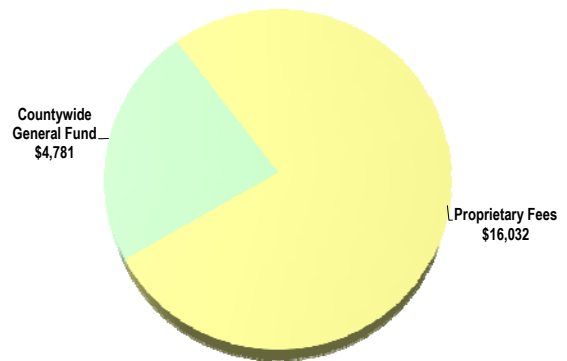
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2017-18 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 16-17</u> 1	<u>FY 17-18</u> 1
CIVIL COURTS/ RECORDER/ 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 	CRIMINAL COURTS/EX-OFFICIO ** <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 16-17</u> 102 <u>FY 17-18</u> 100	<u>FY 16-17</u> 17 <u>FY 17-18</u> 16
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 	OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)** <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 16-17</u> 23 <u>FY 17-18</u> 25	<u>FY 16-17</u> 29 <u>FY 17-18</u> 29
OFFICE OF FINANCE ** <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 payable; responsible for financial reporting 	OFFICE OF STRATEGIC MANAGEMENT AND BUDGET ** <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 16-17</u> 5 <u>FY 17-18</u> 7	<u>FY 16-17</u> 1 <u>FY 17-18</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 16-17</u> 6 <u>FY 17-18</u> 7	

* 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 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	0	0	4,539	4,781
Carryover	1,838	303	302	359
Fees and Charges	13,948	15,370	15,477	15,673
Total Revenues	15,786	15,673	20,318	20,813
Operating Expenditures Summary				
Salary	9,856	9,720	11,523	11,775
Fringe Benefits	2,710	2,826	3,942	4,266
Court Costs	5	2	11	11
Contractual Services	1,586	2,194	2,485	2,522
Other Operating	-2,349	-3,214	-1,210	-2,183
Charges for County Services	3,639	3,458	2,804	3,856
Grants to Outside Organizations	0	0	0	0
Capital	36	49	763	566
Total Operating Expenditures	15,483	15,035	20,318	20,813
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 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Public Safety				
Clerk of the Board	2,966	3,228	23	25
County Clerk	6,382	6,268	63	65
County Recorder	5,214	5,022	56	53
Operational Support	3,787	4,256	16	17
Records Center	1,969	2,039	26	26
Total Operating Expenditures	20,318	20,813	184	186

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	325	321	337	300	337
Fuel	1	1	3	2	1
Overtime	12	14	48	11	46
Rent	1,488	998	1,867	1,602	1,524
Security Services	424	419	556	374	559
Temporary Services	355	300	159	300	215
Travel and Registration	5	3	11	2	7
Utilities	1,124	837	1,083	864	1,003

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ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes funding for County-related operations and includes \$13.993 million of revenues generated by the Clerk from non court-related operations, \$4.781 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.680 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
- Due to reductions in State funding, the Office of the Clerk implemented savings initiatives during FY 2016-17 to generate a \$2 million carryover into FY 2017-18 that will allow the department to keep basic services intact for the first 6 months of the fiscal year. However, if the 2018 State Legislature does not provide additional funding, service adjustments would be required to keep a balanced budget during FY 2017-18
- The FY 2017-18 Adopted Budget includes the addition of two County Commission Clerk 3 positions in the Clerk of the Board to manage a web-based County Boards and Appointment System (CBAS), which will allow for more accurate record keeping of rosters, individual appointments and vacancies on active boards, as well as tracking of financial disclosure filing requirements and criminal history background checks
- The FY 2017-18 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
- Budget and personnel figures reflected in this narrative are limited to funding and positions funded fully or partially with County funding; due to reductions in State funding, the Office of the Clerk proceeded to eliminate 66 filled positions in FY 2015-16
- The FY 2017-18 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 Ruvin's efforts and his staff's support in the development of the FY 2017-18 Adopted Budget

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Accountant 1 position in Operational Support to assist with Traffic, Parking, and Misdemeanor General Ledger Reconciliations and conduct electronic audits	\$0	\$9	1
Total	\$0	\$9	1