

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

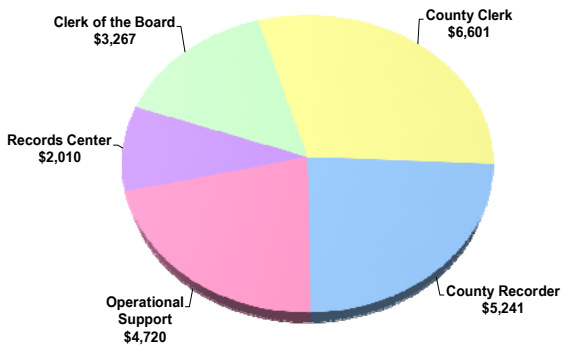
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

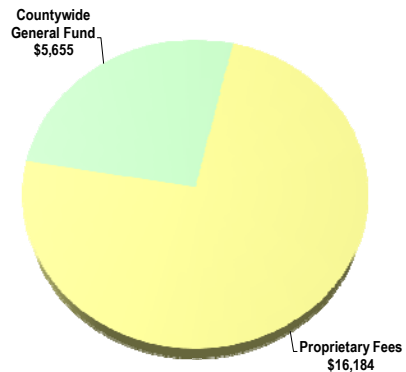
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2018-19 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 													
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* 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 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	0	4,378	4,781	5,655
Carryover	303	638	359	380
Fees and Charges	15,370	15,735	15,673	15,804
Total Revenues	15,673	20,751	20,813	21,839
Operating Expenditures Summary				
Salary	9,720	10,147	11,775	12,122
Fringe Benefits	2,826	3,751	4,266	4,760
Court Costs	2	1	11	11
Contractual Services	2,194	2,009	2,522	2,167
Other Operating	-3,214	-2,828	-2,183	-2,246
Charges for County Services	3,458	4,127	3,856	4,357
Grants to Outside Organizations	0	0	0	0
Capital	49	12	566	668
Total Operating Expenditures	15,035	17,219	20,813	21,839
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 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Public Safety				
Clerk of the Board	3,228	3,267	25	25
County Clerk	6,268	6,601	65	66
County Recorder	5,022	5,241	53	53
Operational Support	4,256	4,720	17	22
Records Center	2,039	2,010	26	24
Total Operating Expenditures	20,813	21,839	186	190

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	321	300	337	281	338
Fuel	1	2	1	3	1
Overtime	14	11	46	12	46
Rent	998	1,602	1,524	2,474	1,630
Security Services	419	374	559	376	370
Temporary Services	300	300	215	271	215
Travel and Registration	3	2	7	3	7
Utilities	837	864	1,003	897	1,109

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ADDITIONAL INFORMATION

- The FY 2018-19 Adopted Budget includes funding for County-related operations and includes \$14.174 million of revenues generated by the Clerk from non court-related operations, \$5.655 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.630 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 allocation rate for county funded positions will increase during FY 2018-19 resulting in an increase in the personnel count of four full-time positions to the Table of Organization
- The FY 2018-19 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 2018-19 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 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of four vehicles for the Office of the Clerk (\$130,000); the County's fleet replacement plan is included under Non-Departmental Capital Budget Project #2000000511
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2018-19 Adopted Budget

<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund the replacement of the carpeting on the 8th floor of the Richard E. Gerstein Justice Building	\$420	\$0	0
Total	\$420	\$0	0