

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Office of the Clerk

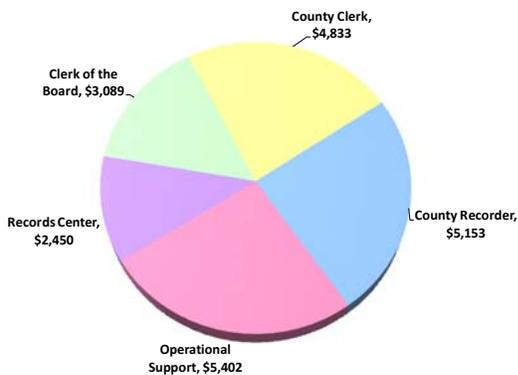
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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; administers the parking violations bureau, central depository and marriage license, archives and records management functions and assists the Value Adjustment Board. 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.

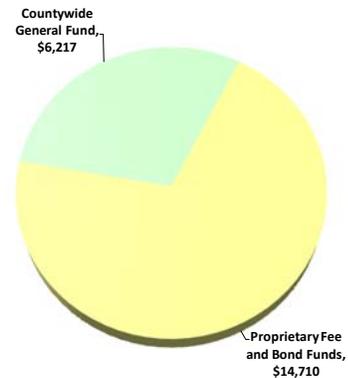
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE CLERK **</u> 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</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 1 1 </p>	
<p style="text-align: center;"><u>CLERK OF THE BOARD *</u> 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</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 25 25 </p>	<p style="text-align: center;"><u>CRIMINAL COURTS/EX-OFFICIO **</u> 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</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 23 23 </p>
<p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</u> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Records Center</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 27 27 </p>	<p style="text-align: center;"><u>CHIEF INFORMATION OFFICER **</u> 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</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 11 11 </p>
<p style="text-align: center;"><u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u> Prepares and monitors the County and state budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 1 1 </p>	<p style="text-align: center;"><u>CIVIL COURTS/ RECORDER/ EX-OFFICIO**</u> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile and Probate Court operations; oversees 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</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 86 80 </p>
<p style="text-align: center;"><u>OFFICE OF FINANCE **</u> 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</p> <p style="text-align: center;"> <u>FY 19-20</u> <u>FY 20-21</u> 8 9 </p>	

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

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

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2020-21 Proposed Budget includes funding for County-related operations and includes \$12.26 million of revenues generated by the Clerk from non-court related operations, \$6.217 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses and \$1.6 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 2020-21 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, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- *The County-funded personnel count for FY 2020-21 will decrease by five full-time positions*
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2020-21 Proposed Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	281	273	314	275	278
Fuel	3	2	3	3	3
Overtime	12	13	29	22	22
Rent	2,474	2,328	1,952	2,329	2,329
Security Services	376	412	441	366	365
Temporary Services	271	188	245	80	90
Travel and Registration	3	7	11	12	13
Utilities	897	887	751	741	1,153

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	4,781	0	5,933	6,217
Carryover	3,532	3,155	251	850
Fees and Charges	15,488	16,492	14,083	13,860
Total Revenues	23,801	19,647	20,267	20,927
Operating Expenditures Summary				
Salary	11,601	10,282	11,291	11,468
Fringe Benefits	4,216	3,938	4,518	4,522
Court Costs	5	2	7	6
Contractual Services	1,678	1,572	1,758	1,593
Other Operating	-1,404	-2,506	-1,955	-875
Charges for County Services	4,460	4,893	4,346	4,194
Grants to Outside Organizations	0	0	0	0
Capital	90	237	302	19
Total Operating Expenditures	20,646	18,418	20,267	20,927
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 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Clerk of the Board	3,158	3,089	25	25
County Clerk	4,821	4,833	56	57
County Recorder	5,444	5,153	53	46
Operational Support	4,834	5,402	24	25
Records Center	2,010	2,450	24	24
Total Operating Expenditures	20,267	20,927	182	177