

# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## Office of the Clerk

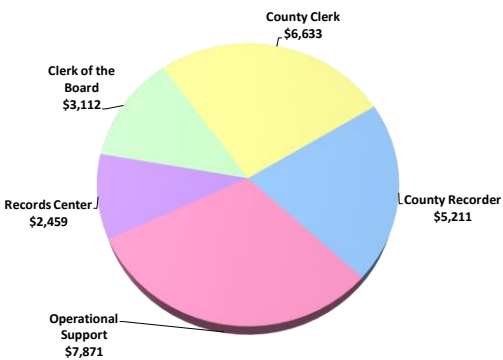
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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 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.

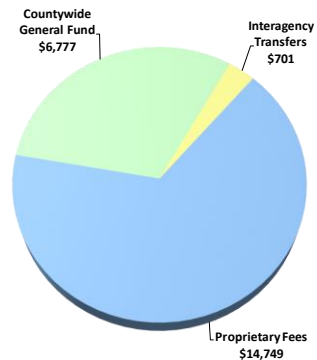
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

## FY 2021-22 Adopted Operating Budget

### Expenditures by Activity (dollars in thousands)



### Revenues by Source (dollars in thousands)



# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p><b>OFFICE OF THE CLERK **</b></p> <p>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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </table>		<u>FY 20-21</u>	<u>FY 21-22</u>	1	1				
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<p style="text-align: center;"><b>CLERK OF THE BOARD *</b></p> <p>Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, and 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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	25	25	<p style="text-align: center;"><b>CRIMINAL COURTS/EX-OFFICIO **</b></p> <p>Manages and directs the Criminal District Court and Traffic and Misdemeanor Courts; 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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">23</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	23	23
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<p style="text-align: center;"><b>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</b></p> <p>Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Records Center</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">72</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	72	72	<p style="text-align: center;"><b>CHIEF INFORMATION OFFICER **</b></p> <p>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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	11	11
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11	11								
<p style="text-align: center;"><b>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</b></p> <p>Prepares and monitors the County and state budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	3	3	<p style="text-align: center;"><b>CIVIL COURTS/ EX-OFFICIO**</b></p> <p>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile and Probate Court operations; oversees Tax Deed, Code Enforcement 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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">33</td> <td style="text-align: center;">38</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	33	38
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<p style="text-align: center;"><b>OFFICE OF FINANCE **</b></p> <p>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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	9	9					
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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

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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### ADDITIONAL INFORMATION

- **The County-funded personnel count for FY 2021-22 will increase by five full-time positions in code enforcement appeals processes**
- The FY 2021-22 Adopted Budget includes funding for County-related operations and includes \$12.29 million of revenues generated by the Clerk from non-court related operations, \$6.777 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and \$1.7 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 2021-22 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 2021-22 Adopted Budget

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	273	274	278	278	284
Fuel	2	1	3	2	5
Overtime	13	12	22	16	16
Rent	2,328	2,189	2,329	2,329	2,369
Security Services	412	351	365	365	405
Temporary Services	188	178	90	40	40
Travel and Registration	2	2	13	8	9
Utilities	895	835	1,153	1,153	1,237

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### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	0	6,063	6,217	6,777
Carryover	3,155	944	850	758
Fees and Charges	16,492	15,274	13,860	13,991
Interagency Transfers	0	0	0	701
Total Revenues	19,647	22,281	20,927	22,227
<b>Operating Expenditures Summary</b>				
Salary	10,282	11,994	11,468	12,282
Fringe Benefits	3,938	5,181	4,522	4,763
Court Costs	2	1	6	3
Contractual Services	1,572	1,801	1,593	1,557
Other Operating	-2,506	-2,481	-875	-645
Charges for County Services	4,893	4,680	4,194	4,120
Capital	237	197	19	147
Total Operating Expenditures	18,418	21,373	20,927	22,227
<b>Non-Operating Expenditures Summary</b>				
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 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	3,089	3,112	25	25
County Clerk	4,833	5,584	57	62
County Recorder	5,153	5,211	46	46
Operational Support	5,402	5,861	25	25
Records Center	2,450	2,459	24	24
Total Operating Expenditures	20,927	22,227	177	182