

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

## Office of the Clerk

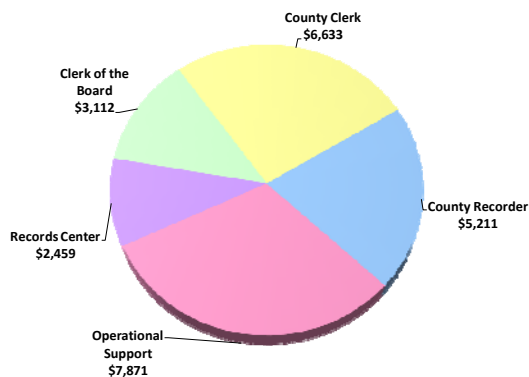
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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.

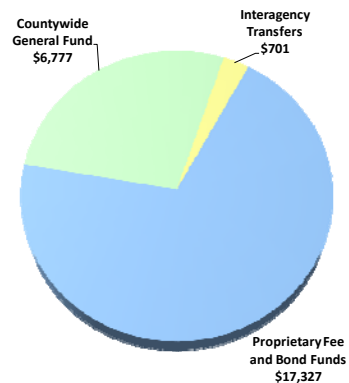
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

### FY 2021-22 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2021 - 22 Proposed 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  |                 |                 |    |    |
| <u>FY 20-21</u>   | <u>FY 21-22</u> |                 |                 |    |  |                 |                 |    |    |
| 1   | 1               |                 |                 |    |  |                 |                 |    |    |
| <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 |
| <u>FY 20-21</u>   | <u>FY 21-22</u> |                 |                 |    |  |                 |                 |    |    |
| 25  | 25              |                 |                 |    |  |                 |                 |    |    |
| <u>FY 20-21</u>   | <u>FY 21-22</u> |                 |                 |    |  |                 |                 |    |    |
| 23  | 23              |                 |                 |    |  |                 |                 |    |    |
| <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 |
| <u>FY 20-21</u>   | <u>FY 21-22</u> |                 |                 |    |  |                 |                 |    |    |
| 72  | 72              |                 |                 |    |  |                 |                 |    |    |
| <u>FY 20-21</u>   | <u>FY 21-22</u> |                 |                 |    |  |                 |                 |    |    |
| 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 |
| <u>FY 20-21</u>   | <u>FY 21-22</u> |                 |                 |    |  |                 |                 |    |    |
| 3   | 3               |                 |                 |    |  |                 |                 |    |    |
| <u>FY 20-21</u>   | <u>FY 21-22</u> |                 |                 |    |  |                 |                 |    |    |
| 33  | 38              |                 |                 |    |  |                 |                 |    |    |
| <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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| 9   | 9               |                 |                 |    |  |                 |                 |    |    |

\* 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 Proposed 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 Proposed 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 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
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2021-22 Proposed Budget

### SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights    | (dollars in thousands) |                    |                    |                        |                      |
|-------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|
|                         | Actual<br>FY 18-19     | Actual<br>FY 19-20 | Budget<br>FY 20-21 | Projection<br>FY 20-21 | Proposed<br>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                |

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

### OPERATING FINANCIAL SUMMARY

| (dollars in thousands)                          | Actual<br>FY 18-19 | Actual<br>FY 19-20 | Budget<br>FY 20-21 | Proposed<br>FY 21-22 | (dollars in thousands)               | Total Funding      |                      | Total Positions    |                      |
|---|--------------------|--------------------|--------------------|----------------------|--------------------------------------|--------------------|----------------------|--------------------|----------------------|
|   |                    |                    |                    |                      | Expenditure By Program               | Budget<br>FY 20-21 | Proposed<br>FY 21-22 | Budget<br>FY 20-21 | Proposed<br>FY 21-22 |
| <b>Revenue Summary</b>                          |                    |                    |                    |                      | <b>Strategic Area: Public Safety</b> |                    |                      |                    |                      |
| General Fund Countywide                         | 0                  | 6,063              | 6,217              | 6,777                | Clerk of the Board                   | 3,089              | 3,112                | 25                 | 25                   |
| Carryover                                       | 3,155              | 944                | 850                | 758                  | County Clerk                         | 4,833              | 5,584                | 57                 | 62                   |
| Fees and Charges                                | 16,492             | 15,274             | 13,860             | 13,991               | County Recorder                      | 5,153              | 5,211                | 46                 | 46                   |
| Interagency Transfers                           | 0                  | 0                  | 0                  | 701                  | Operational Support                  | 5,402              | 5,861                | 25                 | 25                   |
| <b>Total Revenues</b>                           | <b>19,647</b>      | <b>22,281</b>      | <b>20,927</b>      | <b>22,227</b>        | Records Center                       | 2,450              | 2,459                | 24                 | 24                   |
| <b>Operating Expenditures</b>                   |                    |                    |                    |                      | <b>Total Operating Expenditures</b>  | <b>20,927</b>      | <b>22,227</b>        | <b>177</b>         | <b>182</b>           |
| <b>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                  |                                      |                    |                      |                    |                      |
| <b>Total Operating Expenditures</b>             | <b>18,418</b>      | <b>21,373</b>      | <b>20,927</b>      | <b>22,227</b>        |                                      |                    |                      |                    |                      |
| <b>Non-Operating Expenditures</b>               |                    |                    |                    |                      |                                      |                    |                      |                    |                      |
| <b>Summary</b>                                  |                    |                    |                    |                      |                                      |                    |                      |                    |                      |
| Transfers                                       | 0                  | 0                  | 0                  | 0                    |                                      |                    |                      |                    |                      |
| Distribution of Funds In Trust                  | 0                  | 0                  | 0                  | 0                    |                                      |                    |                      |                    |                      |
| Debt Service                                    | 0                  | 0                  | 0                  | 0                    |                                      |                    |                      |                    |                      |
| Depreciation, Amortizations<br>and Depletion    | 0                  | 0                  | 0                  | 0                    |                                      |                    |                      |                    |                      |
| Reserve   | 0                  | 0                  | 0                  | 0                    |                                      |                    |                      |                    |                      |
| <b>Total Non-Operating<br/>    Expenditures</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>             |                                      |                    |                      |                    |                      |