

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

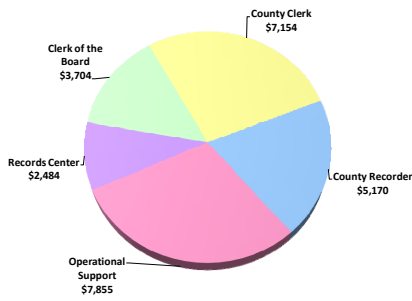
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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.

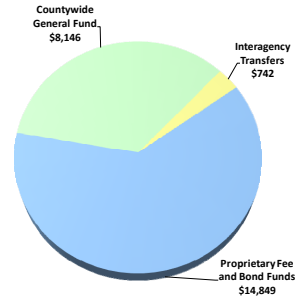
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION

<p>OFFICE OF THE CLERK **</p> <p>Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; 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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </table>		<u>FY 21-22</u>	<u>FY 22-23</u>	1	1				
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<p style="text-align: center;">CLERK OF THE BOARD *</p> <p>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 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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">27</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	25	27	<p style="text-align: center;">CRIMINAL COURTS/EX-OFFICIO **</p> <p>Manages and directs the Criminal District, Traffic and Misdemeanor Courts; coordinates court activities with the Administrative Office of the Courts and Judiciary, the State Attorney, 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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	23	24
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23	24								
<p style="text-align: center;">RECORDS AND ADMINISTRATIVE SERVICES (RC)**</p> <p>Provides overall direction, coordination and management to the County's Records Management Center and County Recorder, and administers all procurement activities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">72</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	72	72	<p style="text-align: center;">CHIEF INFORMATION OFFICER **</p> <p>Designs, implements, and maintains the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, Information Technology Department (ITD) and other County and State agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; promulgates IT and IT security policies on behalf of the Clerk; provides user support for Clerk staff</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	11	11
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<p style="text-align: center;">OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</p> <p>Prepares and monitors the County and State budgets; monitors monthly expenses; allocates operating expenditures to various funds; manages office grants; responsible for all Article V reporting; administers all personnel-related matters and provides guidance on the training and development of employees</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	3	3	<p style="text-align: center;">CIVIL COURTS/ EX-OFFICIO**</p> <p>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile and Probate Court; oversees Tax Deed unit, Code Enforcement and Parking Violations Bureaus through division chiefs and managers; maintains the central depository and Child Support/Alimony disbursements, coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies, provides overall direction, coordination and management of the Clerk's Ex-Oficio 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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">38</td> <td style="text-align: center;">40</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	38	40
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<p style="text-align: center;">OFFICE OF FINANCE **</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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</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

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ADDITIONAL INFORMATION

- **The County-funded personnel count for FY 2022-23 will increase by five full-time positions for tax deed, marriage licenses, and Clerk of the Board processes**
- The FY 2022-23 Adopted Budget includes funding for County-related operations and includes \$12.36 million of revenues generated by the Clerk from non-court related operations, \$8.146 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and \$1.0 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 2022-23 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, \$130,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- In FY 2021-22, the Office of Management and Budget began its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis will also review related impacts to the offices of the Property Appraiser and the Clerk of Courts
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2022-23 Adopted Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	274	372	284	372	375
Fuel	1	2	5	2	2
Overtime	12	14	16	14	15
Rent	2,189	2,218	2,369	2,369	2,369
Security Services	351	347	405	405	407
Temporary Services	178	121	40	40	67
Travel and Registration	2	1	9	7	9
Utilities	835	1,003	1,237	1,237	1,458

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	6,063	598	6,777	8,146	Clerk of the Board	3,112	3,704	25	27
Carryover	944	1,218	758	1,484	County Clerk	5,584	6,031	62	65
Fees and Charges	15,274	16,928	13,991	13,365	County Recorder	5,211	5,170	46	46
Interagency Transfers	0	0	701	742	Operational Support	5,861	6,348	25	25
Total Revenues	22,281	18,744	22,227	23,737	Records Center	2,459	2,484	24	24
Operating Expenditures					Total Operating Expenditures	22,227	23,737	182	187
Summary									
Salary	11,994	9,742	12,282	13,348					
Fringe Benefits	5,181	3,744	4,763	5,284					
Court Costs	1	2	3	6					
Contractual Services	1,801	1,329	1,557	1,693					
Other Operating	-2,481	-2,177	-645	-555					
Charges for County Services	4,680	4,524	4,120	3,872					
Capital	197	126	147	89					
Total Operating Expenditures	21,373	17,290	22,227	23,737					
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					