

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

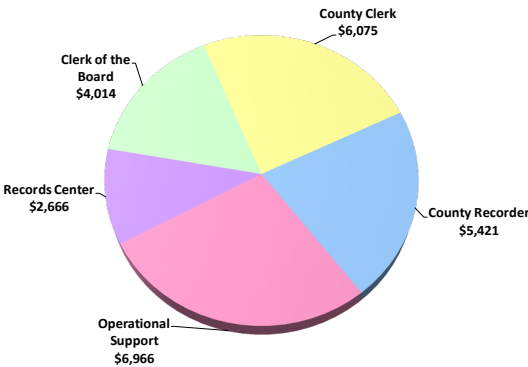
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk’s core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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.

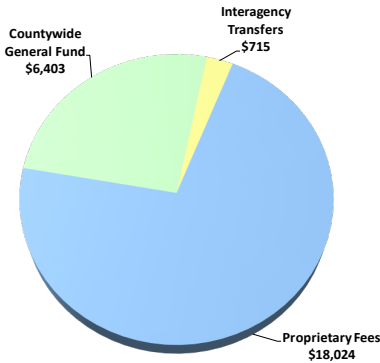
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

FY 2023-24 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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </table>		<u>FY 22-23</u>	<u>FY 23-24</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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">27</td> <td style="text-align: center;">27</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	27	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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">24</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	24	24
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<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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">73</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	72	73	<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, the 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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">13</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	11	13
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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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</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-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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">40</td> <td style="text-align: center;">39</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	40	39
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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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	9	11					
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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 2023-24 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- **The County-funded personnel count for FY 2023-24 will increase by four full-time positions; two overhead Systems Analyst/Programmer were added; in addition, two Business Analysts positions were added to assist in the transitional duties related to the constitutional offices**
- The FY 2023-24 Adopted Budget includes funding for County-related operations and includes \$15.35 million of revenues generated by the Clerk from non-court related operations, \$6.403 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and \$800,000 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 2023-24 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 2023-24, the Office of Management and Budget will continue 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 and transition of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis reviews related impacts to the offices of the Property Appraiser and the Clerk of Courts
- We appreciate Clerk of the Court and Comptroller Juan Fernandez-Barquin and Clerk Ad Interim Luis Montaldo's efforts and his staff's support in the development of the FY 2023-24 Adopted Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	372	491	375	376	496
Fuel	2	3	2	2	3
Overtime	14	22	15	15	27
Rent	2,218	2,383	2,369	2,369	2,440
Security Services	347	318	407	407	415
Temporary Services	121	277	67	67	40
Travel and Registration	1	2	9	9	13
Utilities	1,003	1,032	1,458	1,458	1,205

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	598	828	8,146	6,403
Carryover	1,218	1,566	1,484	1,866
Fees and Charges	16,928	18,187	13,365	16,158
Interagency Transfers	0	0	742	715
Total Revenues	18,744	20,581	23,737	25,142
Operating Expenditures Summary				
Salary	9,742	11,653	13,348	14,067
Fringe Benefits	3,744	4,024	5,284	5,760
Court Costs	2	3	6	3
Contractual Services	1,329	1,277	1,693	1,747
Other Operating	-2,177	-518	-555	-332
Charges for County Services	4,524	2,292	3,872	3,648
Capital	126	41	89	249
Total Operating Expenditures	17,290	18,772	23,737	25,142
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 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Clerk of the Board	3,704	4,014	27	27
County Clerk	6,031	6,075	65	64
County Recorder	5,170	5,421	46	46
Operational Support	6,348	6,966	25	29
Records Center	2,484	2,666	24	25
Total Operating Expenditures	23,737	25,142	187	191