

# FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

## Office of the Clerk

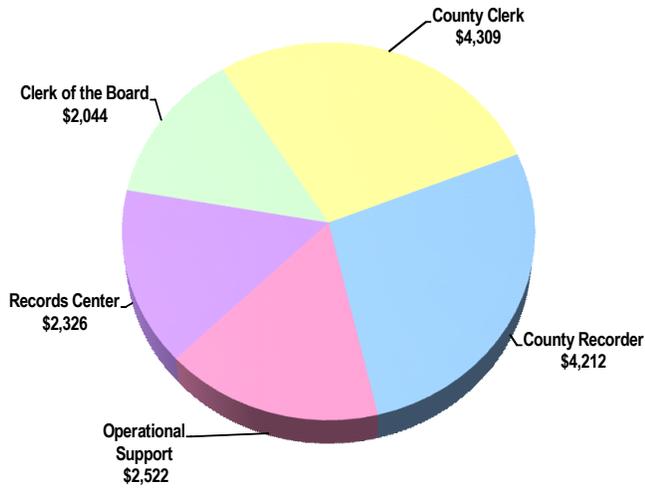
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts). The majority of Clerk operations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

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; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process. 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.

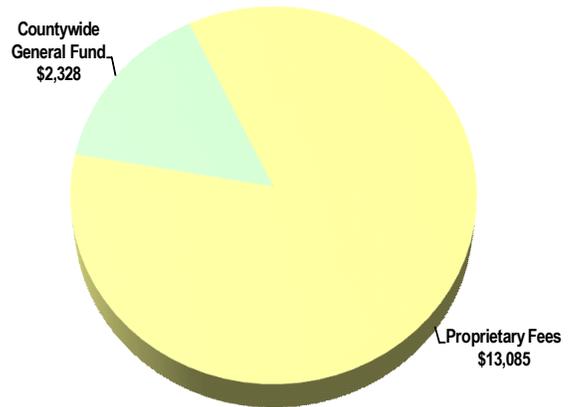
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

### FY 2012-13 Proposed Budget

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



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



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## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE CLERK *</u></b> <ul style="list-style-type: none"> <li>• 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</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 1         </div> <div style="text-align: center;"> <u>FY 12-13</u> 1         </div> </div>	
<b><u>COURT OPERATIONS **</u></b> <ul style="list-style-type: none"> <li>• Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 1         </div> <div style="text-align: center;"> <u>FY 12-13</u> 1         </div> </div>	<b><u>COURTS/RECORDING/EX-OFFICIO *</u></b> <ul style="list-style-type: none"> <li>• Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, 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 (VAB) and Code Enforcement</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 109         </div> <div style="text-align: center;"> <u>FY 12-13</u> 109         </div> </div>
<b><u>COMPTROLLER *</u></b> <ul style="list-style-type: none"> <li>• Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 4         </div> <div style="text-align: center;"> <u>FY 12-13</u> 4         </div> </div>	<b><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *</u></b> <ul style="list-style-type: none"> <li>• Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 29         </div> <div style="text-align: center;"> <u>FY 12-13</u> 29         </div> </div>
<b><u>CLERK OF THE BOARD ***</u></b> <ul style="list-style-type: none"> <li>• 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</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 23         </div> <div style="text-align: center;"> <u>FY 12-13</u> 23         </div> </div>	<b><u>CHIEF INFORMATION OFFICER *</u></b> <ul style="list-style-type: none"> <li>• Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, 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</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 6         </div> <div style="text-align: center;"> <u>FY 12-13</u> 6         </div> </div>

\* Positions funded from both Clerk and County fees, fines and service charges  
 \*\* Positions fully funded from Clerk fees, fines and service charges  
 \*\*\* Positions funded from both County fees, fines and service charges and CW General Fund

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	2,331	1,558	2,702	2,328
Carryover	346	334	546	681
Fees and Charges	12,408	13,381	12,404	12,404
<b>Total Revenues</b>	<b>15,085</b>	<b>15,273</b>	<b>15,652</b>	<b>15,413</b>
<b>Operating Expenditures Summary</b>				
Salary	9,142	9,362	8,950	9,184
Fringe Benefits	2,629	2,676	2,567	1,836
Court Costs	0	305	5	5
Contractual Services	1,629	1,481	1,582	1,743
Other Operating	223	62	1,233	611
Charges for County Services	1,127	737	1,303	2,014
Grants to Outside Organizations	0	0	0	0
Capital	1	0	12	20
<b>Total Operating Expenditures</b>	<b>14,751</b>	<b>14,623</b>	<b>15,652</b>	<b>15,413</b>
<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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	1,885	2,044	23	23
County Clerk	4,718	4,309	52	52
County Recorder	4,767	4,212	58	58
Operational Support	2,091	2,522	14	14
Records Center	2,191	2,326	26	26
<b>Total Operating Expenditures</b>	<b>15,652</b>	<b>15,413</b>	<b>173</b>	<b>173</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	198	181	325	325	325
Fuel	1	2	2	3	3
Overtime	8	8	52	52	52
Rent	1,522	1,514	1,797	1,809	1,784
Security Services	363	317	457	437	417
Temporary Services	0	89	0	0	11
Travel and Registration	4	7	15	8	10
Utilities	626	715	903	946	903

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### ADDITIONAL INFORMATION

- The Clerk's County budget reflects funding for county-funded or county-related operations and includes \$10.759 million of revenues generated by the Clerk from non court-related operations, \$2.328 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, and \$1.645 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 2012-13 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, \$38,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruin's efforts and his staff's support in the development of the FY 2012-13 Proposed Budget

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one (1) County Commission Clerk II at the Clerk of the Board due to the new ethics course training ordinance	0	\$48	1
Purchase two (2) scanners for scanning county contracts, minutes, and exhibits for the Clerk of the Board	\$7	\$0	0
Fund four (4) positions in Code Enforcement to scan and Q/A violations	0	\$143	4
Purchase audio/video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$39	\$0	0
Purchase procurement software and records management system	\$8	\$0	0
Replace carpet in County Recorder's Office	\$65	\$0	0
Hire 27 Courtroom Clerk I's at various District Offices due to the increase in processing records management	0	\$52	27
Replace 38 work stations at various District Offices and renovate 12 front counter stations	\$13	\$0	0
Purchase a digital system to convert microfilm reels at Marriage License section	\$5	\$0	0
<b>Total</b>	<b>\$505</b>	<b>\$243</b>	<b>32</b>