

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Pursuant to Revision 7 of Article V, the Clerk has three distinct functions - recording legal documents such as real estate transfers, performing statutorily mandated support for the court system and the legal community, and providing services to the Board of County Commissioners. The Clerk serves as Accountant and Clerk to the Board of County Commissioners, Custodian of county funds, Ex-Officio County Auditor and Clerk for the Water and Navigation Control Authority. Additionally, the Clerk provides printing services and mail services to County departments. The Clerk's varied court responsibilities are not reflected in the County budget, as they are a separate state budget responsibility, supported by fees. The recording function is also supported by fees, and if the revenues exceed expenditures the county receives excess fees from the Clerk.

0001 GENERAL FUND

Department Revenues by Fund / Account		FY15 Revised Budget (a)	FY16 Request	FY16 Request vs. FY15 Bud %	
0001	General Fund Tax Support	9,216,160	10,364,370	1,148,210	12.5%
	Court Revenues	646,390	398,100	(248,290)	-38.4%
	Fines and Forfeitures	66,690	65,900	(790)	-1.2%
Total Revenues & Fund Balance		9,929,240	10,828,370	899,130	9.1%

Department Expenditures by Program		FTE by Program			
0001	Clerk's Administration / Court and Operational Services	318,060	344,502	2.1	26,442 8.3%
	Printing Services - Printshop	659,751	698,505	9.0	38,754 5.9%
	Printing Services - Mailroom	786,047	792,212	12.0	6,165 0.8%
	Finance Division	3,839,952	4,254,039	49.0	414,087 10.8%
	Board Records	792,001	791,539	11.0	(462) -0.1%
	Records & Information Management - BCC	601,588	587,794	7.9	(13,794) -2.3%
	Records & Information Management - CCC	124,582	118,690	1.3	(5,892) -4.7%
	Clerk's Technology - Court and Operational Services	652,564	939,808	5.7	287,244 44.0%
	Clerk's Technology - Financial Services	819,416	903,026	6.0	83,610 10.2%
	Division of Inspector General	1,335,279	1,398,255	12.0	62,976 4.7%
Subtotal Expenditures		9,929,240	10,828,370	115.9	899,130 9.1%

Personnel Summary

Total FTE (Full-time equivalent positions)	112.6	115.9	3.3	2.9%
--	-------	-------	-----	------

Target Reconciliation	
FY16 Budget Request Target	\$ 10,362,250
Target Variance	\$ 466,120 over

CLERK OF THE CIRCUIT COURT TOTAL BUDGET	FY15 Budget	FY16 Request
General Fund Portion	\$ 9,929,240 22%	\$ 10,828,370
Not reflected in County budget:		
Recording (Legal Documents pursuant to Revision 7)	\$ 5,423,473 12%	TBD (b)
State Funded Budget	\$ 22,975,139 52%	TBD (b)
State Regulated Trust Funds	\$ 6,142,669 14%	TBD (b)
Clerk of the Circuit Court Total Budget	\$ 44,470,521 100%	\$ 10,828,370



(a) FY15 Revised Budget as of January 31, 2015

(b) The FY16 totals for the non-Board funded budgets are currently in development. These functions do not impact General Fund support of the Clerk's board functions.

**CLERK OF THE CIRCUIT COURT AND COMPTROLLER
RECONCILIATION TO BUDGET TARGET FOR FY 16**

TARGET		\$10,362,250
BUDGET REQUEST		<u>\$10,828,370</u>
OVER TARGET		<u><u>\$ 466,120</u></u>
EXPLANATION FOR EXCEEDING TARGET		
Personal services increases including salaries and benefits		
Associate Director, Finance	144,747	
Finance Clerk (authorized in Oct 13 by budget amendment but inadvertently not included in FY 15 request)	52,000	
		196,747
Clerk Technology Hyperion position salary increase	52,000	
Clerk Technology Hyperion position salary increase	52,000	
Clerk Technology Specialist	79,053	
Clerk Technology Developer	120,121	
		<u>303,174</u>
		499,921
Other reductions		<u>(33,801)</u>
Over Target		<u><u>\$ 466,120</u></u>