

## CLERK OF THE COURT

Pursuant to Revision 7, the Clerk has three distinct functions--recording legal documents such as real estate transfers, providing record keeping support for the court system, and providing services to the Board of County Commissioners. This analysis reflects only the the Clerk's responsibilities to the Board of County Commissioners. The Clerk's court responsibilities are accounted for separately as a Fee Officer. The recording function is also supported by fees and the county receives excess fees from the Clerk. The Clerk maintains the details of the requested operating budget.

### 0101 General Fund

#### Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
0101 GENERAL FUND TAX SUPPORT	\$ 14,184,880	\$ 14,236,730	\$ 51,850	0.4%
COURT REVENUES	\$ 705,500	\$ 1,071,900	\$ 366,400	51.9%
FINES AND FORFEITURES	\$ 116,130	\$ 97,410	\$ (18,720)	-16.1%
INTEREST EARNINGS	\$ 2,210	\$ 2,950	\$ 740	33.5%
TOTAL REVENUES	\$ 15,008,720	\$ 15,408,990	\$ 400,270	2.7%

GENERAL FUND TAX SUPPORT	94.5%	92.4%
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#### Department Expenditures by Fund / Cost Center

1201000 CLERK ADMINISTRATION	\$ 257,060	\$ 228,750	\$ (28,310)	-11.0%
1204000 PRINTING SERVICES	\$ 2,100,280	\$ 2,120,720	\$ 20,440	1.0%
1205000 FINANCE DIVISION	\$ 7,367,270	\$ 5,484,750	\$ (1,882,520) *	-25.6%
1210000 CLERK'S ACCOUNTING	\$ 64,320	\$ 67,880	\$ 3,560	5.5%
1221000 COURT & OPERATIONAL SERVICES	\$ 122,670	\$ 142,970	\$ 20,300	16.5%
1224000 RECORDS MANAGEMENT SERVICES	\$ 250,140	\$ 263,940	\$ 13,800	5.5%
1224100 BCC RECORDS MANAGEMENT	\$ 964,880	\$ 1,033,730	\$ 68,850	7.1%
1227000 TECHNOLOGY	\$ 2,422,480	\$ -	\$ (2,422,480) *	-100.0%
1227100 TECHNOLOGY - COURT & OPERATIONAL SVCS	\$ -	\$ 2,586,970	\$ 2,586,970 *	100.0%
1227200 TECHNOLOGY - FIS	\$ -	\$ 1,941,940	\$ 1,941,940 *	100.0%
1231000 INTERNAL AUDIT DIVISION	\$ 1,459,620	\$ 1,537,340	\$ 77,720	5.3%
TOTAL EXPENDITURES	\$ 15,008,720	\$ 15,408,990	\$ 400,270	2.7%

#### Personnel Summary

Total Permanent Positions	142	144	2
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\* For FY08 Technology expenses were reorganized to different cost centers.

#### TOTAL CLERK BUDGET

Board Support (Board functions listed above)	\$ 15,008,720	\$ 15,408,990	
Recording (Legal Documents pursuant to Revision 7)	\$ 9,016,140	\$ 8,568,330	
Court Support (All court records and case files)	\$ 25,273,350	\$ 25,778,820	Estimate
Total Clerk Budget	\$ 49,298,210	\$ 49,756,140	

County Portion of Total Budget	30.4%	31.0%
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Name of Department: CLERK OF THE COURT  
Strategic Focus Area: EFFECTIVE GOVERNMENT

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Clerk to Board Functions - Mandatory</b>							
Finance Division	Mandatory	The Clerk serves as the accountant and recordkeeper of the Board of County Commissioners pursuant to the Florida Constitution. The Finance Division is responsible for maintaining the official financial records and preparing reports for all monies received and disbursed by the Board. Board Records attends, records and prepare minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees.	\$5,484,750	67	\$5,594,450	N/A	N/A
Technology - Court and Operational Services	Mandatory	This department is responsible for providing Technology support for the criminal justice informaton system under the Clerk's responsibility as required under Article V, Revision 7 to be funded by the Board. Costs here also includes the prorata share of technology support to the board funded administrative and records management functions describe within this document.	\$2,586,970	6	\$2,638,710	N/A	N/A
Technology - Financial Information Systems	Mandatory	Financial Information Services (FIS) is responsible for supporting the information systems utilized by the Finance Division, including the official financial information system for the Board and the Clerk. FIS is comprised of 2 groups: 1) Applications development and support and 2) desktop, local area network and connectivity support.	\$1,941,940	10	\$1,980,780	N/A	N/A
BCC Records Management	Mandatory	The BCC Record's Management Department is responsible for assisting departments and independent agencies under the Board of County Commissioners in handling their information in the most efficcient and economical way possible, whether in paper or magnetic medium. Services provided include training user agencies on the priciples of sound records management.	\$1,033,730	14	\$1,054,410	N/A	N/A
Records Management	Mandatory	The Records Management Services Records Center offers a variety of cost-effective services to Clerk's Departments and other associated areas which include: Storage of semi /inactive records; microfilming; retrieval and delivery of records upon request; inventory and tracking of records; and coordination with the State Bureau of Archives and Records Management for destruction of records when retention requirements have been met.	\$263,940	1	\$269,220	N/A	N/A
Clerk's Accounting	Mandatory	Clerk's Accounting collects and disburses court related and recording revenue that is ultimately disbursed by the Clerk (the Board share only) to the Board of County Commissioners pursuant to the Florida Constitution. This department is responsible for ensuring adequate controls are maintained over the above collections and disbursements.	\$67,880	1	\$69,240	N/A	N/A

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Clerk to Board Functions - Mandatory</b>							
Internal Audit	Mandatory	Internal Audit is responsible for auditing operations of the Board of County Commissioners, the Clerk of the Circuit Court, contractors doing business with the county, and county revenue sources. Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.	\$1,537,340	15	\$1,568,090	N/A	N/A
<b>Clerk to Board - Administrative</b>							
Printing Services	Administrative	The Printing Services Department provides cost efficient printing services to county government agencies and internal departments as well as several services non statutorily required services such as mail distribution and courier services.	\$2,120,720	27	\$2,163,130	N/A	N/A
Administration	Administration	The Clerk of the Circuit Court acts as Clerk to the County and Circuit Courts, Recorder of Deeds, Clerk and Accountant of the Board of County Commissioners, Custodian of County Funds, County Auditor, and Clerk of the Water and Navigation Control Authority. The staff of the Administrative Office offers administrative support to the Clerk in his administration of those duties and to the Chief Deputy Director of Court and Operational Services. Personnel files and training files for each employee of the Clerk's Office are maintained in the Administrative Office, and training programs are planned. Community outreach activities are planned and scheduled. The Clerk's website is administered by a member of the Administrative Office staff. All departmental brochures, the Clerk's Annual Report and press releases are handled through this office. The Clerk's Newsletter, <i>At Your Service</i> , is produced by the Administrative Office staff. All members of the Administrative Office staff strive to anticipate and exceed the expectations of our internal and external customers at all times.	\$228,750	2	\$233,330	N/A	N/A
Court and Operational Services	Administrative	This department is responsible for the administrative oversight of all court, recording, branch office and records management, printing services and purchasing functions within the Clerk's Office. The the budget here only reflect the prorata share related to the Board funded operations.	\$142,970	1	\$145,830	N/A	N/A
<b>TOTALS</b>			<b>\$15,408,990</b>	<b>144</b>	<b>\$15,717,190</b>		

## Pinellas County FY08 Budget Development

### Major Program Budget Service Level Changes

#### Clerk of the Court

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Information System Specialists	\$100,100	2.0	Add two Information System Specialists to support the planning and testing CJIS II.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

#### **SFA: Effective Government**

#### **Department: Clerk of the Court**

#### **Fund 0101 – General Fund**

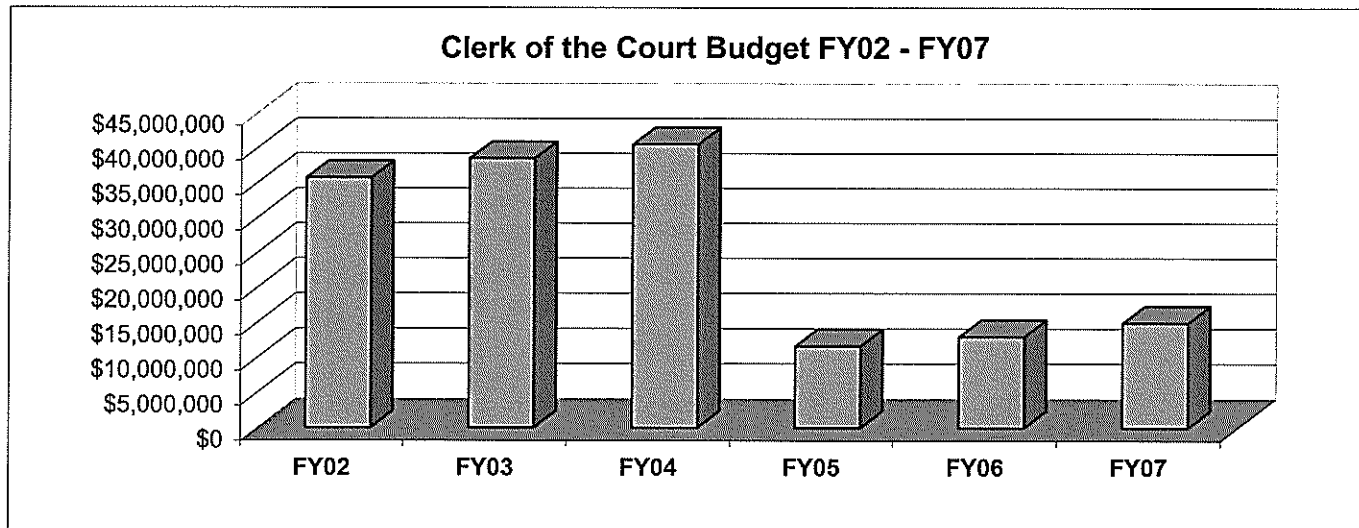
- The FY08 Request reflects an increase of **\$400,270** or **2.7%** over the FY07 Revised Budget.
  - **Personal Services** reflect an increase of \$681,080 or 7.1% over the FY07 Revised budget primarily due to salary and benefits increases and two new Information Specialist positions to support the testing and planning of CJIS II.
  - **Operating Expenses** reflect a decrease of \$245,450 or -5.0% from the FY07 Revised Budget. This is primarily due to a reduction in internal services charges from Information Technology due to a \$696,580 decrease in programming charges.
  - **Capital Outlay** reflects a decrease of \$35,360 or -6.2% from the FY07 Revised Budget primarily due to less than anticipated capital purchases in FY08.
- The Clerk's functions include items not reflected in the county budget. Pursuant to Article V, Revision 7, the Clerk has three primary responsibilities: Recording Legal Documents, Court Support, and Board Support. The recording and court functions are supported by fees. The Clerk returns excess recording fees back to the Board of County Commissioners and excess court fees back to the State of Florida. For this reason, the Clerk's budget for court support is not detailed to the BCC as part of the budget submission.
  - Board Support - The Clerk's Budget reflects \$15,408,990.
  - Recording Legal Documents - The Clerk anticipates \$8,900,280 in recording revenues and \$8,568,330 in recording expenses with \$331,950 in estimated excess fees to the Board of County Commissioners.
  - Court Support - The Clerk has not determined the Court Support for FY08 at this point. An OMB estimate is provided in the analysis that is 2% above the FY07 figure.

## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### CLERK OF THE COURT

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
FY02	\$35,719,600			615		
FY03	\$38,499,060	\$2,779,460	7.8%	614	-1	-0.2%
FY04	\$40,552,620	\$2,053,560	5.3%	614	0	0.0%
FY05	\$11,703,940	(\$28,848,680)	-71.1%	120	-494	-80.5%
FY06	\$13,041,020	\$1,337,080	11.4%	125	5	4.2%
FY07	\$15,008,720	\$1,967,700	15.1%	142	17*	13.6%

\* 17 position increase is the result of transferring Board Records to the Clerk's Office.



Article V changes became effective in the third quarter of FY04