

Pinellas County
Standard Expenditures by Center - Detail
 Entity : CHC-950 Clerk Of The Circuit Court Office
 Program : Total Program Total Program
 Version : Proposed Budget

Fund	Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request
CONSTITUTIONAL OFFICERS TRANSFERS							
F0001	O5919951 Trans To Clk Bd-Personal Services	10,946,630	11,907,350	11,418,340	11,651,710	11,651,710	12,024,800
F0001	O5919953 Trans To Clk Bd-Operating	0	0	1,148,570	1,345,660	1,345,660	1,408,300
F0001	O5919956 Trans To Clk Bd-Capital	0	0	153,790	153,790	153,790	128,110
CONSTITUTIONAL OFFICERS TRANSFERS TOTAL		10,946,630	11,907,350	12,720,700	13,151,160	13,151,160	13,561,210
<hr/>							
REPORT TOTAL		10,946,630	11,907,350	12,720,700	13,151,160	13,151,160	13,561,210

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM9850 Clerk of the Circuit Court-Board Support

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
License and Permits								
C100200	OHP-32X Permits Fees Spec Assessments	607,730	660,605	597,245	0	0	0	0
License and Permits Total		607,730	660,605	597,245	0	0	0	0
Charges for Services								
C100200	OHP-348 Court Related Revenue	407,019	381,945	382,067	2,354,670	404,620	402,511	382,300
Charges for Services Total		407,019	381,945	382,067	2,354,670	404,620	402,511	382,300
Excess Fees - Constitutional Officers								
C100200	OHP-3415 County Officer Fees	99,008	261,732	973,861	0	0	0	0
Excess Fees - Constitutional Officers Total		99,008	261,732	973,861	0	0	0	0
Fines and Forfeitures								
C100200	OHP-351 Judgements and Fines	63,801	60,294	60,665	57,930	58,177	60,132	57,120
Fines and Forfeitures Total		63,801	60,294	60,665	57,930	58,177	60,132	57,120
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	0	56,526	52,475	0	0	0	0
Other Misc. Revenue Total		0	56,526	52,475	0	0	0	0
Report Total		1,177,558	1,421,101	2,066,313	2,412,600	462,797	462,643	439,420

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 of 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.

Program Descriptions		FY21	
		Budget Request	FTE
Board Records	The Clerk serves as the record-keeper of the Board of County Commissioners pursuant to the Florida Constitution. Board Records attends, records and prepares minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees. In the Clerk to Board capacity, the Clerk maintains legal custody of the Board seal and performs the attest functions for Board approved documents. The department also coordinates the Value Adjustment Board (VAB) process. Board Records maintains an automated repository of all of the official actions of the Board including ordinances, resolutions, contracts, etc.	1,035,388	12.0
Clerk's Administration / Court and Operational Services	Clerk's Administration is responsible for maintaining office wide policies and procedures, employment information and internal records for the entire Clerk's office. Additionally, this department is responsible for the administrative and fiscal oversight of all court, recording, branch offices, records management, printing services and purchasing functions within the Clerk's office. This office is responsible for legislative compliance oversight and implementation of new laws, rules, statutes and administrative orders governing the Clerk's office. The budget here only reflects the prorata share related to the Board funded operations.	622,026	2.8
Clerk's Technology - Financial Services	Clerk's Technology Division provides functional and technical support for the Oracle eBusiness Suite of financial applications. Financial Application support is also provided for Hyperion Public Sector Budgeting and Oracle Business Intelligence Enterprise Edition (OBIEE). This support is provided in collaboration with Business Technology Services (BTS). The Clerk's Technology Division provides desktop support, functional and technical support and others services to the Finance Division.	904,664	4.0
Clerk's Technology - Court and Operational Services	This department is responsible for providing Technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7 to be funded by the Board. Costs here also include the prorata share of technology support to the board funded administrative and records management functions describe within this document.	1,193,358	7.9
Finance Division	The Clerk serves as the accountant to 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. As custodian of county funds, the Clerk through the Finance Division ensures that County assets are safeguarded and that all transactions are properly recorded to facilitate the preparation of financial statements in accordance with generally accepted accounting principles and applicable laws and regulations.	5,647,148	54.0

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Program Descriptions		FY21	
		Budget Request	FTE
Inspector General	The Division of Inspector General (IG) is an independent, objective 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. The IG is responsible for auditing and investigating operations of the Board of County Commissioners, the Clerk of the Circuit Court and Comptroller, contractors doing business with the County, and County revenue sources.	1,633,031	13.0
Printing Services - Mailroom	The Clerk's Mail Center is responsible for sorting, distribution and processing for the Clerk's, Court's and County Agency's incoming and outgoing mail, interoffice mail and other official Court and County documents.	885,137	10.8
Printing Services - Printshop	Clerk's Printing Services is responsible for providing low cost and high quality one, two, and four color printing service and ancillary printing functions to all Pinellas County Government agencies. The service includes the printing of forms, brochures, flyers, invitations, newsletters, labels, signs, door hangers, booklets, announcements, business cards, letterhead, note pads, envelopes, and most any kind of paper printed product.	843,618	9.2
Records & Information Management - Board	The functions of the Records & Information Management Department include assisting departments and independent agencies under the Board of County Commissioners in handling their information in the most efficient and economical way possible, whether in paper or electronic format. Services provided include: training user agencies on the principles of sound records management, understanding and following the State of Florida's Public Records Retention Schedules, and evaluation of emerging office technologies. The department provides offsite storage and retrieval of documents upon request, conversion to electronic media, and coordination with the State Bureau of Archives and Records Management requirements for destruction of records when retention has been met.	498,931	6.0
Records & Information Management - Clerk	The functions of the Records & Information Management Department include offering a variety of cost-effective services to Clerk's Departments and other associated areas such as: storage of semi/inactive records; microfilming, imaging; retrieval and delivery of records upon request; inventory and tracking of records; training in Records Management retention and file tracking; and coordination with the State Bureau of Archives and Florida Rules of Judicial Administration requirements for destruction or records when retention requirements for destruction or records when retention requirements have been met.	297,829	3.5
TOTAL		\$ 13,561,130	123.1