

# Pinellas County Clerk of the Circuit Court and Comptroller

**Department Purpose:** Pursuant to Revision 7 of Article V of the State Constitution, 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 majority of 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.

## Opportunities for Efficiencies:

- One Decision Package for 5.0 FTE totaling \$853,240. This request is for 5.0 FTE as a result of the Finance Division's staffing analysis performed by Human Resources in FY17-18 to improve workload management. In addition, the Finance Division plans to double-encumber the positions to ensure a smooth transition of leadership and institutional knowledge from retiring staff for a portion of the fiscal year. The anticipated costs to hire 5.0 FTE and to double encumber positions is \$853,240 for FY21, and \$629,240 recurring each year thereafter. See attachment for additional details related to this request.

## Budget Summary:

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Request</b>
<b>CONSTITUTIONAL OFFICERS TRANSFERS</b>					
Personal Services	9,796,280	10,688,840	11,418,340	11,651,710	12,024,770
Operating Expenditures	1,091,670	1,081,830	1,148,570	1,345,660	1,408,260
Capital Outlay	58,680	136,680	153,790	153,790	128,110
<b>TOTAL</b>	<b>10,946,630</b>	<b>11,907,350</b>	<b>12,720,700</b>	<b>13,151,160</b>	<b>13,561,140</b>

## Staffing Summary:

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Clerk	114.7	119.4	122.2	122.7	123.1
<b>Total FTE</b>	<b>114.7</b>	<b>119.4</b>	<b>122.2</b>	<b>122.7</b>	<b>123.1</b>

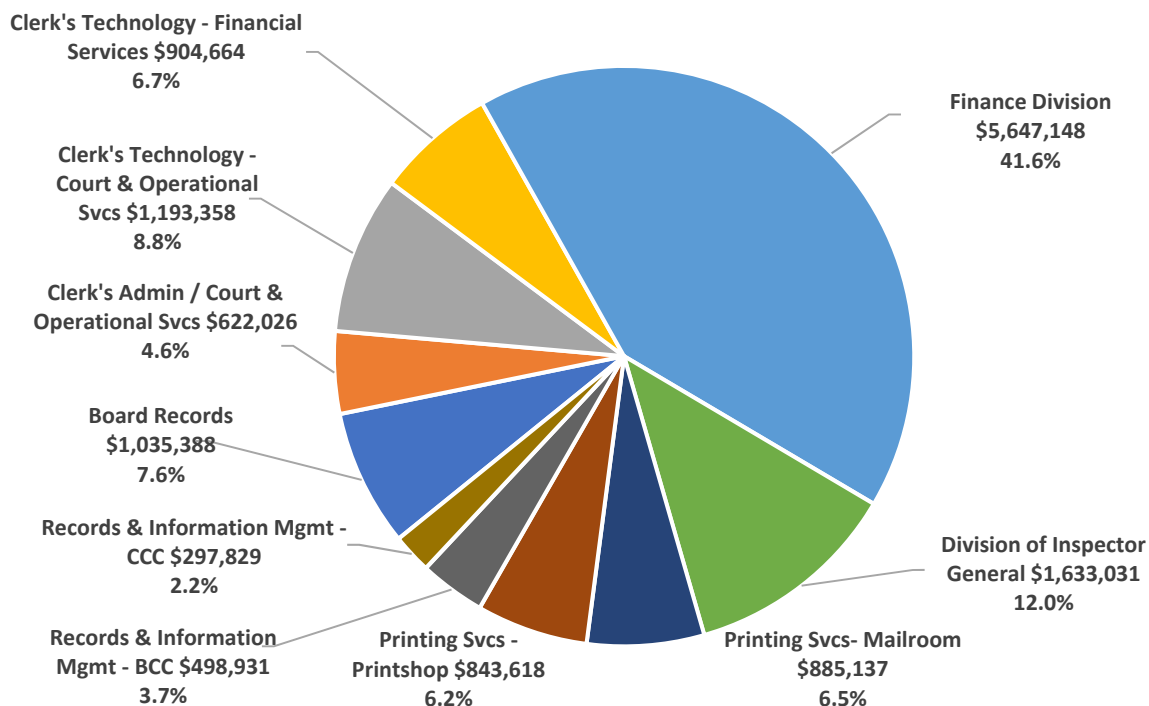
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## Budget Highlights:

The overall FY21 Request for the Clerk increased \$409,970 (3.1%). This is consistent with the Clerk's budget target and does not reflect impacts from the decision package submittal for 5.0 FTE for \$853,240.

- **Personal Services** reflects a net increase of \$423,038 (3.7%) which is consistent with anticipated inflationary increases for salary and benefits.
- **Operating Expenditures** increased by \$12,612 (0.9%). Variance primarily attributed to the following:
  - Enhanced service from CaseWare consultant to assist with incorporating non-CAFR statement creation from CaseWare such as the Lealman Community Redevelopment Area, Construction Licensing Board, and other reports.
  - Incorporate wireless hotspots as an improvement to the Continuity of Operation Plan (COOP) for department-essential staff. These items cannot be procured and deployed during an emergency and must remain readily available. Staff use them to stay connected when out-of-office and Wi-Fi is unavailable.
  - The Inspector General has expanded cell phone stipends to staff that are required to use their cell phones to stay connected during out-of-office field work.
- **Capital Outlay** reduced by \$25,680 (16.7%) due to non-recurring replacement of a professional printshop printer in FY20.

## FY21 Budget Request by Program



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## **Revenue:**

The State funded portion of the Clerk of Circuit Court and Comptroller is anticipated to be at \$22.1M which represents 61.9% of the total Court operations. An additional \$13.6M is funded locally with County funds which represents the remaining 38.1% of the total Court operations costs.

The General Fund local portion of \$13.6M is funded approximately 47% by State authorized fees, fines, recording fees, and trust funds, which include 3.5% revenues supported by dedicated court revenue streams, that provide partial support for some programs.

The County has statutory responsibilities, including support for the Clerk's court technology, which require General Fund support.

## **COVID-19 Impacts:**

The Clerk will provide an update and information in reference to COVID-19 impacts.