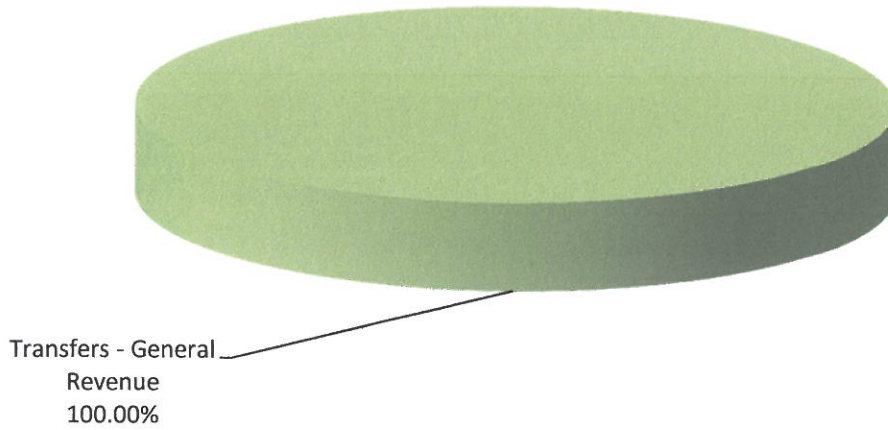


These programs and functions are funded by the Board of County Commissioners

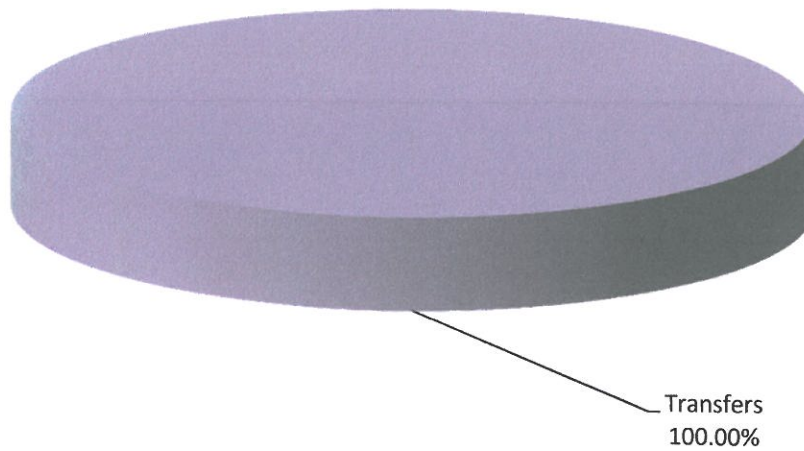
CLERK TO THE BOARD

REVENUE (SOURCES)



ADOPTED BUDGET FY2017-2018
\$2,070,000

EXPENDITURES (USES)



CLERK TO THE BOARD SUMMARY

MISSION STATEMENT:

The Clerk of the Circuit Court is an elected County official mandated by Article V, Section 16, of the Constitution of the State of Florida. The Clerk performs the constitutional and statutory duties of the Circuit and County Courts in maintaining custody of court records and all pleadings filed therein. The Clerk is also the recorder of all instruments such as deeds, mortgages, leases, etc., which may be required or authorized by law to be recorded in the County. The Clerk also acts as ex-officio Clerk to the Board of County Commissioners, recorder and custodian of all County funds.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

BOARD FINANCE AND ACCOUNTING – MANDATED

- Financial Reporting
- Payment Processing
- Revenue Processing
- Investing County Funds
- Federal and State Grant reporting
- Bonds and Loan Compliance reporting

BOARD MINUTES AND RECORDS – MANDATED

- Records and transcribes the minutes of the County Commission
- Coordinates, record and transcribes actions on the Value Adjustments Board and Special Masters
- Assist the public and others in accessing public records

Accomplishments:

- Continued work with County departments in implementing the process of using scanned images for processing of accounts payable and cash receipt documents, with the elimination of the courier service
- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the GFOA for the 35th consecutive year
- Preparation and completion of various financial information and reports in the required timeframes (Comprehensive Annual Financial Report, Annual Financial Audit, Annual Local Government Financial Report, 1099 reporting, W-2's , Bond/Debt reporting, and Investments)
- Worked with several County Lean Six Sigma projects to improve County processes and operations
- Working with County departments to comply with Federal and State grant requirements. Fiscal year 2016 included the State revolving loan program for Water Resources and Section 108 Loan program for Housing and Human Services

CLERK TO THE BOARD SUMMARY

Initiatives:

- Working with County staff to help fiscally manage the Save Our Indian River Lagoon Project
- The voter approved initiative will span 10 years with the ½ cent discretionary sales tax and is expected to generate in excess of \$400 million

Trends and Issues:

The mission of the Clerk of the Courts is to provide superior customer services to the citizens of Brevard County. The costs to provide the services have been consistent over the past two years. The FY2018 budget reflects a 1.47% increase, which is necessary to allow the Clerk of the Courts to continue to effectively support the Board Departments.

Service Level Impacts:

N/A

CLERK TO THE BOARD: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$2,040,000	\$2,040,000	\$2,070,000	\$30,000	1.47%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,040,000	\$2,040,000	\$2,070,000	\$30,000	1.47%
TOTAL REVENUES	\$2,040,000	\$2,040,000	\$2,070,000	\$30,000	1.47%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$2,040,000	\$2,040,000	\$2,070,000	\$30,000	1.47%
<i>Non-Operating Expenditures</i>	\$2,040,000	\$2,040,000	\$2,070,000	\$30,000	1.47%
TOTAL EXPENDITURES	\$2,040,000	\$2,040,000	\$2,070,000	\$30,000	1.47%
PERSONNEL:					
Full-time positions	20.90	28.00	28.00	0.00	0.00%
Part-time Positions	0.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	20.90	29.50	29.50	0.00	0.00%
Temporary FTE	0.00	2.25	2.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

CLERK TO THE BOARD: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$30,000	1.47%	Including amounts for overtime and leave payouts that were not included in past years
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

CLERK TO THE BOARD: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$30,000	1.47%	Including amounts for overtime and leave payouts that were not included in past years

