

REVISED BUDGET FISCAL YEAR 2018-2019



**ROBERT W. GERMAINE
HIGHLANDS COUNTY
CLERK OF COURTS**

**HIGHLANDS COUNTY CLERK OF COURTS
REVISED BUDGET
FISCAL YEAR 2018-2019**

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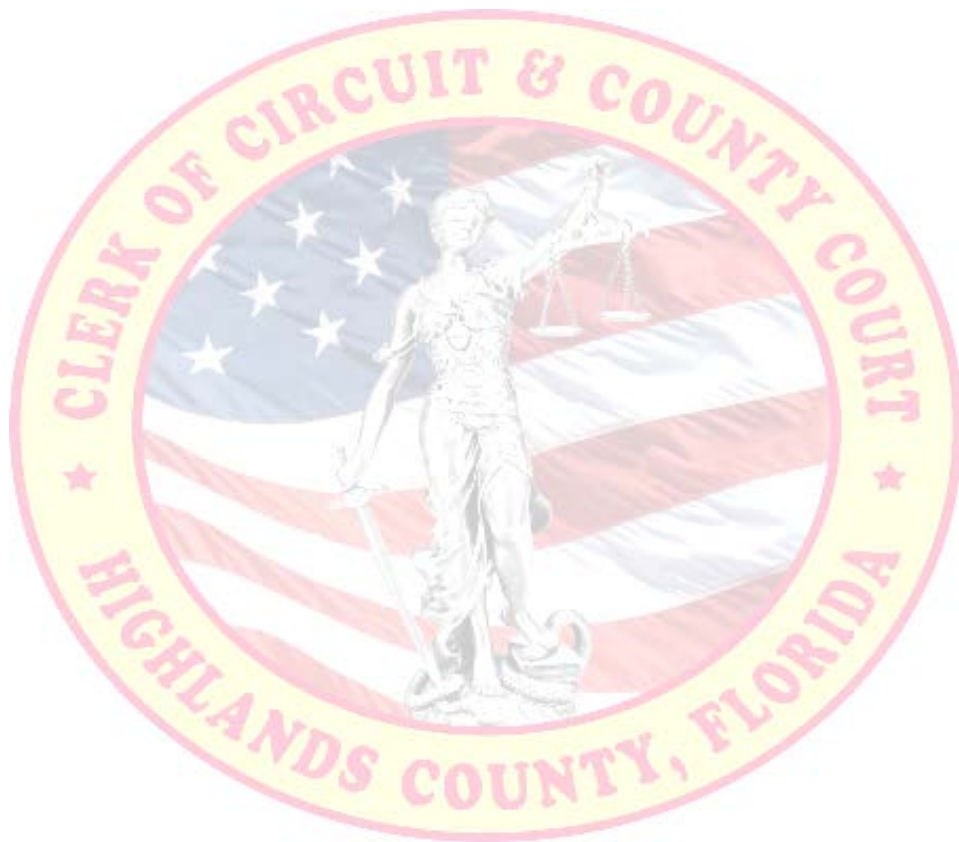
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July 31, 2018

Honorable R. Greg Harris
Highlands County Board of County Commissioners
600 S. Commerce Ave.
Sebring, FL 33870

Chairman Harris:

In accordance with the provisions of sections 129.03 and 218.35, Florida Statutes, I am submitting my proposed budget for the Highlands County Clerk of Courts for October 1, 2018 through September 30, 2019.

My original budget request of \$4,098,832 (\$259,274, a 6.75% increase) has been reduced to \$3,993,028 (\$153,470, a 4.00% increase). This is a reduction of \$105,804 from my original proposed budget. This request includes only those expenditures necessary to operate the Clerk's non-court services for fiscal year 2018-2019.

This reduction was primarily due to a decrease in the IT operating budget.

I am asking the Board to provide only those resources necessary to adequately fund the Clerk's Board related functions. Should there be any questions regarding my budget submittal I am available to discuss at your convenience.

Respectfully Submitted,



Robert W. Germaine
Clerk of Courts

cc:

Commissioners
Randy Vosburg, County Administrator
Tasha Morgan, Assistant County Administrator
Christopher Benson, Director of Business Services
David Nitz, OMB Senior Manager

CLERK OF COURTS

The Clerk of Courts is an elected official mandated by Article V, Section 16 of the Constitution of the State of Florida. The office of the Clerk is a complex organization that performs a wide range of record keeping, information management and financial management tasks on behalf of the Judicial System and County Government. The Clerk is charged with 926 administrative responsibilities essential to the efficient operation of the judicial and executive function of the office.

MISSION STATEMENT

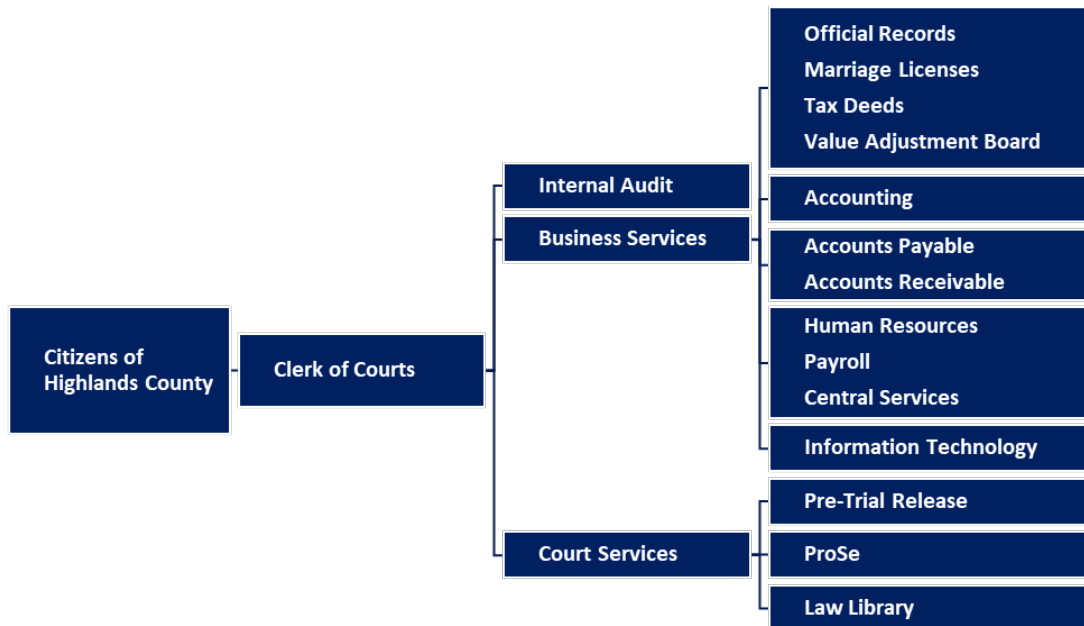
The mission of the Clerk of Courts is to provide courteous, efficient, and professional service while being a great steward of your tax dollars with conservative fiscal spending.

OBJECTIVE

In accordance with the Mission Statement, the Clerk’s objective is to execute his duties in an efficient, effective, professional, and courteous manner.

While the duties of the Clerk are dictated by statute, the statutes do not stipulate how they are to be accomplished. The Clerk’s approach to fulfilling his duties is to formulate policies, procedures, programs and tools to efficiently and effectively discharge his duties to the public and private sectors. By mandate, all actions and decisions are subject to restraint and public evaluation due to the very nature of the office. The most important function of the Clerk’s Office is service to the public.

ORGANIZATION CHART



FINANCIAL AND ACCOUNTING SERVICES

As both the comptroller and finance officer for the Board of County Commissioners, the Clerk of Courts acts as the custodian of all county funds. As such, the Clerk is responsible for the safe depositing and investment of these funds and for the payment of authorized expenditures in accordance with law and proper budgetary practices.

The Clerk of Courts also provides accounting and financial services to the Board of County Commissioners. These services include the responsibility for all financial transactions including payroll, payables, receivables, and financial reporting, which includes the preparation and issuance of the Comprehensive Annual Financial Report (CAFR). During the course of a year, the Clerk's Office pre-audits and processes payments on approximately 14,252 invoices and processes and issues payroll for approximately 350 Board of County Commissioners and other personal services employees. In addition, the Clerk's Office provides technology services, consisting of a broad variety of software applications and productivity tools, to approximately 650 users county-wide. The Clerk's Office also provides financial and accounting services of various levels to all other Constitutional Officers.

The Clerk of Courts provides the following non-court services directly to the public:

- Marriage Licenses
- Tax Deeds
- Recording

These services are supported by the Board of County Commissioners through the Clerk's non-court budget. The Clerk's non-court operations generated \$6,463,503 in revenue for the fiscal year ending September 30, 2017 of which:

- \$624,443 was deposited in accounts of the Board of County Commissioners
- \$5,799,491 in state stamps and intangible taxes were collected and forwarded to the State of Florida, Department of Revenue
- \$2,325 in marriage license fees were collected and forwarded to the Department of Health
- \$14,534 in marriage license fees were collected and forwarded to the Department of Child and Family Services
- \$3,017 in marriage license fees were collected and forwarded to the Department of Education
- \$12,158 in marriage license fees were collected and forwarded to the Office of the State Courts Administrator
- \$284 in marriage license fees were collected and forwarded to State General Revenue
- \$7,251 in recording fees were collected and forwarded to the Florida Association of Court Clerks for the Comprehensive Case Information System

The Clerk's non-court functions performed the following services during the 2016-2017 fiscal year:

Documents Recorded	37,829
E-Recording Documents Processed	11,817
Deeds Recorded	6,934
Mortgages Recorded	2,854
Tax Deeds Issued	400
Board Meetings Recorded	32
Marriage Licenses Issued	592
Board Invoices Paid	14,252
Totaling	\$86,521,948
Audits Issued	102
IT Work Orders Completed	14,636

**CLERK OF COURTS
2018-2019
BUDGET SUMMARY
ALL CLERK NON-COURT SERVICES**

COST CENTER	PERSONAL	OPERATING	CAPITAL	TOTAL
Financial and Administration	\$2,260,016	\$719,379	\$0	\$2,979,395
Other General Government Services	542,659	127,587	0	670,246
Pre-Trial Release	116,029	4,050	0	120,079
Pro Se Services	103,803	4,350	0	108,153
Public Law Library	59,023	4,475	51,657	115,155
Contingency	0	0	0	0
GRAND TOTAL	\$3,081,530	\$859,841	\$51,657	\$3,993,028