

# 18 County Clerk-At a Glance

**Mission** Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, and Marriage Services divisions.

**Budget Summary**

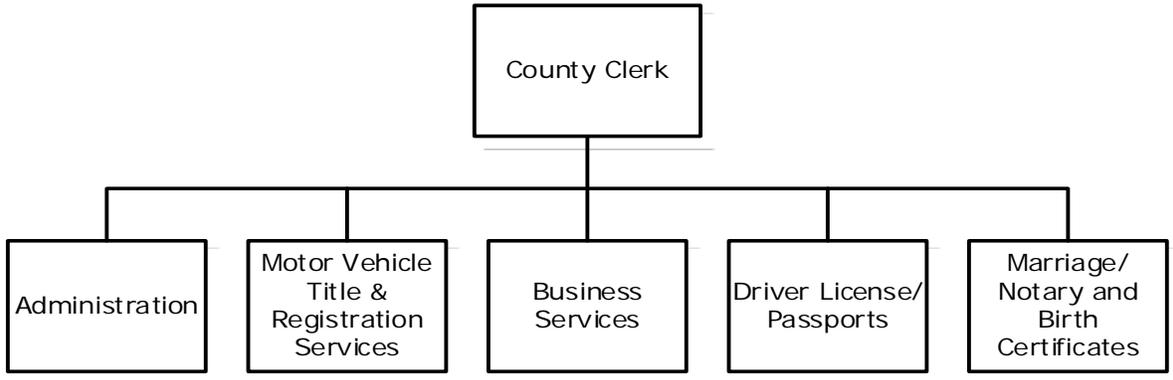
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,130,700	\$ 4,251,900	\$ 4,280,900
Special Purpose Funds	50,000	110,000	120,000
<b>Total Expenditures and Transfers</b>	<u>\$ 4,180,700</u>	<u>\$ 4,361,900</u>	<u>\$ 4,400,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 5,250,000	\$ 5,481,000	\$ 5,875,000
Other Governments and Agencies	0	35,000	45,000
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 5,250,000</u>	<u>\$ 5,516,000</u>	<u>\$ 5,920,000</u>
Non-program Revenue	100	100	100
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 5,250,100</u>	<u>\$ 5,516,100</u>	<u>\$ 5,920,100</u>
<b>Expenditures Per Capita</b>	\$ 6.34	\$ 6.52	\$ 6.48

<b>Positions</b>	Total Budgeted Positions	81	81	81
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# 18 County Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computer

Computer

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Postage and Delivery</b>			
Transfer postage services to General Services' mail department	GSD	\$(114,000)	No impact on performance
<b>County Clerk Title Fees</b>			
Office supplies and equipment	SPF**	10,000	Supports continued titling and registration services to help improve program's proficiency
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(54,300)	Savings realized through reduced cost for fringe benefits
Pay Plan Adjustment	GSD	169,400	Supports the hiring and retention of a qualified workforce
Internal Service Charges*	GSD	27,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
<b>General Services District Total</b>		\$29,000	
<b>Special Purpose Funds Total</b>		\$10,000	
<b>TOTAL</b>		\$39,000	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds