

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

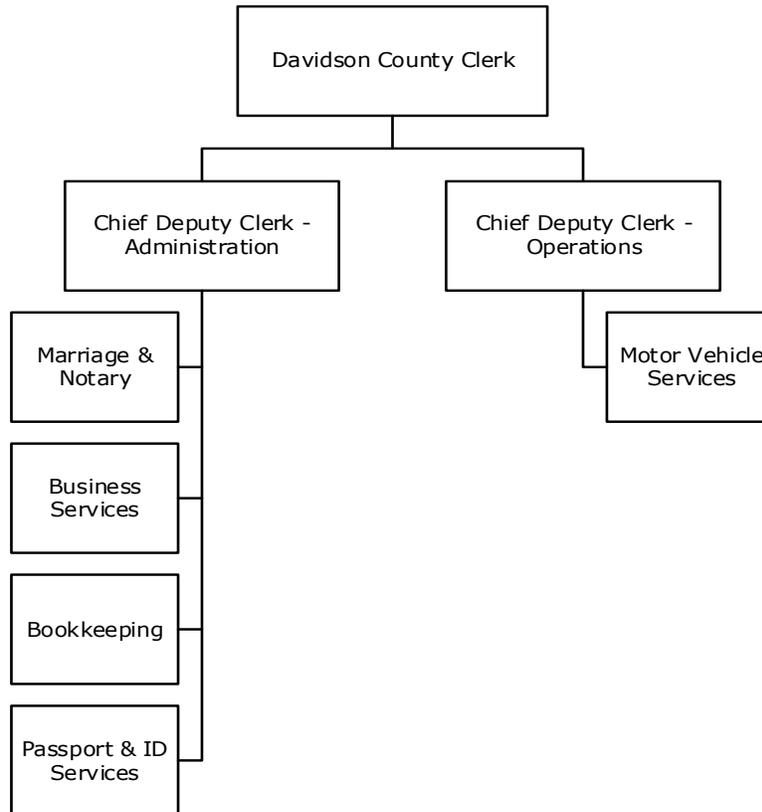
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,251,900	\$ 4,280,900	\$ 4,700,400
Special Purpose Funds	110,000	120,000	120,000
Total Expenditures and Transfers	<u>\$ 4,361,900</u>	<u>\$ 4,400,900</u>	<u>\$ 4,820,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 5,481,000	\$ 5,875,000	\$ 7,075,000
Other Governments and Agencies	35,000	45,000	45,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 5,516,000</u>	<u>\$ 5,920,000</u>	<u>\$ 7,120,000</u>
Non-program Revenue	100	100	100
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 5,516,100</u>	<u>\$ 5,920,100</u>	<u>\$ 7,120,100</u>
Expenditures Per Capita	\$ 6.52	\$ 6.48	\$ 7.04

Positions Total Budgeted Positions 81 81 85

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computer

Computer

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Budget Changes and Impact Highlights

Recommendation			Impact
Expansion of Motor Vehicle Services at the South Branch			
Staff increase	GSD	\$199,700 4.00 FTEs	Addition of 2 Office Support Rep 2 and 2 Office Support Rep 3 positions to meet the growing demand of motor vehicle services at the South branch
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(3,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	222,900	Supports the hiring and retention of a qualified workforce
General Services District Total		\$419,500 4.00 FTEs	
TOTAL		\$419,500 4.00 FTEs	

* See Internal Service Charges section for details