

OFFICE OF THE VILLAGE CLERK

FISCAL YEAR 2019 BUDGET

Office of the Village Clerk

Financial Responsibility. – *The Office of the Village Clerk will demonstrate fiscal responsibility that align with the policy direction of the Village Council.*

1. The Office of the Village Clerk is requesting \$407,926 for the upcoming FY2019, a \$18,222 departmental **decrease** from the prior FY2018 Adopted Budget.
2. Financial Highlights:
 - a. The Non-Discretionary line items consisting of salaries, life, health, disability insurance, workers compensation and the Village's property and Liability Insurance has been increased by 10% (\$23,629) from the FY2018 Adopted Budget.
 - b. The FY2019 Cost of Living Allowance (COLA) and a 4% merit increase is being reflected for the Village Clerk's salary line item.
 - c. The Executive Assistant to the Village Clerk's salary line item has increased by 17% (\$9,408) to reflect Collective Bargaining Agreement negotiated salary adjustments, the FY2019 COLA and 4% merit increase.
 - d. The Professional Services line item is being reduced by 100% (\$35,000) from the FY2018 Adopted Budget due to the elimination of the recruiting services for the Village Manager that was conducted in FY2018.
 - e. The Communications- Website Maintenance line item has been increased by 217% (\$6,500) due to the increased number of public announcements on the Village's website.
 - f. The Communications line item was reduced by 41% (\$9,900) due to the replacement of the landline service provider from Suncom Services to AT&T.
 - g. The Rentals & Leases line item increased 74% (\$3,716) due to one (1) additional leased copier to be utilized for the Village Council Chambers.

Workforce Goal – *Train for improved inter-departmental communication and efficiencies.*

The Office of the Village Clerk is involved in almost every aspect of Village business bridging the legislative and executive sides of government. Over the next one to two years, the Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide appropriate training to Council, executive and internal staff in the areas of records management, accessing online legislative resources, agenda review/management via an electronic device provided by the Office of the Village Clerk.
- Communicate effectively across the Village utilizing Channel 77 to televise Council meetings, Workshops and Town Hall meetings to reach the largest audience in the most efficient manner.

Operational Excellence Goal – *Provide support to the Village Council as they work to serve the residents of the Village of Key Biscayne.*

One important way of accomplishing this is by providing public access infrastructure to information relating to the legislative process. Over the next one to two years, the Department will continue to accomplish this goal by focusing on the following objectives:

- Prepare and distribute docket materials in a timely, efficient, and streamlined manner with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible.
- Effectively coordinate and administer public hearings, the resolutions and ordinances database.

Customer – *Manage public access infrastructure and epitomize effective customer service.*

The Office of the Village Clerk is an independent department known for its impartiality, integrity, and exceptional customer service based on its ever-increasing ability to provide the public access to municipal government in an efficient, timely, professional, and courteous manner via the latest technology available. Over the next one or two years, the Department will move toward accomplishing this goal by focusing on the following objectives:

- Utilize best business practices for effective service delivery and apply flexibility to resource allocation across divisions.
- Apply technology effectively to provide increased and improved access to materials online and increase staff's ability to respond quickly and accurately to customer requests.
- Realize efficiencies by coordinating activities and standardizing processes across the Village.
- Ensure a high level of integrity and honesty in performance of work duties.
- Improve public access to pertinent Village information by expanding outreach efforts including utilizing social media outlets such as Facebook and Twitter.

Village – *The Office of the Village Clerk adds value to the community and finds methods to create an environment of keeping the Village in the Village.*

The Office of the Village Clerk provides the foundation for access to information in the Village of Key Biscayne. To this end, the Department is dedicated to remaining on the cutting edge of information storage, retrieval and dissemination by using local resources in order to accomplish this goal.

Clerk
Proposed Budget - FY2019

Operating Expenses	FY2016	FY2017	FY2018	FY2019	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
Non-Discretionary Spending						
12.000 - FT SALARY - VILLAGE CLERK	\$124,599	\$124,091	\$111,804	\$120,346	\$8,542	8%
12.100 - FT SALARY - EXECUTIVE ASSISTANT	\$52,000	\$52,133	\$56,517	\$65,925	\$9,408	17%
21.000 - PAYROLL TAXES	\$13,035	\$17,951	\$12,877	\$14,255	\$1,378	11%
22.000 - RETIREMENT CONTRIBUTIONS	\$21,834	\$21,147	\$20,199	\$22,353	\$2,154	11%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$13,219	\$12,483	\$13,864	\$15,808	\$1,943	14%
24.000 - WORKERS COMPENSATION	\$770	\$478	\$387	\$390	\$3	1%
45.000 - PROPERTY & LIABILITY INSURANCE	\$10,403	\$11,078	\$12,500	\$12,700	\$200	2%
Subtotal - Non Discretionary	\$235,861	\$239,362	\$228,148	\$251,777	\$23,629	10%
Discretionary Spending						
31.000 - PROFESSIONAL SERVICES	\$0	\$0	\$35,000	\$0	(\$35,000)	-100%
34.000 - CONTRACT SERVICES - FACILITY MGMT	\$7,310	\$8,176	\$8,000	\$8,574	\$574	7%
40.000 - TRAVEL & PER DIEM	\$8,761	\$8,067	\$8,000	\$8,620	\$620	8%
41.000 - COMMUNICATIONS - WEBSITE MAINTENANCE	\$4,425	\$2,963	\$3,000	\$9,500	\$6,500	217%
41.100 - COMMUNICATIONS	\$13,821	\$23,820	\$24,400	\$14,500	(\$9,900)	-41%
41.200 - SOCIAL MEDIA	\$0	\$0	\$30,000	\$30,000	\$0	0%
42.000 - POSTAGE & FREIGHT	\$977	\$948	\$1,000	\$1,000	\$0	0%
43.000 - UTILITIES	\$7,873	\$7,864	\$8,000	\$8,553	\$553	7%
44.000 - RENTALS & LEASES	\$4,997	\$5,026	\$5,000	\$8,716	\$3,716	74%
46.000 - REPAIRS & MAINTENANCE - VLLG HALL	\$4,414	\$11,672	\$6,000	\$6,000	\$0	0%
47.000 - PRINTING, BINDING & IMAGING	\$3,568	\$3,610	\$5,000	\$5,000	\$0	0%
49.000 - CURRENT CHARGES - ORDINANCE CODIFICATI	\$3,222	\$2,327	\$3,500	\$3,000	(\$500)	-14%
49.100 - CURRENT CHARGES - ELECTION EXPENSE	\$2,405	\$4,288	\$5,000	\$5,000	\$0	0%
49.200 - CURRENT CHARGES - ELECTION ADVERTISING	\$2,406	\$5,010	\$5,000	\$5,000	\$0	0%
49.300 - CURRENT CHARGES - LEGAL ADVERTISING	\$20,549	\$26,401	\$35,000	\$30,000	(\$5,000)	-14%
49.400 - CURRENT CHARGES - VIDEO STREAMING	\$5,560	\$8,559	\$9,600	\$2,500	(\$7,100)	-74%
51.000 - OFFICE SUPPLIES	\$5,838	\$4,732	\$5,000	\$5,000	\$0	0%
54.000 - SUBSCRIPTIONS & MEMBERSHIPS	\$1,578	\$1,820	\$1,500	\$5,185	\$3,685	246%
64.000 - CAPITAL OUTLAY	\$837	\$0	\$0	\$0	\$0	0%
Subtotal - Discretionary	\$98,541	\$125,283	\$198,000	\$156,149	(\$41,851)	-21%
Total Clerk Expenses	\$334,402	\$364,645	\$426,148	\$407,926	(\$18,222)	-4%