

# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## Office of the Clerk

The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

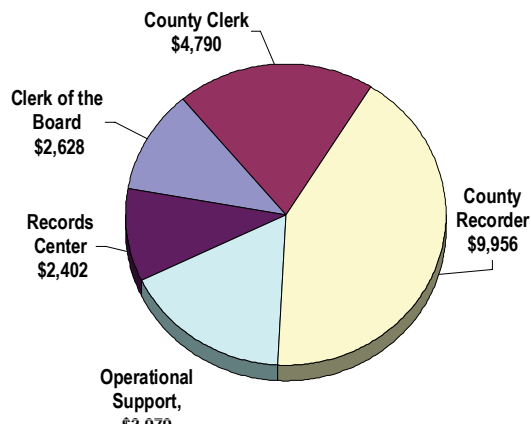
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, Custodian of Public Funds, and co-appoints with the Mayor, the County Internal Auditor and Finance Director; operates the parking violations bureau, central depository, marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process.

In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

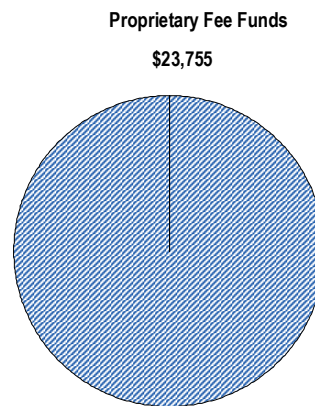
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

## FY 2008-09 Proposed Budget

### Expenditures by Activity (dollars in thousands)



### Revenues by Source (dollars in thousands)



# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE CLERK ***</b>					
<ul style="list-style-type: none"> <li>Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records</li> </ul>					
<u>FY 07-08</u>		<u>FY 08-09</u>			
1		1			
<b>COURT OPERATIONS **</b>			<b>COURTS/RECORDING/SPIRIT PROJECT ***</b>		
<ul style="list-style-type: none"> <li>Executes the plans and policies of the Clerk; directs and coordinates civil, circuit, criminal, juvenile, probate, and family court operations through division chiefs; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies</li> </ul>					
<u>FY 07-08</u>		<u>FY 08-09</u>		<u>FY 08-09</u>	
0		0		140	
<b>INTERGOVERNMENTAL SERVICES ***</b>			<b>COMPROLLER ***</b>		
<ul style="list-style-type: none"> <li>Provides overall direction, coordination, and management to the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board, Code Enforcement, the County's Record Center, and the Parking Violation Bureau</li> </ul>					
<u>FY 07-08</u>		<u>FY 08-09</u>		<u>FY 08-09</u>	
66		72		7	
<b>CLERK OF THE BOARD *</b>		<b>CHIEF INFORMATION OFFICER ***</b>		<b>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES ***</b>	
<ul style="list-style-type: none"> <li>Manages the official files of action taken by the Board of County Commission (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC</li> </ul>					
<u>FY 07-08</u>		<u>FY 08-09</u>		<u>FY 07-08</u>	
24		27		4	
<ul style="list-style-type: none"> <li>Designs, implements, and maintains the office network infrastructure and information systems in cooperation with the Administrative Office of the Courts, the Judiciary, and County and state agencies; coordinates telecommunication services; and provides user support, marketing research, and implementation</li> </ul>					
<u>FY 07-08</u>		<u>FY 08-09</u>		<u>FY 08-09</u>	
7		8		5	

\* Positions fully funded from County fees, fines and service charges  
 \*\* Positions fully funded from Clerk fees, fines and service charges  
 \*\*\* Positions funded from both Clerk and County fees, fines and service charges

## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
<b>Revenue Summary</b>			
Carryover	3,264	1,949	728
Fees and Charges	29,777	31,313	23,027
Total Revenues	33,041	33,262	23,755
<b>Operating Expenditures Summary</b>			
Salary	13,339	11,761	12,897
Fringe Benefits	3,583	4,116	4,603
Other Operating	3,547	5,428	6,044
Capital	313	779	211
Total Operating Expenditures	20,782	22,084	23,755
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	256	0
Transfers	10,621	10,922	0
Total Non-Operating Expenditures	10,621	11,178	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	2,400	2,628	25	27
County Clerk	4,349	4,790	48	53
County Recorder	9,296	9,956	128	128
Operational Support	3,624	3,979	19	21
Records Center	2,415	2,402	29	31
Total Operating Expenditures	22,084	23,755	249	260

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	520	0	0	0	0	0	0	0	520
Operating Revenue	350	0	0	0	0	0	0	0	350
Total:	870	0	0	0	0	0	0	0	870
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Court Facilities	400	270	0	0	0	0	0	0	670
Facility Improvements	0	200	0	0	0	0	0	0	200
Total:	400	470	0	0	0	0	0	0	870

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### **Budget Enhancements or Reductions and Additional Comments**

- A new satellite recording office located at 10710 SW 211 Street in the South Dade Government Center will open for business in Summer 2008; this office offers the citizens of South Dade access to the Clerk's services in their neighborhood
- The Clerk's satellite office located in the Joseph Caleb Center at 5400 NW 22nd Avenue is undergoing renovations which will be completed in fall 2008; the renovated and expanded office will allow the Clerk to provide improved customer service at this facility, which had been operating out of temporary space since court operations at the Joseph Caleb Center were shut down in 2002
- During FY 2007-08, the Clerk implemented many technology innovations including a self-help web-based application that allows the public to electronically file and pay for Late Homestead Exemptions, an on-line payment system for Code Enforcement violations, and an on-line appointment system for scheduling marriage ceremonies as well as requesting copies of marriage certificates and other certified documents
- The Clerk's FY 2008-09 Proposed Resource Allocation Plan continues to fund the implementation of E-recording which will allow external (Title Companies, Banks, attorneys, etc.) and certain internal customers (DERM, Civil, SPIRIT, etc.) to submit documents electronically and index information for recording
- In FY 2008-09 the Clerk will be launching an internet-based Lobbyist Registration and Payment system and two additional Value Adjustment Board web modules: a) Appeal to Late Homestead Exemption Denials and b) Petition for Review of Market/Classified Use Value.
- The FY 2008-09 Proposed Resource Allocation Plan includes \$21.277 million of revenues generated by the Clerk from non court-related operations, \$1.75 million of service charges to County departments related to records management, and \$728,000 in carryover; these revenues will be retained by the Office of the Clerk to fund its operations; the Clerk's allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2008-09 Proposed Resource Allocation Plan includes the following new positions for the Office of the Clerk to provide increased customer service and operation support: one Commission Reporter and one County Commission Clerk 2 for the Clerk of the Board, one Micrographic Technician 1 and one Micrographic Technician 2 for the Records Center, two County Commission Clerk 2 positions for the County Clerk's Office Code Enforcement unit, and two County Commission Clerk 2's for the Value Adjustment Board; additionally, two full-time equivalent positions is added due to the overhead allocation of court-related functions of the Clerk's Office
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2008-09 Proposed Resource Allocation Plan