

FY 2009 - 10 Adopted Budget 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).

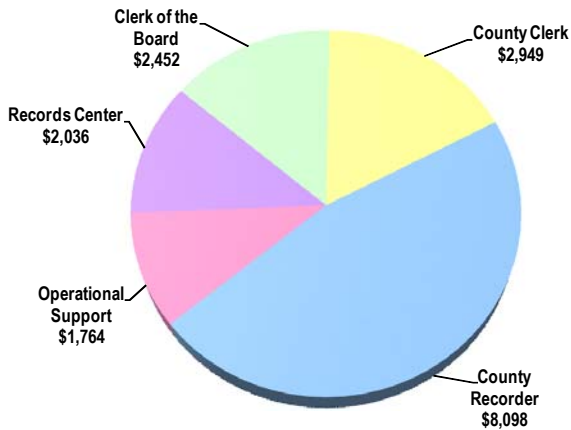
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, Custodian of Public Funds, and co-appoints with the Mayor, the County internal auditor and Finance Director; operates the parking violations bureau, central depository, marriage license, archives, and records 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.

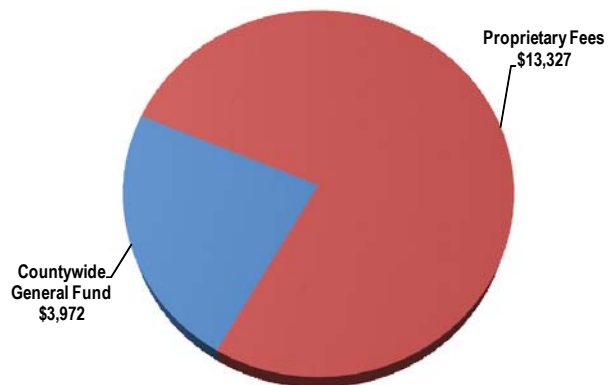
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

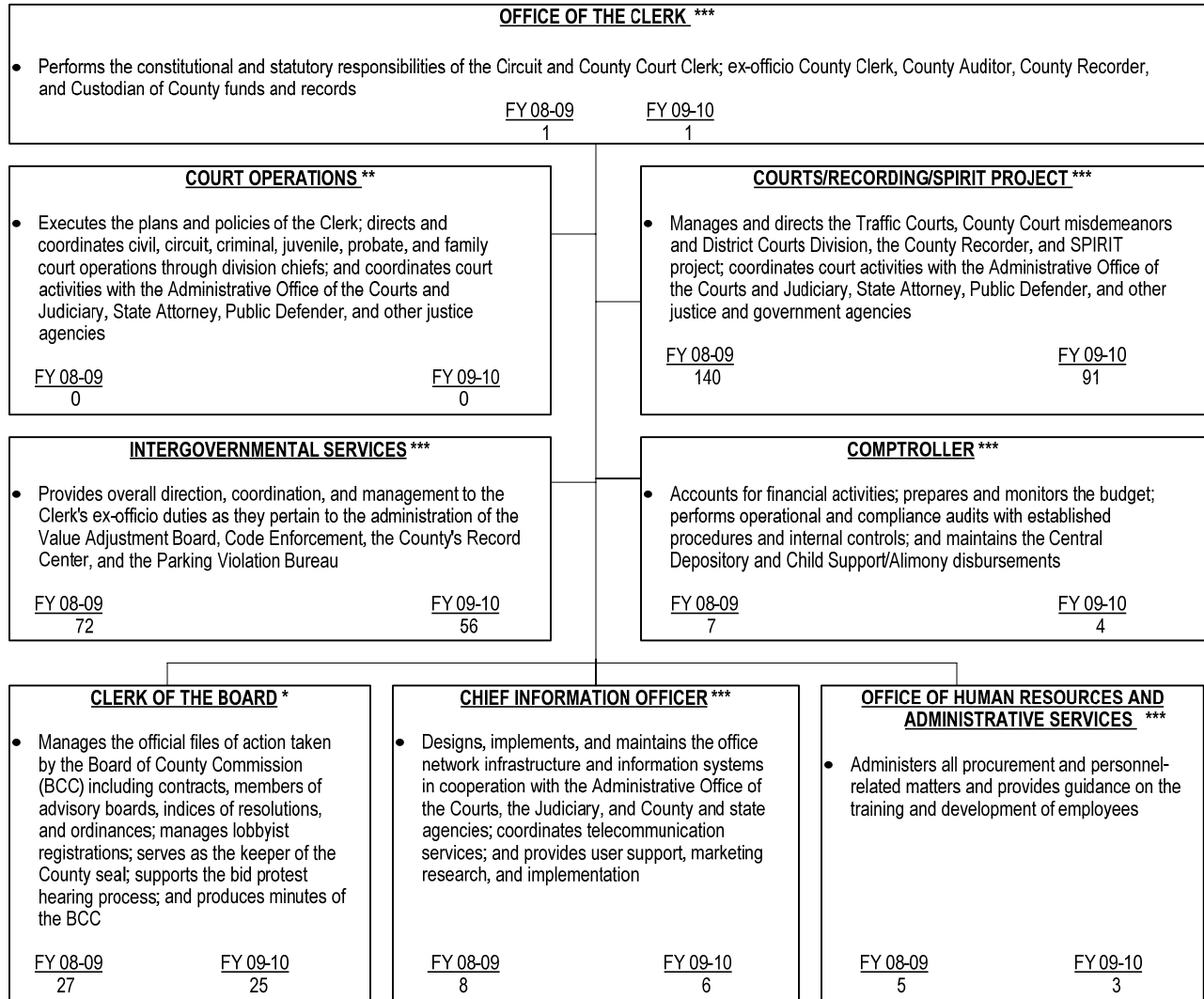


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* 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

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	0	0	3,972
Carryover	1,638	728	391
Fees and Charges	18,374	23,027	12,936
Total Revenues	20,012	23,755	17,299
Operating Expenditures Summary			
Salary	10,635	12,897	8,988
Fringe Benefits	3,627	4,603	3,206
Other Operating	4,226	6,044	5,094
Capital	32	211	11
Total Operating Expenditures	18,520	23,755	17,299
Non-Operating Expenditures Summary			
Transfers	810	0	0
Total Non-Operating Expenditures	810	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Clerk of the Board	2,628	2,330	27	25
County Clerk	4,790	4,432	53	49
County Recorder	9,956	5,851	128	72
Operational Support	3,979	2,650	21	14
Records Center	2,402	2,036	31	26
Total Operating Expenditures	23,755	17,299	260	186

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Clerk's satellite office located in the Joseph Caleb Center at 5400 NW 22 Avenue was renovated and reopened in Summer 2009; the renovated and expanded office allows 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
- 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 2009-10 Adopted Budget includes \$11.291 million of revenues generated by the Clerk from non court-related operations, \$3.972 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, \$1.645 million of service charges to County departments related to records management, and \$391,000 in carryover; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- *Due to the economic downturn, the following reductions are reflected in the above FY 2009-10 figures: the document recording offices at the South Dade Government Center and at the North Dade Justice Center were closed as of June 2009; additionally, 74 full-time positions (46 Court Records Specialist 1, five Court Records Specialist 2, one Court Operations Officer 1, one Computer Operator 2, one Court Records Supervisor 2, one Court Records Supervisor 1, one System Analyst Programmer 1, one Computer Service Manager, one Senior System Analyst Programmer, two Senior Analyst Programmer 2, one Accountant 3, two Accountant 2, two Accountant 1, one Commission Reporter, one County Commission Clerk 2, one Court Procurement Officer, one Training Specialist 2, one Personnel Technician, one Clerk 2, one Sr. Deputy Clerk, one Secretary, and one Office Support Specialist) are eliminated from the table of organization, 33 of these positions are filled and 41 are vacant (\$5.959 million)*
- During the 2009 session the State Legislature changed the process for approving the budget for the Clerk of the Court; the Clerk's fiscal year has changed to coincide with the state's budget year; additionally, the FY 2009-10 state allocation was reduced by 17 percent compared to the FY 2008-09 allocation; the Clerk is currently implementing reductions to the state funded operation that will require significant staff reductions and may cause delays for the Court System
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2009-10 Adopted Budget; this year has been particularly challenging as the Clerk faced reductions in both court-related and non-court related revenues