

FY 2010 - 11 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).

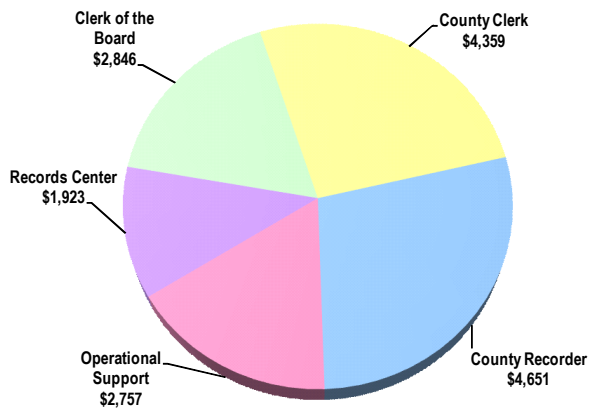
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints with the Mayor the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records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

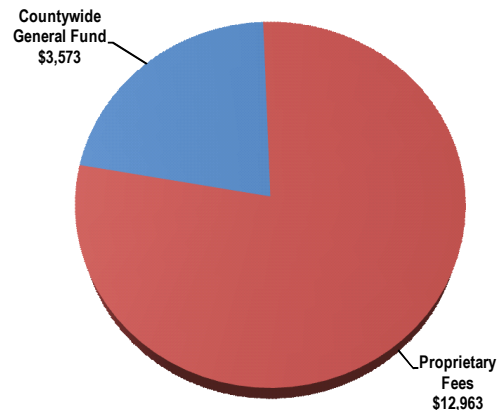
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2010-11 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE CLERK ***</u>	
<ul style="list-style-type: none"> • Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records 	
<u>FY 09-10</u> 1	<u>FY 10-11</u> 1
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>COURT OPERATIONS **</u></p> <ul style="list-style-type: none"> • Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies <p style="text-align: center; margin-top: 10px;"> <u>FY 09-10</u> <u>FY 10-11</u> 0 0 </p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>COURTS/RECORDING/EX-OFFICIO ***</u></p> <ul style="list-style-type: none"> • Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management to the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement <p style="text-align: center; margin-top: 10px;"> <u>FY 09-10</u> <u>FY 10-11</u> 121 109 </p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>COMPTROLLER ***</u></p> <ul style="list-style-type: none"> • Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements <p style="text-align: center; margin-top: 10px;"> <u>FY 09-10</u> <u>FY 10-11</u> 4 4 </p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES ***</u></p> <ul style="list-style-type: none"> • Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center <p style="text-align: center; margin-top: 10px;"> <u>FY 09-10</u> <u>FY 10-11</u> 29 29 </p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>CLERK OF THE BOARD *</u></p> <ul style="list-style-type: none"> • 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 <p style="text-align: center; margin-top: 10px;"> <u>FY 09-10</u> <u>FY 10-11</u> 25 23 </p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>CHIEF INFORMATION OFFICER ***</u></p> <ul style="list-style-type: none"> • Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ETSD and other County and State agencies; coordinates ETSD's support for mainframe-based court and non-court IT applications; promulgates IT and IT security policies on behalf of the Clerk; and provides user support for Clerk staff <p style="text-align: center; margin-top: 10px;"> <u>FY 09-10</u> <u>FY 10-11</u> 6 6 </p> </div>

*** Positions funded from both County fees, fines and service charges and CW General Fund**
**** 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 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	4,173	3,972	3,573
Carryover	660	391	373
Fees and Charges	12,520	12,936	12,590
Total Revenues	17,353	17,299	16,536
Operating Expenditures Summary			
Salary	10,018	8,988	8,488
Fringe Benefits	3,491	3,206	2,863
Other Operating	3,170	5,094	5,172
Capital	35	11	13
Total Operating Expenditures	16,714	17,299	16,536

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Public Safety				
Clerk of the Board	2,330	2,846	25	23
County Clerk	4,432	4,359	49	49
County Recorder	5,851	4,651	72	61
Operational Support	2,650	2,757	14	13
Records Center	2,036	1,923	26	26
Total Operating Expenditures	17,299	16,536	186	172

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In response to dramatic increases in the number of petitions filed appealing property tax valuations, during FY 2009-10, two County Commission Clerk 2 positions were added to the Value Adjustment Board (\$48,000)
- In FY 2010-11, the Clerk's Office will complete an office-wide upgrade of its cash management system
- The FY 2010-11 Adopted Budget includes \$9.914 million of revenues generated by the Clerk from non court-related operations, \$3.573 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, \$1.923 million of service charges to County departments related to records management, and \$373,000 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
- The FY 2010-11 Adopted Budget includes \$752,000 from the Lobbyist Trust Fund to support two positions, operating expenditures, and maintenance of the lobbyist registration database system in the Clerk of the Board division; in addition as required under Ordinance 10-56, 15 percent of future revenue collections will be transferred to the Commission on Ethics and Public Trust to support its operations
- During the 2010-11 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 2010-11 state allocation was held to the FY 2009-10 funding level; the Clerk is currently implementing reductions to the state-funded operations that may cause delays for the court system
- *The FY 2010-11 Adopted Budget includes following reductions: the document recording office at the West Dade Government Center will be closed as of October 1, 2010; additionally, 16 full-time positions (six Court Records Specialist 1s, six Court Records Specialist 2s, one Clerk 2, one Court Records Supervisor 1, one County Commission Clerk 2, and one County Commission Clerk 3) are eliminated from the table of organization; seven of these positions are filled and nine are vacant (\$752,100)*
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2010-11 Adopted Budget; this year has been particularly challenging as the Clerk faced reductions in both court-related and non-court related revenues

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three positions to re-open West Dade Satellite Recording Office	\$0	\$127	3
Hire two positions in the Clerk of the Board to provide support to the Board of County Commission	\$0	\$71	2
Hire ten positions in the County Recorder Division to reduce the amount of back log case files awaiting to be processed	\$0	\$320	10
Purchase of AV equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$75	\$0	0
Total	\$75	\$518	15