

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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### Office of the Clerk

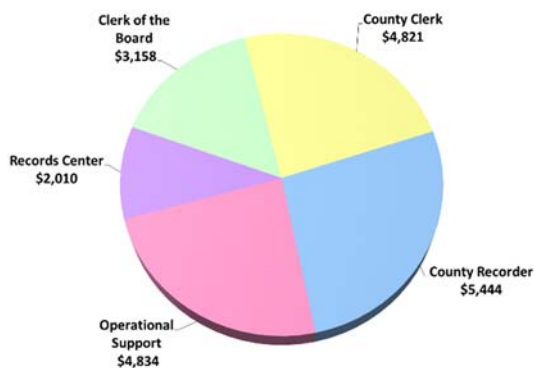
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, 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; administers the parking violations bureau, central depository, and marriage license, archives, and records management functions; and assists the Value Adjustment Board. 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.

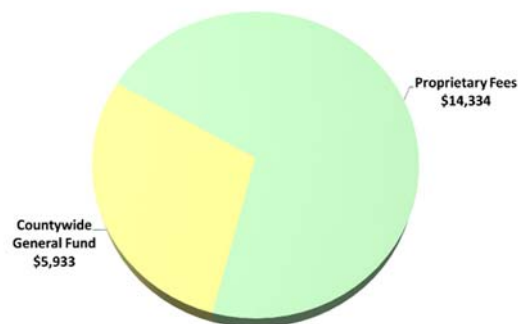
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

### FY 2019-20 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE CLERK **</u></p> <p>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</p> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 1                      1</p>	
<p style="text-align: center;"><u>CLERK OF THE BOARD *</u></p> <p>Manages the official files of action taken by the Board of County Commissioners (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> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 25                      25</p>	<p style="text-align: center;"><u>CRIMINAL COURTS/EX-OFFICIO **</u></p> <p>Manages and directs the Criminal District Court, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau</p> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 18                      23</p>
<p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</u></p> <p>Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Records Center</p> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 27                      27</p>	<p style="text-align: center;"><u>CHIEF INFORMATION OFFICER **</u></p> <p>Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, the Information Technology Department (ITD) and other County and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff</p> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 9                      11</p>
<p style="text-align: center;"><u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u></p> <p>Prepares and monitors the County and state budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements</p> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 1                      1</p>	<p style="text-align: center;"><u>CIVIL COURTS/ RECORDER/ EX-OFFICIO**</u></p> <p>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and Tax Deed and Parking Violations Bureaus through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board</p> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 101                      86</p>
<p style="text-align: center;"><u>OFFICE OF FINANCE **</u></p> <p>Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits; processes accounts payable; responsible for financial reporting</p> <p style="text-align: center;"><u>FY 18-19</u>      <u>FY 19-20</u> 8                      8</p>	

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

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

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### ADDITIONAL INFORMATION

- The FY 2019-20 Proposed Budget includes funding for County-related operations and includes \$12.324 million of revenues generated by the Clerk from non court-related operations, \$5.933 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and \$1.759 million of service charges to County departments related to records management; 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 2019-20 Proposed Budget includes funding for the completion of the Value Adjustment Board (VAB) Case Management System which will allow for improved functionality to the VAB; the final testing phase of the VAB is projected to be completed during the third quarter of FY 2019-20
- The FY 2019-20 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund 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, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- The allocation rate for County-funded positions will increase during FY 2019-20 resulting in an increase in the personnel count of seven full-time positions to the Table of Organization
- *The FY 2019-20 Proposed Budget includes the transfer of the Code Enforcement Unit from the Office of Clerk to the Finance Department; this transfer aligns similar County functions in the Credit and Collections Division and decreases the personnel count in the Office of the Clerk by 15 positions (\$1.880 million)*
- Ordinance No. 18-145 was adopted on December 4, 2018 amending the Miami-Dade County Code regarding fees and processing of parking tickets and other violations; during FY 2019-20 staff of the Office of Management and Budget, Management Planning and Performance Analysis division will be working with staff of the Office of the Clerk to transition Parking Violations Bureau functions to the initiating jurisdictions, as appropriate
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2019-20 Proposed Budget

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	300	281	338	338	314
Fuel	2	3	1	1	3
Overtime	11	12	46	46	29
Rent	1,602	2,474	1,630	1,940	1,952
Security Services	374	376	370	370	441
Temporary Services	300	271	215	215	245
Travel and Registration	2	3	7	7	11
Utilities	864	897	1,109	1,109	751

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### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
<b>Revenue Summary</b>				
General Fund Countywide	4,378	4,781	5,655	5,933
Carryover	638	3,532	380	251
Fees and Charges	15,735	15,488	15,804	14,083
Total Revenues	20,751	23,801	21,839	20,267
<b>Operating Expenditures</b>				
<b>Summary</b>				
Salary	10,147	11,601	12,122	11,291
Fringe Benefits	3,751	4,216	4,760	4,518
Court Costs	1	5	11	7
Contractual Services	2,009	1,678	2,167	1,758
Other Operating	-2,828	-1,404	-2,246	-1,955
Charges for County Services	4,127	4,460	4,357	4,346
Grants to Outside Organizations	0	0	0	0
Capital	12	90	668	302
Total Operating Expenditures	17,219	20,646	21,839	20,267
<b>Non-Operating Expenditures</b>				
<b>Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	3,267	3,158	25	25
County Clerk	6,601	4,821	66	56
County Recorder	5,241	5,444	53	53
Operational Support	4,720	4,834	22	24
Records Center	2,010	2,010	24	24
Total Operating Expenditures	21,839	20,267	190	182