

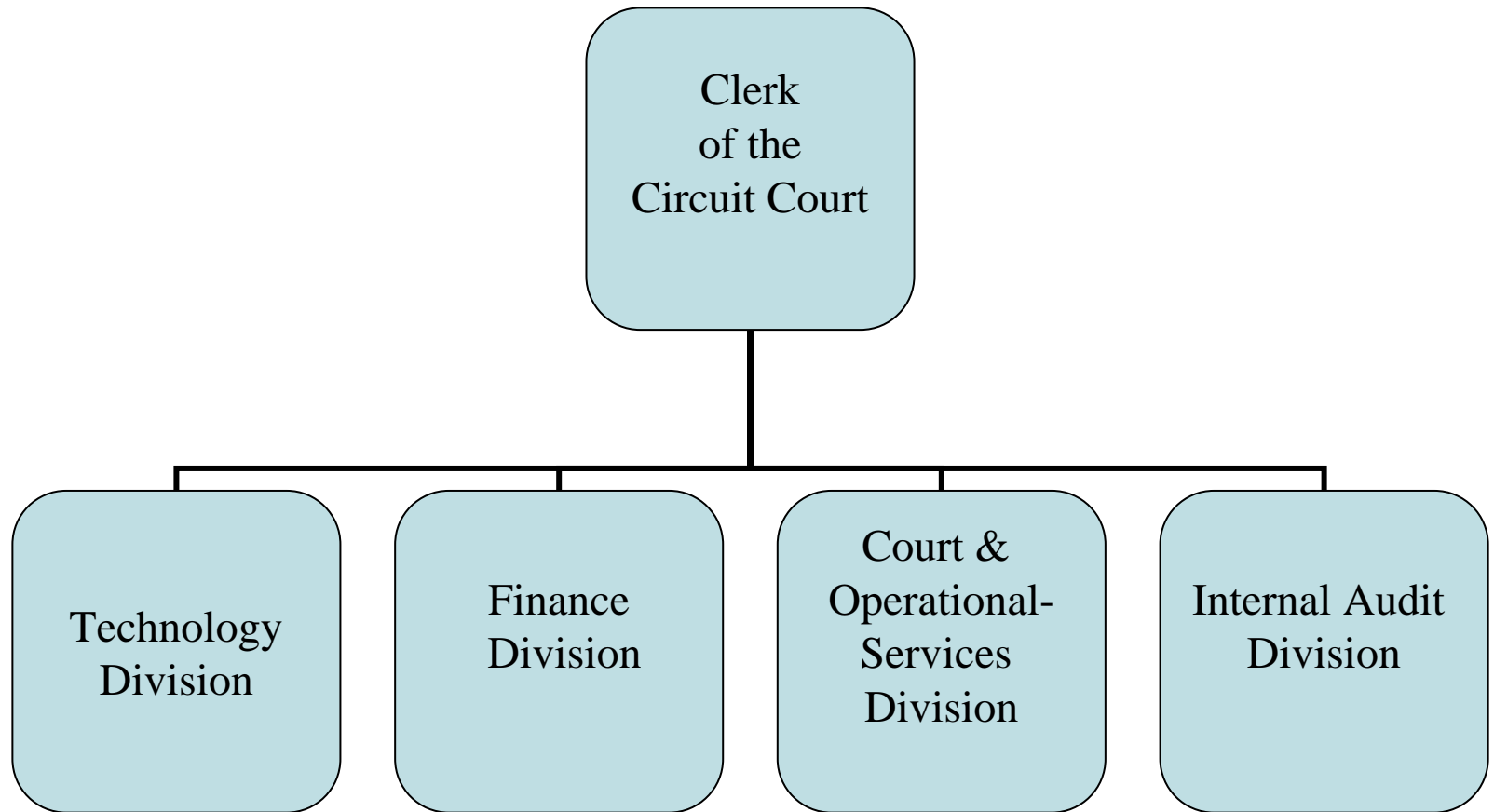


KEN BURKE

**CLERK OF THE CIRCUIT
COURT**

**FY10 Budget
Information Session
June 4, 2009**

Clerk of the Circuit Court Organization Chart



Clerk of the Circuit Court

Budget Reductions

Year 1

| | |
|----------|-------------------|
| FY 07/08 | \$13,754,570 |
| FY 08/09 | <u>12,629,460</u> |
| | (\$ 1,125,110) |

Year 2

| | |
|------------------|-------------------|
| FY 08/09 | \$12,629,460 |
| FY 09/10 | <u>10,466,110</u> |
| Budget Reduction | (\$ 2,163,350) |

Two Year Savings

| | |
|-------------------------------------|-------------------|
| FY 07/08 | \$13,754,570 |
| FY 09/10 | <u>10,466,110</u> |
| Total Reduction for two-year period | (\$3,288,460) |

Clerk of the Circuit Court Budget Overview

- ***Personal Services*** decreased by \$1,181,720
- eliminated 23 positions
- ***Operating Expenses*** decreased by \$802,210
- ***Capital Outlay*** decreased by \$179,420

Clerk of the Circuit Court Budget Summary

| | FY09 Budget | FY10 Request | Reduction |
|----------------------|--------------------------|--------------------------|---------------------------|
| Personal Services | 9,304,300 | 8,122,580 | (1,181,720) |
| Operating Expenses | 3,142,740 | 2,340,530 | (802,210) |
| Capital Outlay | 182,420 | 3,000 | (179,420) |
| <i>Totals</i> | <i>12,629,460</i> | <i>10,466,110</i> | <i>(2,163,350)</i> |

Clerk of the Circuit Court

Summary of Programs

| <u>Department Name</u> | <u>Budget FY 09</u> | <u>Budget FY 10</u> | <u>Change</u> |
|--|---------------------|---------------------|---------------|
| ■ Clerk's Administration | \$ 180,540 | \$ 175,540 | \$ (5,000) |
| ■ Print Shop | 934,990 | 662,810 | (272,180) |
| ■ Mailroom | 975,440 | 809,250 | (166,190) |
| ■ Finance | 4,044,210 | 3,562,510 | (481,700) |
| ■ Board Records | 817,570 | 632,280 | (185,290) |
| ■ Clerk's Accounting | 54,720 | 44,180 | (10,540) |
| ■ Court & Operational Services Admin. | 194,230 | 160,210 | (34,020) |

Clerk of the Circuit Court

Summary of Programs

| <u>Department Name</u> | <u>Budget FY 09</u> | <u>Budget FY 10</u> | <u>Change</u> |
|-----------------------------------|---------------------|---------------------|--------------------|
| ■ Records & Info Mgmt | \$ 926,590 | 710,300 | (216,290) |
| ■ Technology-Crt & Oprtnl Svcs | 1,766,830 | 1,405,310 | (361,520) |
| ■ Technology FIS | 1,318,370 | 1,063,300 | (255,070) |
| ■ Internal Audit Div. | <u>1,415,970</u> | <u>1,240,420</u> | <u>(175,550)</u> |
| Total | <u>\$12,629,460</u> | <u>\$10,466,110</u> | <u>(2,163,350)</u> |

Clerk of the Circuit Court Staffing Levels

| | FY09 | FY10 | Reduction |
|----------------------|-------------------|-------------------|------------------|
| Board Funded | 132 | 109 | 23 |
| Recording | 62 | 51 | 11 |
| Court Related | 446 | 390 | 56 |
| <i>Totals</i> | <i>640</i> | <i>550</i> | <i>90</i> |

14.06% Reduction in Employees



QUESTIONS / COMMENTS