



Clerk of the Circuit Court and Comptroller Seminole County

Justification for Fiscal Year 2023 Budget Amendment Request

On April 29, 2022, the Clerk of the Circuit Court and Comptroller (the “Clerk”) presented the County Funded budget to the Board of County Commissioners (the “Board”). At the time of the budget submission, the Board was made aware that it is becoming increasingly difficult to hire and retain staff in the current market environment, given the Clerk’s Office pay grades. When the budget was submitted the Clerk’s Office was undergoing a Salary Study, performed by Evergreen Solutions, LLC, to adjust wages closer to market for certain positions.

Similar to the County, the Clerk’s Salary Study revealed certain required wage adjustments for some of the positions in the Clerk’s Office. The recommendations made by Evergreen Solutions, LLC were taken into consideration and modest adjustments were made during the adoption of the Clerk’s annual budget on October 1, 2022. The adjustments made revealed the budget submitted to the Board on April 29, 2022, was understated by **\$93,739**. The detail budget is attached that reflects the budget as originally submitted and as adopted on October 1, 2022.

County Recorder - Records Center

The duties of the Clerk as County Recorder are established by State law. As County Recorder, the Clerk’s Office records the County’s Official Records, which are comprised of deeds, mortgage documents, notice of commencements, liens, final judgments, military discharges, death certificates, probate documents, satisfaction of mortgages, court documents, land records, plats, maps, etc.

The County Recorder services are provided by the Records Center. Funding for the Records Center is substantially supported by fees collected, as required by State law, for performing those services. *Approximately 75% of the revenues for the Records Center are based on Real Estate activities.*

The fiscal year 2023 budget, approved by the Board, included funding of **\$30,875** for the Records Center personnel services and operating expenditures, with the exception of the Records Center lease payment and related expenditures paid for by the County. The funding request was estimated with the presumption that the fees collected, for services provided by the Records Center, would be sufficient to cover personnel and operating costs for the Records Center, as they have in previous fiscal years.



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County Recorder - Records Center, Continued

As the Federal Reserve Bank has increased interest rates seven (7) times during 2022, with additional increases expected in 2023, the Records Center has experienced approximately 35% reduction in revenues, primarily recording fees, due to significant reduction of real estate activities.

We are aware some other Clerk Offices may seek funding from their Board of County Commissioners for loss revenues in connection with their County Recorder functions. As part of cost containment measures, there are currently two vacancies in the Records Center, that have not been filled, due to decreased revenue, and will remain vacant until the volume warrants filling those positions.

The reduction in Recording Activities could potentially result in significant decrease of Excess Fees the Clerk's Office returns to the Board of County Commissioners at the end of fiscal year 2023.



**CLERK OF THE CIRCUIT COURT & COMPTROLLER
SEMINOLE COUNTY
FY 22-23 BUDGET AMENDMENT REQUEST**

	BCC Approved Budget Fiscal Year 22-23	Actual Budget Adopted On October 1st Fiscal Year 22-23	Budget Amendment Request Fiscal Year 22-23
Comptroller's Office and County Commission Records			
Personnel Services:			
Comptroller's Office	\$ 1,684,857	\$ 1,677,859	\$ (6,998)
County Commission Records	296,546	306,270	9,724
Total Personnel Services and Related Benefits	<u>1,981,403</u>	<u>1,984,129</u>	<u>2,726</u>
Operating Expenditures			
Comptroller's Office	52,500	52,500	-
County Commission Records	14,600	14,600	-
	<u>67,100</u>	<u>67,100</u>	<u>-</u>
Other Operating Expenses:			
Valuation of OPEB (Other Post Employment Benefits)	35,000	35,000	-
Investment Custodian Fees	60,000	60,000	-
DebtBook - GASB 87 Leases & Disclosure Counsel	11,500	11,500	-
Professional Services for Financial Reporting	60,000	60,000	-
AP Automation Solution Maintenance	25,000	25,000	-
Total Other Operating Expenditures	<u>191,500</u>	<u>191,500</u>	<u>-</u>
Total Comptroller's Office & County Commission Records	<u>2,240,003</u>	<u>2,242,729</u>	<u>2,726</u>
Records Management:			
Personnel Services	28,352	29,373	1,021
Operating Expenditures	2,523	2,523	-
Total Records Management	<u>30,875</u>	<u>31,896</u>	<u>1,021</u>
Information Services Support:			
Personnel Services	703,201	729,679	26,478
Operating Expenditures	74,171	74,171	-
Communications	113,420	113,420	-
Maintenance Contracts	117,057	117,057	-
Professional Services	137,027	137,027	-
Capital Outlay	3,523	3,523	-
Total Information Services	<u>1,148,399</u>	<u>1,174,877</u>	<u>26,478</u>
Inspector General:			
Personnel Services	424,477	435,219	10,742
Operating Expenditures	11,635	11,635	-
Total Inspector General	<u>436,112</u>	<u>446,854</u>	<u>10,742</u>
Records Center Lease, Taxes & Maintenance:			
Records Center Building Lease	387,321	387,321	-
Records Center Property Taxes, Repairs & Maintenance	70,050	70,050	-
Capital Equipment	12,725	12,725	-
Total Records Center Lease and Related Expenditures	<u>470,096</u>	<u>470,096</u>	<u>-</u>
Administrative Support:			
Purchasing and Mail - Personnel and Operating	28,090	22,210	(5,880)
Administration and Clerk Finance - Personnel and Operating	415,840	470,549	54,709
Human Resources - Personnel and Operating	66,490	70,433	3,943
Total Administrative Support	<u>510,420</u>	<u>563,192</u>	<u>52,772</u>
Total	<u><u>\$ 4,835,905</u></u>	<u><u>\$ 4,929,644</u></u>	<u><u>\$ 93,739</u></u>