

Pinellas County Clerk of the Circuit Court and Comptroller

Department Purpose: Pursuant to Revision 7 of Article V of the State Constitution, the Clerk of the Circuit Court and Comptroller has three distinct functions - recording legal documents such as real estate transfers, performing statutorily mandated support for the court system and the legal community, and providing services to the Board of County Commissioners. The Clerk serves as Accountant and Clerk to the Board of County Commissioners, Custodian of county funds, Ex-Officio County Auditor, and Clerk of the Water and Navigation Control Authority. Additionally, the Clerk provides printing services and mail services to County departments. The majority of the Clerk's varied court responsibilities are not reflected in the County budget, as they are a separate state budget responsibility, supported by fees. The recording function is also supported by fees, and if the revenues exceed expenditures the county receives excess fees from the Clerk.

Budget Summary (General Fund):

Description	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Request	% Change
Personal Services	10,688,840	11,418,340	11,651,710	12,653,800	12,970,150	2.50%
Operating	1,081,830	1,148,570	1,345,660	1,408,300	1,478,550	4.99%
Capital	136,680	153,790	153,790	128,110	84,680	-33.90%
Constitutional Officers Transfers Total:	11,907,350	12,720,700	13,151,160	14,190,210	14,533,380	2.42%

Staffing Summary:

	FY18	FY19	FY20	FY21	FY22 Request
Clerk	119.4	122.2	122.7	128.1	128.1
Total FTE	119.4	122.2	122.7	128.1	128.1

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Budget Highlights:

The overall FY22 Request for the Clerk increased \$343,170 (2.42%) to \$14.5M. This is consistent with the Clerk's budget target provided by the Office of Management and Budget (OMB).

Personal Services reflects a net increase of \$316,350 (2.5%) which is consistent with anticipated inflationary increases for salary and benefits.

- Exempt employee salaries reflect an increase of \$277,769 (5.43%) which represents adjustments at the midpoint as well as expected career and path ladder implementation.
- Retirement contributions reflect an increase of \$63,194 (6.32%). This increase includes the anticipated State-mandated increases in FRS employer contributions. There are no planned retirements in FY22 at this time.

Operating Expenditures increased by \$47,815 (3.34%). Variance is primarily attributed to the following:

- Realignments have been made between contractual services and repairs and maintenance services to more accurately capture expected expenditures based on historical expenditures, particularly for spending on the "Spending in the Sunshine" (SITS) project.
- Travel expenses are expected to decrease by \$6,340 (7.36%), this is due to a closer aligning of the budget to historical expenditures.
- Operating supplies for computers and IT technology have increased by \$21,350 (316.3%) due to the need to purchase lease accounting software to fully comply with GASB 87.
- Spending on subscriptions and memberships are expected to increase by \$35,810 (67.19%) due to an increase in Technology Consulting subscriptions and a desire to increase professional memberships amongst staff.

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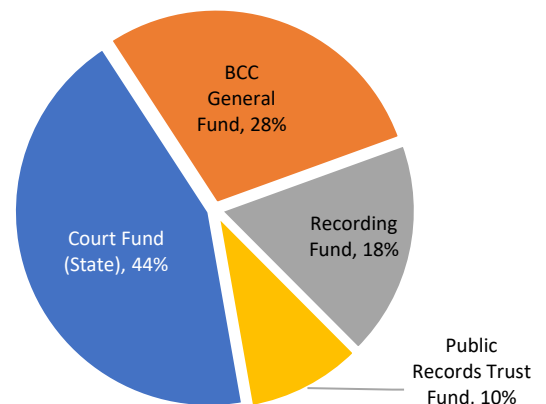
- Communication Services increased by \$13,330. The Clerk has incorporated wireless hotspots and other “remote-work” solutions as an improvement to their Continuity of Operation Plan (COOP) for level 1 department-essential staff. These items cannot be procured and deployed during an emergency and must remain readily available. Additionally, during COVID-19 more hotspots were purchased to better support staff.
 - Staff use them to stay connected when out-of-office and Wi-Fi is unavailable.
- **Capital outlay** reduced by \$43,430 (33.9%). Variance solely due to:
 - Machinery and Equipment decreased \$43,430 as various one-time technology machinery and equipment purchases were procured in the current fiscal year and the need to replace or refresh those items is anticipated to return to a normal level.

Revenues:

Court Fund: In FY21, the State-funded portion of the Clerk of the Circuit Court and Comptroller is anticipated to be at \$21.6M.

- The State’s General Appropriations Act for State Fiscal Year 2021-2022, which is pending the Governor’s approval, includes a \$6.25M appropriation to Clerks statewide to address backlogged workload associated with the COVID-19 impact on operations. It is unknown how much will be distributed to Pinellas County.

Clerk of the Circuit Court - Revenues



BCC General Fund: In FY21, \$14.2M was funded locally from the County’s General Fund.

Recording Fund: In FY21, it is estimated revenues from fees associated with recording legal instruments will total approximately \$8.95 million.

Public Records Trust Funds: The Public Records Modernization and Court Public Records Modernization Trust Funds are funded by a combination of service charges on the recording of certain legal instruments and a percentage of certain fines collected by the Clerk, respectively. In FY21, it is estimated total revenues for both funds will be approximately \$2.8M.

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Attached Supporting Detail:

- Attachment 1 – Organizational chart
- Attachment 2 – Budget Programs
- Attachment 3 – Clerk Budget Submission
- Attachment 4 – Performance Measures