

Salt Lake County Recorder June Budget Status and Necessary Relief

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Travel and Additional Contra Cuts FY 2024:

- 50% Travel budget reduction (\$4,600)
 - General Fund (\$3,100)
 - Tax Administration (\$1,500)
- 3% Personnel Contra (\$94,783) in addition to existing (\$70,997)
 - General Fund (\$22,559) total 2024 contra (\$68,098) 3.2% of personnel
 - Tax Administration (\$72,224) total 2024 contra (\$97,682) 3% of personnel
- 2% Operations Contra (\$8,753) in addition to existing (\$13,382)
 - General Fund (\$3,903) total 2024 contra (\$10,013) 5.3% of operations
 - Tax Administration (\$4,850) total 2024 contra (\$12,122) 4.8% of operations



Cuts in addition to the 50% travel, 3% personnel, and 2% operations FY 2024:

- 1 FTE *Land Records Specialist* (\$63,598) Council proposed General Fund cut
 - Was not a chronic vacancy especially after our LRS compensation equity issue was resolved.
- 1 FTE *Land Records Specialist* (\$81,605) Mayor proposed Tax Administration cut
- Additional cut to temp staff budget (\$92,840) General Fund



*FTE cuts were made in addition to the 3% contra, Council motion indicated these cuts may count towards contra if needed.

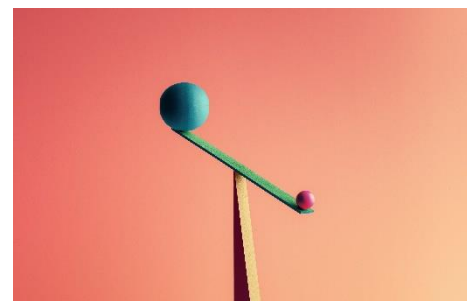
Strategies on Contras:

3% Personnel Contra (\$165,780) *includes existing contra

- No overtime
- Keeping 2 vacant FTEs (*GIS/CAD Tech, Accountant*) vacant
 - These vacancies have a significant impact on our existing teams' workloads.

2% Operations Contra (\$22,135) *includes existing contra

- We have practically nothing to use discretion over, especially with inflationary pressures.



The relief we need in June:

Restoration of existing operations General Fund contra (\$6,110)

FY 2024 2% Operations Contra relief

We cannot make the Operations Contra without relief. We have no room for discretion, especially given inflationary pressures.

- Restore existing contra.
- And/or let personnel under expend count toward Operations Contra.

FY Personnel relief

- Allow the additional Council FTE cut to offset the contra. (\$81,605)



NOTE!

- Every year we receive unfunded mandates and perform the work for free with exceptional service (Protected Addressing, legislation to begin requiring us to monitor sales to potential foreign adversaries, County Records Standards Board, legislation requiring new redaction services, providing extensive research assistance and title work for many other county agencies, as well as providing comprehensive IT work for software implementation in other county tax system offices).
- We generate revenue for the general fund through our Data Services service. If our budget is reduced further, we will *not* be able to continue to perform services that are not statutorily required.