



Bobbie Holsclaw
Jefferson County Clerk

MEMORANDUM

TO: Monica Harmon, Chief Financial Officer
Louisville Metro Office of Management & Budget

Aaron Jackson, Budget Director
Louisville Metro Office of Management & Budget

CC: Bobbie Holsclaw, Clerk
Angela Clark, Executive Director
Sonya Harward – Metro Council Clerk

FROM: Victoria Huntsman, Director of Finance *VH*
Ashley Vincent, Budget Administrator *AV*

DATE: November 19, 2021

RE: **YEAR 2022 BUDGET**

Enclosed please find four copies of our Year 2022 Budget Request for your review and approval.

We look forward to meeting with you at the budget review meeting to answer any questions you may have.

**OFFICE OF THE
JEFFERSON COUNTY CLERK
2022 BUDGET**



Bonnie Holclaw
JEFFERSON COUNTY CLERK

DECEMBER 31, 2021

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OFFICE OF THE JEFFERSON COUNTY CLERK OVERVIEW

The Office of the Jefferson County Clerk was created by the Kentucky Constitution to be the repository and delivery agent for public documents and information within Jefferson County. As the information services agency for the citizens of Jefferson County, the Clerk's Office has approximately three hundred employees who use over three hundred computers. The Office of the Jefferson County Clerk is vital in performing services that benefit all citizens of the Commonwealth.

The duties of the County Clerk are numerous and varied, falling into the general categories of issuing, registering, and titling motor vehicles, recording and keeping records of various legal instruments, voter registration and purgation, election duties, and tax duties.

The Office of the Jefferson County Clerk receives fees for performing various duties as set by state law. Twenty-five percent (25%) of most fees are turned over to Metro Government and the remaining seventy-five (75%) of the fees are used to operate the office.

The Motor Vehicle Division of the office of the Jefferson County Clerk is involved with all aspects, rules, and regulations of the Kentucky Motor Vehicle Licensing laws. As stated in KRS 134.800, the County Clerk collects all ad valorem taxes due upon registration of a vehicle. In addition, KRS 138.460(2) states the County Clerk will collect all usage tax due on a vehicle when it is registered for the first time in Kentucky. The County Clerk is the collection agent for the state.

The County Clerk issues a registration and plate to all motor vehicle owners per KRS 186.040. The motor vehicle owners must reside in the county in which they are registering their vehicle according to KRS 186.020 (1). Jefferson County has over 780,000 residents, the Jefferson County Clerk registered or renewed approximately 755,000 vehicles in 2021 and estimates indicate approximately the same for 2022. The Clerk's Office also replaces decals, plates, and registrations in accordance with KRS 186.021.

The Office of the Jefferson County Clerk works closely with over 300 auto dealerships in Jefferson County and approximately 3,300 dealerships throughout the State of Kentucky and across state lines. The Office licenses all new vehicles and transfers used vehicles for the dealers. The Office of the Jefferson County Clerk also issues dealer tags to all dealers in accordance with KRS 186.070. KRS 138.465 involves the transfer of vehicles between individuals.

The Office of the Jefferson County Clerk processed the necessary paperwork to transfer approximately 540,000 cars in 2021 and estimates indicate approximately the same for 2022.

Another duty of the County Clerk is to issue Disabled Persons Parking Permits in accordance with KRS 189.456, which deals with Permanent Permits and KRS 189.458, which deals with Temporary Permits. Effective in 2019, the Permanent Permits are valid for six years, while the Temporary Permits are valid for three months. Approximately 80,000 permanent and

temporary permits were issued in 2021 and estimates indicate approximately 85,000 in 2022. The clerk's office issues one free to requestors who qualify and collects \$10 for each additional permit.

In 2021, approximately 75,000 liens were filed on titled collateral (KRS 186). This number is estimated to have a small increase for 2022.

The Legal Records Division of the Office of the Jefferson County Clerk is the official repository of Jefferson County as defined in KRS 382. It is responsible for the legal documents, which are recorded and filed as public record. Documents are maintained from 1783 to the present. There are four services within the Legal Records Division. They are Recording, Indexing, Deed Room Customer Service and Duplication Services.

In 2021, approximately 1,167,000 legal documents, such as deeds, mortgages, assignments, powers of attorney, incorporations, etc. were lodged for recording and indexing. For 2022, this number is estimated to increase approximately 10% over 2021 estimated actual.

The Duplication Services area makes copies of all recorded documents to be inserted into the books that are displayed in the Deed Room area for public viewing. Additionally, this department makes copies of various materials for all other departments in the Clerk's Office and makes repairs and new covers for existing books. In 2021, approximately 327,000 copies were produced. For 2022 this number is expected to increase by approximately 30+0% due to two election cycles.

The County Clerk is also required to coordinate property assessment appeals with the Property Valuation Administrator's Office per KRS 133. The Clerk is responsible for scheduling tax appeal hearings with the boards and notifying the taxpayer of the results by certified mail. Necessary reports are generated. 320 tax appeal hearings were held in 2021. The number of tax appeal hearings is expected to increase to approximately 700 for 2022.

The Election Center provides for the administration of all Kentucky laws relative to voter registration and elections in Jefferson County. The departmental duties and responsibilities are mandated by state law and include: oversight of all registration activities, maintaining all records of voter registration, selection and training of election officers, acquisition and inspection of polling sites, accepting candidates' filing papers, preparation of ballots, advertisement of elections, handling all elections including federal, state, local and local option elections, maintenance and delivery of voting machines and paraphernalia, and comprehensive mapping of all precincts and political subdivisions.

As the primary information-gathering agency of Jefferson County, the County Clerk's Office continues to employ the latest proven technologies and processes to provide the most efficient delivery of services to the citizens of the county. The Information Technology Division of the Office of the Jefferson County Clerk is responsible for the overall strategic direction and contribution of the information systems function. Information Technology provides services to all employees and operating areas of the Clerk's Office, whether in a branch office, Legal Records, Motor Vehicles, Human Resources, Administration, Finance, Facilities, Community

Relations, Public Relations, or the Board of Elections. The Information Technology Division of the Office of the Jefferson County Clerk is comprised of three departments: Information Technology Administration, Application and Operations Support and Network and iSeries Support.

Information Technology Administration provides management oversight of the Information Technology Division and its personnel, assets, and activities. Strategic planning, process engineering, technology purchasing, and project management are all part of Information Technology Administration's responsibilities.

The Application and Operations Support Department provides ongoing support to in-house and remote users. Through a Help Desk facility and a staff of trained technicians, Application and Operations Support assists end-users with the resolution of computer problems to ensure the continuous delivery of services to County Clerk's Office customers. Calls are tracked and analyzed to ensure timely and accurate problem resolution. In addition, the Application and Operations Support Department coordinates resources, schedules, and communications for the implementation of computer application projects.

The Network and iSeries Support Department maintains the network environment, data communications and telephone network infrastructures of the Clerk's Office. Network and iSeries Support is also responsible for the integrity of database information, internal system security and disaster recovery. Additionally, this department oversees research, evaluation, and integration of new technologies for the Office of the Jefferson County Clerk.

In 2022, the Information Technology Division will undertake a variety of capital projects. The primary focus of those projects will be implementing automated kiosks for motor vehicle registration renewal, using artificial intelligence technology to automate land records document indexing, upgrading physical security for all JCCO locations, and replacing aging data networking equipment. Other projects will focus on office automation and increasing employee productivity across all departments. The migration of computer application to the "Cloud" will continue to be a priority for 2022.

The Information Technology Division will continue to assist the Kentucky Transportation Cabinet to complete and deploy its new motor vehicle titling and registration application: the Kentucky Automated Vehicle Information System (KAVIS). A large portion of the Information Technology Division's technical efforts in 2022 will be to prepare for and help implement, the KAVIS passenger vehicle, truck, and motorcycle modules.

The Finance Division is responsible for recording and tracking all income and expenses for the Jefferson County Clerk's Office. Three departments make up the Finance Division: Finance Administration, Facilities Planning & Logistics and Professional Licenses/Delinquent Tax. Finance Administration management provides oversight for the division. In addition, it prepares the annual budgets, tracks expenditures, and prepares substantial financial analysis to allow the Executive Administration to make informed decisions. Finance Administration also certifies all property tax billings for Jefferson County, administers all health insurance benefits including open enrollment, payroll deductions and billing reconciliation. The Payroll Administrator tracks

all time and attendance, calculates payroll, submits it to Frankfort for processing and then the funds are direct deposited to the employee's bank accounts. The Accounts Payable Administrator reviews all invoices for validity, prepares the invoices for payment and ensures that payments are made on a timely basis. Finance staff also prepares the monthly financial statements. The Banking Administrator tracks all receipts and disbursements of funds and reconciles the monthly bank statements.

Finance staff is also responsible for calculating and reporting all collected fees to the appropriate agencies. The fees are recorded daily and reported monthly. They are also responsible for any request of refunds related to the collection of these fees. They are responsible for closing the month and issuing all reports.

The Professional License/Delinquent Tax Department processes marriage licenses per KRS 402, notaries, professional licenses (special police, going-out-of-business, etc.) per KRS 312-321 and the delinquent real estate taxes per KRS 134. Approximately 4,500 marriage licenses were issued in 2021. This small increase is expected for 2022. Approximately 7,300 delinquent real estate taxes were processed in 2021; accounting for approximately \$12,000,000 in taxes collected. For 2022, these numbers are estimated to increase approximately 5%.

The Facilities Department is responsible for the inventory of license plates and office supplies. They ensure that all canceled plates are accounted for in the KAVIS System and then destroyed. They oversee the delivery of mail and supplies to all internal departments and outlying branches. Additionally, they are responsible for coordinating any relocation or renovation of departments or branches, as well as ongoing repair and maintenance for all areas.

The Government and Legal Affairs Executive is responsible for the inter-governmental relations; legal research, legislative analysis, and special projects such as grant applications.

The Media and Public Relations Division is responsible for planning and organizing news conferences, media interviews, special events, public service announcements, multi-media purchases and writing and issuing press releases. The Division manages public relations and communication programs for employees of the Clerk's Office and the citizens of Jefferson County. Printed materials produced by the division such as brochures, posters, flyers, and signs in branch locations are other vehicles of communication used to reach this goal. The staff creates materials and uses them to educate the community on exercising its civic duty in becoming responsible informed voters. The Media and Public Relations Director serves as the spokesperson for the Jefferson County Clerk's Office and the Board of Elections. The director also coordinates speaking engagements for the County Clerk with various groups and organizations. Examples of specific job responsibilities include the branding of all public viewed materials to include brochures, advertising, website, and the annual report. The director oversees the planning of the all-employee meetings, quarterly meetings, updates to the web site and some customer correspondence.

The primary function of the Human Resources Division is to ensure compliance of local, state, and federal employment laws. This is done through continuous training and education by attending employment law seminars and other related training sources. The HR staff also

provides training and development to the agency on topics such as, harassment, discrimination, and employee engagement, just to name a few. This ensures that JCCO remains compliant with applicable laws and agency policies and procedures. Human Resources is also responsible for recruiting and hiring for all positions within the agency. Proper staffing allows JCCO to provide the VIP service that our customers expect from their public servants. Human Resources ensures a healthy, safe, positive, and productive work environment for all employees.

Last year's budget (see attached approval of Resolution No 119, Series 2020) indicated Personnel of \$18,409,600, Operating of \$2,959,700 and Capital initiatives of \$1,414,100. Capital initiatives for 2021 were amended in October 2021 (see attached approval of Resolution No. 085, Series 2021). The new approved Capital initiatives for 2021 is \$3,914,100. The 2022 projected budget is estimated at \$31,831,500 which is an increase of 6,548,100 or 25.9%. The difference is due to an increase in continuation of operating expenses of \$4,547,800 or 153.6%. The reason for this increase is due to having two elections in 2022 and having no election cycles in 2021; increase of \$1,733,900 or 9.4% in personnel. Funds are budgeted for 2022 to cover a budgeted 3% COLA, any merit or salary increases, the increase in the retirement contributions, and an increase of \$266,400 or 6.8% in new capital initiatives. We estimate to have a surplus in 2021 to cover the capital initiatives. Based on the Legal Records fee increase, the current economic trends and 2021 estimated actual, we have increased the clerk's fee budget continuing revenue projection over 2021 for revenue by 14.07%. This excludes an increase to the Metro reimbursement expense of \$3,629,500 or 144.2%. The continuing revenue increase to the budget is due to a variety of factors the most significant one being the Legal Records fee increase due to Senate Bill 114. We anticipate being able to continue to sell delinquent tax bills to third party vendors in 2022.

Last year, our total staff was 322. To meet our 2022 strategic goals, we are requesting to maintain a staff of 322. Personnel cost has increased from \$18,409,600 to \$20,143,500. We are anticipating awarding a COLA and additional merit increases for 2021 to ensure adequate staffing to service the citizens of Jefferson County. The vacancy credit is set at 7.0% in an effort to maintain staff positions. The employer retirement contribution increased from 26.95% to 30% starting in July 2022 and a 3% COLA and an upgrade of entry level salaries is budgeted for 2022. Merit and hourly increases for 2022 will only be awarded if revenue allows. Capital has increased from \$3,914,100 to \$4,180,500. The 2022 budget includes new capital initiative funds to improve technology and to cover any emergency replacements. Our overall continuing operating component has increased from \$2,959,700 to \$7,507,500. This is due to two election cycles in 2022, and no elections in 2021. The continuing operating will be used to cover increases in office supplies and services. In 2022, Administration's emphasis will primarily focus on implementing improvements and continuing to provide the highest quality of services to our customers. I hope that the 2022 budget will be approved and passed "as is", taking into consideration all the above.

**OFFICE OF THE JEFFERSON COUNTY CLERK
STATEMENT OF ACCUMULATED SURPLUS
2021 BUDGET - 2021 EXPECTED - 2022 BUDGET
75% ACCOUNT**

	2021 BUDGET APPROVED BY METRO GOV'T	2021 ESTIMATED ACTUAL	2022 BUDGET
ACCUMULATED SURPLUS - Beginning of year	\$ 4,108,600	\$ 4,142,800	\$ 6,690,800
REVENUE	\$ 18,852,700	\$ 21,648,900	\$ 21,504,900
REIMBURSABLE EXPENSE	<u>2,516,600</u>	<u>2,370,900</u>	<u>6,146,100</u>
TOTAL FUNDS AVAILABLE FOR USE	\$ 25,477,900	\$ 28,162,600	\$ 34,341,800
EXPENDITURES:			
PERSONNEL	\$ 16,549,600	\$ 13,761,800	\$ 18,279,000
PERSONNEL ELECTION CTR	\$ 1,860,000	\$ 1,701,700	\$ 1,864,500
OPERATING	\$ 2,386,600	\$ 2,031,000	\$ 3,365,500
OPERATING ELECTION CTR	\$ 573,100	\$ 629,700	\$ 4,142,000
CAPITAL (REVISED 10/2021)	\$ 3,830,600	\$ 3,308,100	\$ 1,830,900
CAPITAL- CARRYOVER	\$ -	\$ -	\$ 2,210,000
CAPITAL- ELECTION CENTER	\$ 83,500	\$ 39,500	\$ 139,600
TOTAL EXPENDITURES	<u>\$ 25,283,400</u>	<u>\$ 21,471,800</u>	<u>\$ 31,831,500</u>
ACCUMULATED SURPLUS End of year	\$ 194,500	\$ 6,690,800	\$ 2,510,300

NOTE: The beginning accumulated surplus in the "2021 Approved by Metro Government" column is \$4,108,600

The ending accumulated surplus in the "2021 Expected" column is an amount estimated near the end of 2021. The State Auditor will determine the actual "2021" Surplus.

NOTE: The revenue reflected above is net of 25% of most fees, which are paid to Metro Government (\$5,063,902 in 2020 and an estimate of \$5,843,475 for 2021 and an estimate of \$5,812,250 in 2022).

STATEMENT OF ACTUAL REVENUES

	2020		2021		2021		2021		2021		2022		2022		2022		2021		2021			
	Actual 1/1-12-31	Actual 1/1-9/30	Remaining 10/1-12/31	Projected 10/1-12/31	Estimated Total	Budget 1/1-12/31	Budget Continuation	New Initiative Expansion	Total Budget	Total Budget	Over Total	Over Budget	Est Actual	Est Actual	Over Total	Over Budget	Est Actual	Est Actual	Over Total	Over Budget		
CC Statutory Fee-Legal Records	7,706,023	6,565,379	689,624	2,213,221	8,778,600	7,255,000	6,775,000		8,775,000	20.95%				8,775,000	1,000			1,000	-60.00%			66.67%
CC Statutory Fee-Motor Vehicles	6,265,603	5,371,514	1,294,986	1,761,686	7,133,200	6,666,500	7,133,000		7,133,000	7.00%				7,133,000	18,000			18,000	0.00%			4.05%
Deed Transfer Tax - 5%	284,858	253,363	29,617	83,417	336,900	283,000	336,000		336,000	18.37%				336,000	850,000			850,000	24.29%			0.00%
Usage Tax - 3%	2,456,691	2,306,750	186,651	760,651	3,039,400	2,495,400	2,920,000		2,520,000	17.02%				2,520,000	210,000			210,000	-6.10%			5.19%
CC Commission-Delinquent Tax:	842,525	902,076	(2,076)	105,024	1,007,100	900,000	1,000,000		1,000,000	11.11%				1,000,000	2,100,000			2,100,000	3.19%			0.00%
CC Commission-Legal Records	20,956	17,815	3,185	5,985	23,800	21,000	23,500		23,500	11.90%				23,500	5,300			5,300	14.422%			155.23%
Motax - 4%	3,087,228	2,872,845	213,655	678,055	3,550,900	3,086,500	3,600,000		3,600,000	16.64%				3,600,000	6,300			6,300	16.24%			0.30%
TOTALS CLERK STATUTORY	\$ 20,663,885	\$ 18,291,762	\$ 2,415,638	\$ 5,608,036	\$ 23,899,800	\$ 20,707,400	\$ 23,788,500	\$ 0	\$ 23,788,500	14.87%				\$ 23,788,500	4,500			4,500	-35.84%			57.39%
CC Non-statutory Fees-Legal records	7	8	-	92	100	285,500	350,000		350,000	#DIV/0!				350,000	1,000			1,000	-60.00%			-100.00%
CC Non-statutory Fees-Motor Vehicles	245,270	374,619	(88,719)	122,881	497,500	(750,000)	(887,500)		(887,500)	22.42%				(887,500)	18,000			18,000	-13.33%			-29.65%
Interest Income	(653,553)	(767,811)	17,811	(255,989)	(1,023,800)	(750,000)	(537,500)		(537,500)	18.33%				(537,500)	210,000			210,000	15.82%			2.15%
TOTALS CLERK NON-STATUTORY	\$ (408,275)	\$ (393,184)	\$ (70,908)	\$ (133,016)	\$ (526,200)	\$ (464,100)	\$ (537,500)	\$ 0	\$ (537,500)	15.82%				\$ (537,500)	1,000			1,000	15.82%			2.15%
Clerical Expense Reimb-Election Center	1,519	409	2,011	111	600	2,500	1,000		1,000	-60.00%				1,000	1,000			1,000	0.00%			66.67%
Clerical Expense Reimb-D/I	17,896	17,160	840	140	17,300	18,000	18,000		18,000	0.00%				18,000	18,000			18,000	24.29%			0.00%
Clerical Expense Reimb-Legal Records	709,501	639,077	44,824	210,924	850,000	683,900	850,000		850,000	6.10%				850,000	210,000			210,000	-6.10%			5.19%
Clerical Expense Reimb-Motor Vehicles	787,202	576,528	243,472	155,472	732,000	820,000	770,000		770,000	3.19%				770,000	210,000			210,000	3.19%			0.00%
Election Expense Reimb-State	-	209,612	(6,118)	382	210,000	203,500	210,000		210,000	14.422%				210,000	5,300			5,300	16.24%			155.23%
Election Expense Reimb-Metro	5,399,136	1,836,934	679,666	533,966	2,370,800	2,516,600	6,146,100		6,146,100	16.24%				6,146,100	5,300			5,300	0.00%			0.30%
Legal Records Document Storage Fees	1,804,490	1,499,910	212,090	484,090	1,984,000	1,712,000	1,990,000		1,990,000	-27.54%				1,990,000	210,000			210,000	-13.00%			-13.00%
Legal Registration	5,233	105,910	(100,610)	90	106,000	5,300	5,300		5,300	-27.54%				5,300	5,000			5,000	1.94%			1.55%
Bd of Assessment Reimb-Other	3,400	-	6,900	3,400	3,400	206,000	210,000		210,000	-13.00%				210,000	4,350			4,350	-35.84%			22.46%
Prepaying Tax Bills Reimbursement	235,358	109,799	97,201	98,001	206,800	5,000	4,350		4,350	-13.00%				4,350	4,500			4,500	-35.84%			22.46%
Expensed Return Check Payments	-	-	5,000	5,000	5,000	7,125	4,500		4,500	65.10%				4,500	4,500			4,500	57.39%			57.39%
Miscellaneous Reimbursement	3,000	3,364	3,761	310	3,675	7,125	4,500		4,500	14.85%				4,500	14,850			14,850	-0.53%			-0.53%
Courty Treasurer: 25%	(5,063,902)	(4,474,644)	(986,183)	(1,368,756)	(5,843,475)	(5,060,825)	(5,812,250)		(5,812,250)	14.85%				(5,812,250)	14,850			14,850	-0.53%			-0.53%
TOTALS FOR FEE DISBURSEMENTS	\$ (5,063,902)	\$ (4,474,644)	\$ (586,183)	\$ (1,368,756)	\$ (5,843,475)	\$ (5,060,825)	\$ (5,812,250)	\$ 0	\$ (5,812,250)	14.85%				\$ (5,812,250)	14,850			14,850	-0.53%			-0.53%
TOTAL ALL REVENUES	\$ 24,128,401	\$ 18,421,722	\$ 2,947,384	\$ 5,598,153	\$ 24,019,800	\$ 21,369,300	\$ 27,651,000	\$ 0	\$ 27,651,000	29.40%				\$ 27,651,000	29,400			29,400	15.12%			15.12%

OFFICE OF JEFFERSON COUNTY CLERK
STATEMENT OF ACTUAL EXPENDITURES

	2020		2021		2021		2021		2021		2021		2022		2022		2022	
	Actual YTD	10/01-9/30/21	Actual YTD	10/01-12/31/21	Estimated	Annual	Budget	BUDGET	CONTINUATION	NEW INITIATIVE	TOTAL	% Change	2022 Budget	2022 Budget	% Change	2022 Budget		
				Estimated	Estimated	Diff/Over/Under	1/1 - 12/31	13,465,300		BUDGET	To 2021 Estimated		vs 2021 Budget					
Gross Salaries-Regulars	9,268,810	6,792,089	6,792,089	2,958,531	9,750,600	2,723,600	12,474,200	13,465,300	-	13,465,300	28.43%	100.00%	7.95%	-100.00%				
Gross Salaries-Seasonal	319,145	-	-	-	-	61,800	61,800	125,000	-	0	568.46%		0.00%					
Social Security-Employer	50,678	14,030	14,030	4,670	748,700	106,300	125,000	1,030,300	-	1,030,300	28.06%		0.00%					
Retirement-Employer	715,845	517,297	517,297	230,902	895,374	889,800	3,322,100	3,834,400	-	3,834,400	35.47%		15.42%					
Health Insurance	2,274,613	1,588,013	1,588,013	543,187	2,131,200	763,700	2,857,900	2,991,700	-	2,991,700	30.55%		3.24%					
County Clerk Expense	2,133,288	3,600	2,700	900	3,500	-	3,600	3,600	-	3,600	0.00%		0.00%					
Employee Casualties	3,600	2,700	2,700	32,114	125,500	(69,500)	60,000	100,000	-	100,000	-22.18%		66.67%					
Workers Comp - Employer	92,287	96,386	96,386	12,888	50,400	32,700	83,100	85,800	-	85,800	70.24%		3.25%					
Vacancy Credit	73,978	37,512	37,512	12,888	50,400	(1,577,200)	(1,577,200)	(1,492,600)	-	(1,492,600)			-5.36%					
TOTAL PERSONNEL	14,332,245	10,784,933	10,784,933	4,678,567	15,463,500	\$2,946,100	\$18,409,600	\$20,143,500	\$0	\$20,143,500	30.26%		9.42%					
Unemployment Insurance	27,738	(9,475)	(9,475)	7,974	(1,500)	45,100	43,600	43,300	-	43,300	-2906.38%		-0.69%					
Employee Assistance Program	5,670	4,253	4,253	1,547	5,800	1,700	7,500	7,700	-	7,700	32.76%		2.67%					
Parking	106,243	117,175	117,175	39,725	156,900	3,100	3,100	175,000	-	175,000	11.54%		9.38%					
Rent	85,440	64,000	64,000	21,420	85,500	600	86,100	83,500	-	85,500	0.00%		-0.70%					
Telephones	160,839	134,331	134,331	52,569	186,900	35,900	222,800	426,800	-	426,800	128.36%		91.66%					
Gas/Electric	19,211	13,851	13,851	10,749	24,600	10,400	35,000	25,000	-	25,000	1.63%		-28.57%					
Professional Service Contracts	347,004	237,549	237,549	201,451	439,000	101,500	540,500	695,400	-	695,400	58.41%		28.66%					
Security Services	134,686	66,090	66,090	14,910	72,300	42,300	211,400	211,400	-	211,400	160.99%		145.00%					
Janitorial Services	78,260	51,470	51,470	20,830	41,900	9,100	31,000	145,000	-	145,000	100.55%		40.37%					
Advertising	153,569	1,400	1,400	40,500	50,794	1,000	51,000	205,000	-	205,000	389.26%		301.96%					
Printing	1,458,410	55,306	55,306	50,794	106,100	(100)	106,000	1,584,600	-	1,584,600	20.19%		1394.91%					
Postage & Delivery	866,855	66,896	66,896	243,604	310,500	(56,500)	254,000	373,200	-	373,200	20.19%		46.93%					
Election Workers	1,096,743	213,630	213,630	70	213,700	(213,700)	213,700	2,100,800	-	2,100,800	833.06%		83.06%					
Office Expense	232,824	108,613	108,613	106,087	214,700	36,500	251,500	306,400	-	306,400	42.71%		21.83%					
Discretionary Fund	-	-	-	-	-	-	-	-	-	-			-					
Expense Return Checks	-	-	-	6,000	6,000	5,000	12,000	12,000	-	12,000	100.00%		0.00%					
Maintenance & Repairs	529,630	385,700	385,700	111,410	500,200	184,100	584,300	739,500	-	739,500	47.84%		8.07%					
Rental Equipment	36,022	27,887	27,887	9,413	37,300	5,900	43,200	58,400	-	58,400	56.57%		35.19%					
Automotive Fuel	36,346	-	-	4,549	11,800	12,800	24,600	39,000	-	39,000	109.32%		0.41%					
Milage & Gas	10,172	7,251	7,251	2,200	2,900	14,300	17,200	17,300	-	17,300	496.48%		0.58%					
Meetings	60	700	700	575	1,000	22,100	23,100	26,500	-	26,500	2550.88%		14.72%					
Seminars	2,687	425	425	1,200	1,200	2,800	2,800	48,200	-	48,200	4000.00%		105.00%					
Tuition	3,198	-	-	639	335	300	2,100	2,000	-	2,000	17.25%		9.36%					
Insurance & Bonds	91,576	101,961	101,961	34,122	51,800	(25,900)	26,200	26,200	-	26,200	-4.76%		-4.76%					
Notary Bonds	2,161	1,465	1,465	34,122	25,900	2,000	7,300	7,300	-	7,300	49.42%		1.13%					
Membership Dues	1,310	1,977	1,977	4,723	6,700	2,000	8,700	8,700	-	8,700	8.95%		8.95%					
Subscriptions	4,231	1,673,302	1,673,302	987,397	2,660,700	\$299,000	\$2,959,700	\$7,507,500	\$0	\$7,507,500	182.16%		153.65%					
TOTAL OPERATING EXPENSES	5,492,890	1,673,302	1,673,302	987,397	2,660,700	\$299,000	\$2,959,700	\$7,507,500	\$0	\$7,507,500	182.16%		153.65%					
Office Equipment	38,442	21,639	21,639	16,191	38,000	74,000	112,000	-	230,800	230,800	507.37%		106.07%					
Computer Equipment	110,372	36,733	36,733	2,366,867	2,403,600	217,100	2,320,700	-	2,339,400	2,339,400	-2.67%		-10.73%					
Computer Software	18,916	129,712	129,712	86,588	317,900	101,200	317,900	-	192,600	192,600	-11.12%		-39.41%					
Furniture & Fixture	3,210	3,395	3,395	10,405	14,000	44,500	58,500	-	93,700	93,700	569.27%		60.17%					
Remodeling & Renovations	7,472	16,898	16,898	658,614	675,300	129,700	805,000	-	1,274,000	1,274,000	88.66%		58.26%					
Election Equipment Replacement	24,792	-	-	-	-	-	-	-	50,000	50,000								
Vehicle	203,204	208,534	208,534	3,139,065	3,347,600	\$666,500	\$3,914,100	\$0	\$4,180,500	\$4,180,500	24.88%		6.81%					
TOTAL ALL EXPENDITURES	20,628,338	12,666,768	12,666,768	8,806,032	21,471,800	\$3,811,600	\$26,283,400	\$22,651,000	\$4,180,500	\$31,831,500	48.25%		26.90%					

OFFICE OF THE JEFFERSON COUNTY CLERK

NOTES TO THE 2022 BUDGET

REVENUES

Actual Revenues	2020	\$24,128,401
Budgeted Revenues	2021	\$21,369,300
Estimated Revenues	2021	\$24,019,800
Budgeted Revenues	2022	\$27,651,000

Estimated revenues for 2021 were determined by using actual data for the nine months ending September 2021 and analyzing actual revenue data for the past five years. Overall economic factors out of our control affect the Clerk's office fees. We believe our approach to be the most reasonable.

Continuing Clerk Fee Revenues for 2022 are budgeted to increase by \$6,281,700 (29.40%) compared to the 2021 budget; an increase for Metro election expense reimbursement of \$3,629,500 compared the 2021 budgeted reimbursement. There will be two elections in 2022. With nine months of actual data to analyze in the motor vehicle fee categories, we are estimating annual fees for 2022 budgeted revenue to increase 6.18% compared to the 2021 budget and 1.31% less than the 2021 estimated actual. For legal record fees, we have estimated the budgeted revenue to increase 21.2% compared to the 2021 budget and decrease 0.04% compared to the estimated actual for 2021. In 2022, we have estimated delinquent tax revenue to increase 10.89% compared to the 2021 budget.

As of September 30, 2021, Motor Vehicle statutory fees are 7.4% more than the 2021 budget and 10.9% more than 2020 actual revenue for the same period. Motor Vehicle non-statutory fees are 74.7% more than the 2021 budget and 172.7% more than the September 30, 2020, actual revenue. Usage tax is 23.4% more than the 2021 budget and 27.1% more than the September 30, 2020 actual revenue. Mo-tax is 24.1% more than the 2021 budget and 18.3% more than the September 30, 2020 actual revenue. Legal Record's revenue is 20.6% more than the 2021 budget and 20.7% more than September 30, 2020 actual revenue. Delinquent Tax revenue is 33.6% more than the 2021 budget and 23.7% more than September 30, 2020 actual revenue.

Based on the September 30, 2021 (factoring out Metro reimbursable expense) overall revenue being over budget by 17.29% and 19.4% more than 2020 actual revenue and taking into consideration, current general economic conditions and the expectation of the overall housing starts and vehicle sales, we have adjusted our line-item projected revenue for 2021.

PERSONNEL COSTS

Personnel cost for 2022 is budgeted at \$20,143,500 an increase of \$1,733,900 from the budgeted personnel cost for 2021. The salary line item budget has increased due to projected 3% COLA raises for 2022, an increase to hourly salaries, and any merit increases. The overall increase is also due to the change in employer retirement contribution from a budgeted 28% to a 30.0% effective July 1, 2022. The benefit cost calculations of 30% of gross salary was used for employer retirement contribution to cover the change in the rate at July 1, 2022. The retirement rate is adjusted on a fiscal year instead of on a calendar year. The calculation for employer contribution for FICA is gross salary times 7.65%. The budget for worker's compensation premiums will increase 3.25% due to our experience rate. The vacancy credit is not applied to salaries for purposes of calculating the annual premium for worker's compensation to ensure adequate funds to cover the annual audit. The Clerk's Office contribution for insurance is budgeted to increase 3.24% compared to the 2021 budget and increase 30.55% as compared to the 2021 estimated actual. In evaluating our revenue available to meet our operating cost for 2022 and analyzing our current vacancy trend, we determined that we still require the 322 slots. With our overall calculation for the personnel budget, we have set our vacancy credit at 7.0%, which will enable us to maintain our monthly staff at a level needed to ensure that we continue providing excellent customer service.

A COLA salary adjustment of 4% for managers and front-line staff and 3% COLA adjustment for division managers and above is included in the personnel cost. These percentages will be used for an across-the-board cost-of-living increase in December 2021 retroactive to January 1, 2021 or their hire date. Any performance awards for merit will only be distributed if discretionary funds are available. The overtime budget will remain flat compared to our 2021 budget to ensure adequate funding in the general duties of the clerk's office. Overtime is still used at times when the branches are short staffed and are required to stay over to complete the day's work. Overtime is necessary for employees to work at fairs, festivals and to attend mandatory employee training seminars/meetings scheduled after hours.

We request a staff of 322 in the 2022 personnel budget to maintain a high level of efficiency. One of our 2022 strategic initiatives are to continue to provide excellent customer service to the citizens of Jefferson County. In order to achieve our goals, we need to maintain our staff level at 322.

We hope that Metro Government will look favorably on our request and approve the personnel budget as presented.

New Initiative

No new initiatives are required for personnel expense.

OPERATING EXPENSES

The 2022 continuing operating expenses are expected to increase \$4,846,800 (182.1%) from the 2021 estimated actual operating expenses:

<u>2022 Budgeted Operating Expenses</u>	vs.	<u>2020 Estimated Actual Operating Expenses</u>
\$ 7,507,500		\$2,666,700
<u>-0-</u>		<u>-0-</u>
<u>\$ 7,507,500</u>		<u>\$2,666,700</u>

Maintenance and repairs are budgeted to increase 8.07% over 2021 budget and Professional Service Contracts to increase 28.6% over the 2021 budget. These expenses are to cover new and existing maintenance and professional service contracts, any shortfall in the Metro apportionment budget, and unexpected repairs on aging equipment. Janitorial services will increase 40.37% compared to the 2021 budget due to change in vendor cost and adding additional branches to our current contract. Rental equipment budget has been increased 35.19% as compared to the 2021 budget due to a two-cycle election year. Telephone expenses are expected to increase 91.56% over the 2021 budget. Postage and delivery expenses are 20.19% more than the estimated 2021 actual and 46.93% more than the 2021 budget. This is due to regular stock up at year end, any increase in postal rates, and an increase in mail-in and online vehicle renewals. This also includes redistricting notification to all registered voters of Jefferson County. Office Expenses are 21.83% more than the 2021 budget. Office expense includes some funds to continue the employee uniform program that was approved by the Kentucky State Auditor's Office in the last quarter of 2006. It also includes up to \$2,500 to cover the annual All Employee Meeting and any necessary items related to the meeting. The 2022 budget includes supplies related to year end stock up orders and providing PPE to the office. The printing budget has increased 1393.49% compared to the 2021 estimated actual and an increase of 1394.91% compared to the 2021 budget. There are two scheduled elections in 2022 and there were not any scheduled in 2021. The current budget includes funds to replenish printed materials. Printing of ballots will be required in 2022. We will need print four times the normal required number of ballots in 2022, due to early voting. Printing of brochures and document holders continues to require a substantial portion of the printing budget. Advertising has increased 389.26% compared to the 2021 estimated actual and increased 301.96% compared to the 2021 budget. There are two scheduled elections to advertise in 2022. The remaining budget is to cover advertising for the general services of the clerk's office such as mail-in, telephone, and internet renewals. The category of meetings, tuition and seminar expenses has been increased 44.6% compared to the 2021 budget due to in-house employee training and development seminars. We also have tuition reimbursement. Mileage has increased 0.41% compared to the 2021 budget. Insurance and Bonds is estimated to increase 17.25% compared to the 2021 estimated actual and increase 9.36% compared to the 2021 budget. This expense is to cover our general liability, employment practice and property insurance premiums in 2022. Subscriptions have increased

8.95% over the 2021 estimated actual and decreased -16.09% compared to the 2021 budget. Membership dues increased 1.16% over the 2021 budget.

Professional Services Contracts

Contracts with several firms, currently doing business with this office, will be continued and new vendors are being selected. While some of these arrangements provide for set fees, others are based on an hourly rate. It is impossible to predict exactly how much will be required for each provider or by category. It is also impossible to name all future vendors, as our requirements may change from time to time based on needs of the office.

The following is a partial list of anticipated providers of outside professional services:

- Jefferson County Sheriff -- provides data processing services for property tax bills.
- Zielke Law Firm -- provides general legal counsel with expertise in contracts, employment law and litigation and provides guidance in Human Resources as needed.
- Trace 3 - provides expertise for systems security issues.
- IBM -- provides expertise, development, and training for various data processing projects.
- CDWG -- provides encryption for intranets, mail servers, and other applications
- Flexential -- provides ISP services and leased lines for Ethernet connectivity.
- Instream-- provides computer hardware, computer software and integration services according to the State of Kentucky pricing contract.
- SAGE -- provides support for Human Resource, timekeeping, and insurance open enrollment systems.
- Software Information Systems -- provides email services.
- Mapps Security -- provides support for security system.
- A CPA firm may be selected to provide accounting and financial counsel.
- Jefferson County Board of Election Members -- attend monthly board meetings.
- Team Software -- online job applications.
- Eagle Technology Management -- accounting services.
- Log Me In -- Online chat for concurrent operators.
- AT&T -- Communications
- Spectrum- Communications

Recap of Operating Expense Increase

2021 Estimated Operating Expenses	\$2,660,700
Changes projected for 2022:	
Unemployment Insurance	44,800
Employee Assistance Program	1,900
Parking	18,100
Rent	-0-
Telephones	239,900
Gas & Electric	400
Professional Service Contracts	256,400
Security Services	130,400
Janitorial Services	72,700
Advertising	163,100
Printing	1,478,500
Postage & Delivery	62,700
Election Workers	1,887,100
Office Expenses	91,700
Discretionary Fund	-0-
Expense Returned Checks	6,000
Maintenance & Repairs	239,300
Rental Equipment	21,100
Automotive Rental	39,000
Mileage & Gas	12,900
Meetings	14,400
Seminars	25,500
Tuition	48,000
Insurance & Bonds	17,700
Notary Bonds	200
Membership Dues	(25,600)
Subscriptions	600
Total 2022 Operating Expenses	\$7,507,500

CAPITAL EXPENDITURES

The Jefferson County Clerk's Office expects revenue to be on target for the remaining months of 2021 and we are projecting an increase in fee revenue in 2022. Our prudent spending has provided us with the opportunity to fund several new capital initiatives, emergency funds and the other required expenses which are necessary to ensure that our office is able to provide the continued VIP service which the citizens of Metro Jefferson County are entitled to and have come to expect from our administration. The capital budget has been increased over the 2021 estimated actual and 2021 budget.

Capital expenditures for 2022 are budgeted as follows:

Office Equipment	230,800
Computer Equipment	2,389,400
Computer Software	192,600
Furniture and Fixtures	93,700
Remodeling and Renovation	<u>1,274,000</u>
Total Capital Expenditures	\$ 4,180,500

Office Equipment – Total \$230,800

The amount budgeted for office equipment is necessary to obtain various items, such as Venda Card units, Electric Book & Page machines, scanners, telephone equipment, headsets, check signer, refrigerators, microwaves, and any unexpected replacements. Additionally, we have included the following initiatives:

1. Voting Booths- \$74,700. One hundred more voting booths and 250 tabletop booths are required due to early voting requirements
2. Emergency replacement of miscellaneous office equipment throughout the office - \$50,000.
3. Upgrade Mock Election, Fair and Festival's equipment and booths - \$50,000: the current equipment is long past its expected life span. This equipment is used in the community to facilitate voter registration and educate the public of the services provided by the Jefferson County Clerk's Office.
4. Gray Bins & Ballot Calls - \$28,100. Gray bins need to be replaced due to wear and tear. We need more ballot call equipment to alert the staff when voters need assistance.
5. DS-75i Folder/Inserter - \$15,000. Replacement of aging Folder/Inserter in the Processing Center branch of the Motor Vehicle department.
6. Miscellaneous Office Equipment - \$13,000. Replace aging equipment in various divisions around the office (2) Dollies, assortment of tools, and a toolbox needs to be replaced in Facilities. Smart TV for Media Room. (5) Pro Audio Microphones for the Communications Dept. Small Folder for the MV Call Center. Delinquent tax needs to

replace an aging electronic typewriter. (1) LCD projector for Human Resources. (2) Digital Number Displays for Downtown Branch, (5) Wireless Headsets for Motor Vehicles.

Computer Equipment and Software – Total \$2,582,000

The Office of the Jefferson County Clerk is the custodian for the county's public records. Documents and electronic data are stored on the computer systems maintained by the Clerk's Office. Computer technology has replaced many manual processes with more efficient processes. There are over 300 computers, terminals, and fax machines in the Clerk's Office.

The Clerk's Office has many different functions and must have the appropriate software for each. The software must be kept current as the manufacturers update their products. Manufacturers refuse to support outdated versions of their product, which could have catastrophic results.

The 2022 budget includes funds to maintain the integrity of current systems and address any required replacements.

1. Epoll Books Carry Over Funds - \$1,710,000; Due to vendor issues, there is a temporary hold for buying the election equipment. The completion of this project may not be completed in time to pay the invoices by the deadline for payment from the Frankfort 75% account in 2021. Therefore, funds need to be carried over into 2022.
2. Memory Devices for DS200- \$186,800. (1350) Memory devices are needed for the two scheduled 2022 elections. This purchase will enhance our ability to provide a more secure elections, while extending the lifespan of the original purchase.
3. JCCO Security Upgrades- \$180,000. Replace aging and outdated security cameras and building access systems. The current cameras do not provide adequate picture quality or provide a broad surveillance coverage. The current access system allows entry via a number code on a keypad. We would like to move to a card based keyless entry. This would fortify that only current JCCO employees will have access to the buildings. Maintaining physical security is vital to support public trust and ensuring business continuity.
4. Land Records Automated Indexing- \$100,000. Replace aging and outdated system. The new automated module will increase productivity and accuracy.
5. Purchase Computer Hardware & Software- \$94,700. Replace aging equipment in various divisions around the office. Purchase (26) wireless keyboard and mouse sets, (2) laptop computers, (2) Dual set-up monitors, Adobe Professional & Publisher software are needed in Motor Vehicles. The Human Resources Division is in need of (1) Conference Room monitor, (1) multi-function printer, a Wi-Fi network for employee orientation, as well as (4) Microsoft Surface Go or similar tablets. Replacement of (5) aging 2-tray printers and (1) document scanner is a need in the Finance Division. The Logistics department needs to replace (1) color printer and (2) wireless keyboards due to wear and tear. There is also a need for (25) Dymo label printers, (10) Fujitsu scanners, (1) laptop computer, (4) desktop computers, (21) dual screen sets, and (4) hand-held scanners in the Election Center. Media & Public Relations Division needs (2) Microsoft Surface Go tablets, (1) Lacie d2 10TB external hard drive, mTracker 3D software, Grammarly

premium software, Ap Styleguard for Microsoft Word software, and Canva Pro software. Replacing these obsolete machines and outdated software will ensure continuity of operations and a high level of continuous customer service. The IT department needs to replace (2) single-mode GBIC devices. The Professional Lic/Delinquent Tax department will need (1) desktop printer, (6) Dual monitor sets, (2) replacement document scanners, (4) Dymo label printers, (4) wireless keyboards & mouse combos, and (3) 4-Tray printers with carts, to enhance productivity of the department. The Administration department needs to replace an aging Hp color LaserJet printer, a Dell Precision Laptop, Adobe Acrobat Pro software.

6. Data Storage Array- \$80,000. Replace aging equipment that has been in service for over a decade. JCCO vital platform operations will be insured. Disaster recovery will be enhanced.
7. Emergency Replacement Equipment - \$50,000. Computer equipment needed for operational productivity. To maintain productivity and upgrades for any emergencies that may be required throughout the year.
8. Emergency Replacement Software - \$50,000. Computer software needed for operational productivity. To maintain productivity and upgrades for any emergencies that may be required throughout the year.
9. Emergency purchase of miscellaneous Election Equipment -\$50,000.
10. Online Election Officer Training Application Carryover - \$40,000. The project will not be completed in 2021. Therefore, funds need to be carried over into 2022.
11. Network Switches- \$20,000. Replace aging equipment with (4) Cisco Catalyst 48-port network switches.
12. Document Scanners- \$12,000. The Legal Records department is in need of (10) Fujitsu document scanners for the Deed Room to replace aging equipment.
13. MV Registration Renewal Kiosks- \$5,000. Kiosk will be placed at familiar retail establishments throughout Jefferson County to give citizens an alternate method of renewing motor vehicle registrations
14. Data Center Water Protection- \$3,500. Installation of a water diversion system is need for the JCCO data center at the First Trust Centre. First Trust has experienced several instances pf rainwater leak. This system will protect moisture sensitive computer equipment.

Furniture & Fixtures - \$93,700

Budgeted funds are for miscellaneous replacement of furniture and fixtures for various departments. Items to include are, license plate and file cabinets, fabric panels and keyboard trays.

1. Emergency Replacement Office Furniture and Cabinets - \$60,000. Office furniture and cabinet replacements needed for operational productivity. To maintain productivity and upgrades for any emergencies that may be required throughout the year.
2. Planned Replacement of Office Furniture - \$33,700. Replacement of metal shelving in the Logistics department. Replacement of (11) Cubical workstations, (9) Height-adjustable standing desk, in the Motor Vehicles Department, (2) Utility Tables in the

Lien Department, and (75) employee chairs throughout Clerk's Office due to wear and tear.

Remodeling – \$1,274,000

1. Relocation of the Motor Vehicle Call Center, addition of the Election Center E-poll Book and Legal Records Storage, and continued renovation of the West Branch - \$600,000. More square footage is needed for the west branch. The current location is too small. There are also security issues at the current location. The future location requires renovations. We are also relocating our Motor Vehicle Call Center to this location and adding E-poll book storage and Legal Record storage.
2. Relocation of West Branch Carryover Funds- \$400,000. Due to timing, not all invoice for purchases for the 2021 West Branch Relocation Project can be completed in time to pay the invoices by the deadline for payment from the Frankfort 75% account in 2021. Therefore, funds need to be carried over into 2022.
3. Emergency Remodeling - \$100,000. Funds for unplanned renovations in areas throughout the JCCO to maintain productivity and upgrades for any emergencies that may be required throughout the year.
4. HVAC Replacement at the Election Warehouse- \$75,000. We have been advised by our maintenance vendor that the two HVAC units at the Election Warehouse are in desperate need of replacement.
5. Renovation of the Professional License/Delinquent Tax Branch Carryover from 2021- \$60,000. Due to timing, not all invoice for purchases for the 2021 Remodel Project can be completed in time to pay the invoices by the deadline for payment from the Frankfort 75% account in 2021. Therefore, funds need to be carried over into 2022.
6. Replace Carpeting- \$25,000. Remodel the Downtown Branch located at First Trust Centre and JCCO Administration offices located at Metro Hall. The offices need to be updated due to normal wear and tear.
7. Remodel Conference Room- \$7,000. The conference room on the 4th floor of the First Trust Centre needs to be repaired and painted.
8. Renovation of the Highview Branch- \$3,400. Replace the cushions on the customer seating, due to normal wear and tear. Install (2) one-way glass windows in manager's offices. This will enhance the visibility of the staff and public and create a safer environment.
9. Replace Wood Flooring-\$3,000. The 3rd floor break room in the First Trust Centre needs to be replaced.
10. Remote Access- \$600- Replace and upgrade the remote access system in the Administration office for improved security.

**OFFICE OF THE COUNTY CLERK
2022 SALARY SCHEDULE "A"
Effective 1/1/2022**

<u>Job Title</u>	<u>Pay Level</u>	<u>Per</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
Chief Operating Officer Chief Administrative Officer Executive Director	A6	Year	\$ 76,800	\$ 99,840	\$ 127,072
		Month	\$ 6,400.000	\$ 8,320.000	\$ 10,589.333
		Semi	\$ 3,200.000	\$ 4,160.000	\$ 5,294.667
		Hourly	\$ 36.923	\$ 48.000	\$ 61.092
Director	A5	Year	\$ 65,000	\$ 84,500	\$ 104,000
		Month	\$ 5,416.667	\$ 7,041.667	\$ 8,636.667
		Semi	\$ 2,708.333	\$ 3,520.833	\$ 4,333.333
		Hourly	\$ 31.250	\$ 40.625	\$ 50.000
Division Manager Regional Manager Executive Administrator	A4	Year	\$ 57,500	\$ 74,750	\$ 92,000
		Month	\$ 4,791.667	\$ 6,229.167	\$ 7,666.667
		Semi	\$ 2,395.833	\$ 3,114.583	\$ 3,833.333
		Hourly	\$ 27.644	\$ 35.938	\$ 44.231
Manager Executive Assistant	A3	Year	\$ 50,000	\$ 65,000	\$ 80,000
		Month	\$ 4,166.667	\$ 5,416.667	\$ 6,666.667
		Semi	\$ 2,083.333	\$ 2,708.333	\$ 3,333.333
		Hourly	\$ 24.038	\$ 31.250	\$ 38.462
Administrator HR Generalist Election Center Support Generalist Assistant Manager Project Manager	A2	Year	\$ 40,300	\$ 52,390	\$ 64,480
		Month	\$ 3,358	\$ 4,365.833	\$ 5,373.333
		Semi	\$ 1,679.167	\$ 2,182.917	\$ 2,686.667
		Hourly	\$ 19.375	\$ 25.188	\$ 31.000
Internal Auditor	A1	Year	\$ 36,000	\$ 46,800	\$ 57,600
		Month	\$ 3,000.000	\$ 3,900.000	\$ 4,800.000
		Semi	\$ 1,500.000	\$ 1,950.000	\$ 2,400.000
		Hourly	\$ 17.308	\$ 22.500	\$ 27.692

**OFFICE OF THE COUNTY CLERK
2022 SALARY SCHEDULE "G"
Effective 1/1/2022**

<u>Job Title</u>	<u>Pay Level</u>	<u>Per</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>		
Management Assistant	G5	Year	39,900	52,545	63,840		
		Month	\$ 3,325.000	\$ 4,378.750	\$ 5,320.000		
		Semi	\$ 1,662.500	\$ 2,189.375	\$ 2,660.000		
		Hourly	\$ 19.183	\$ 25.262	\$ 30.692		
MV Specialist (MVS) LR Specialist (LRS) Indexing Specialist Recording Specialist Finance Specialist Micrographic Specialist Graphic Arts Specialist Deed Room Specialist Facilities Maintenance Specialist (FMS) Election Technician	G4	Year	\$ 36,300	\$ 47,190	\$ 58,080		
		Month	\$ 3,025.000	\$ 3,932.500	\$ 4,840.000		
		Semi	\$ 1,512.500	\$ 1,966.250	\$ 2,420.000		
		Hourly	\$ 17.452	\$ 22.688	\$ 27.923		
		Administrative Assistant	G3	Year	\$ 35,000	\$ 46,100	\$ 56,000
				Month	\$ 2,916.667	\$ 3,841.667	\$ 4,666.667
				Semi	\$ 1,458.333	\$ 1,920.833	\$ 2,333.333
				Hourly	\$ 16.827	\$ 22.163	\$ 26.923
		Customer Service Agents (CSA) Duplication Specialist	G2	Year	\$ 33,300	\$ 43,290	\$ 53,280
				Month	\$ 2,775.000	\$ 3,607.500	\$ 4,440.000
Semi	\$ 1,387.500			\$ 1,803.750	\$ 2,220.000		
Hourly	\$ 16.010			\$ 20.813	\$ 25.615		
Customer Service Representative (CSR)	G1	Year	\$ 29,000	\$ 37,700	\$ 46,400		
		Month	\$ 2,416.667	\$ 3,141.667	\$ 3,866.667		
		Semi	\$ 1,208.333	\$ 1,570.833	\$ 1,933.333		
		Hourly	\$ 13.942	\$ 18.125	\$ 22.308		

**OFFICE OF THE COUNTY CLERK
2022 SALARY SCHEDULE "I"
Effective 1/1/2022**

<u>Job Title</u>	<u>Pay Level</u>	<u>Per</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
Director - IT	I6	Year	66,500	91,438	122,875
		Month	\$ 5,541.667	\$ 7,619.792	\$ 10,239.583
		Semi	\$ 2,770.833	\$ 3,809.896	\$ 5,119.792
		Hourly	\$ 31.971	\$ 43.960	\$ 59.075
Divisional Manager iSeries Administrator	I5	Year	\$ 52,500	\$ 72,188	\$ 101,800
		Month	\$ 4,375.000	\$ 6,015.625	\$ 8,483.333
		Semi	\$ 2,187.500	\$ 3,007.813	\$ 4,241.667
		Hourly	\$ 25.240	\$ 34.706	\$ 48.942
Program Analyst Network Engineer Systems Analyst	I4	Year	\$ 42,200	\$ 58,025	\$ 73,850
		Month	\$ 3,516.667	\$ 4,835.417	\$ 6,154.167
		Semi	\$ 1,758.333	\$ 2,417.708	\$ 3,077.083
		Hourly	\$ 20.288	\$ 27.897	\$ 35.505
Network Administrator Website Administrator	I3	Year	\$ 36,700	\$ 50,463	\$ 64,225
		Month	\$ 3,058.333	\$ 4,205.208	\$ 5,352.083
		Semi	\$ 1,529.167	\$ 2,102.604	\$ 2,676.042
		Hourly	\$ 17.644	\$ 24.261	\$ 30.877
AS400 Platform Administrator PC Software Specialist II Operations Support Technician	I2	Year	\$ 33,300	\$ 45,788	\$ 58,275
		Month	\$ 2,775.000	\$ 3,815.625	\$ 4,856.250
		Semi	\$ 1,387.500	\$ 1,907.813	\$ 2,428.125
		Hourly	\$ 16.010	\$ 22.013	\$ 28.017
PC Software Specialist I	I1	Year	\$ 28,900	\$ 39,738	\$ 50,575
		Month	\$ 2,408.333	\$ 3,311.458	\$ 4,214.583
		Semi	\$ 1,204.167	\$ 1,655.729	\$ 2,107.292
		Hourly	\$ 13.894	\$ 19.105	\$ 24.315

Grade	Description	2021 Number Authorized	2021 Number Filed at 10/1/2020	Grade	2022 Request Number Cont'	Request Number New/Lit	2021 Actual Monthly Salary	2021 Actual Annual Salary	2022 Actual Annual Salary	2022 Cont' Annual Salary	COL/Upgrade Annual Salary	2022 Cont' Annual Salary	2022 Cont' Annual Retirement	2022 Cont' Annual FICA	2022 Cont' Annual Insurance	2022 Cont' Annual Workers Comp	2022 Personnel Cost Per Grade
A6	Chief Operating Officer Chief Admin. Officer Executive Directors	2	1	A6	2		15,605	187,254	187,254	170,000	175,100	7,107	55,344	14,869	18,756	532	283,862
A5	Director Co-Directors	12	8	A5	12		66,946	803,347	802,347	802,347	834,266	30,919	237,557	63,821	112,536	3,192	1,251,373
A4	Divisional Managers Executive Administrator	5	3	A4	5		24,250	291,035	291,055	291,055	310,596	19,541	38,442	23,761	46,890	1,330	471,018
A3	Manager Executive Assistance	27	26	A3	27		112,763	1,353,392	1,353,392	1,448,159	1,616,969	68,001	460,422	123,698	337,608	9,576	2,548,274
A2	Administrator Assistant Manager Election Center Manager Webmaster	25	17	A2	36		90,593	1,087,115	1,548,968	1,548,968	1,616,969	68,001	460,422	123,698	337,608	9,576	2,548,274
A1	Assistant Manager Internal Auditor	13	13	A1	1		-2,457	509,435	47,632	47,632	49,061	1,429	14,021	3,827	9,378	266	76,553
I6	IT Director	1	1	I6	1		8,597	103,167	103,167	103,167	106,262	3,095	30,258	8,129	9,378	266	154,293
I5	IT Divisional Managers IS/CRM Administrator	4	3	I5	3		15,847	190,167	190,167	190,167	195,872	5,705	52,775	14,984	28,134	788	295,583
I4	Program Analyst Network Engineer System Analyst	4	4	I4	4		18,488	221,851	221,851	221,851	231,354	9,503	66,878	17,699	37,512	1,064	353,506
I3	Network Administrator	1	1	I3	1		3,276	39,313	39,313	39,313	40,492	1,179	11,510	3,098	9,378	256	64,764
I2	AS400 System Operator PC Software Specialist II Operations Support Technician Election Center Support Tech.	3	2	I2	4		11,142	133,699	133,699	133,699	138,093	4,394	38,322	10,564	37,512	1,364	226,556
G5	Management Assistant	6	4	G5	6		22,615	272,095	272,095	272,095	280,256	8,161	78,836	21,521	56,314	1,660	439,613
G4	Finance Specialist MV Specialist(M/S) LR Specialist(LRS) Deed Room Specialist Graphic Arts Specialist Micrographic Specialist Facilities Management Specialist(FMS) Election Technician	24	18	G4	25		80,248	962,979	962,979	962,979	1,020,587	57,608	290,960	78,075	234,450	6,650	1,630,722
G2	Customer Service Agent (CSA) Duplication Technicians II	182	141	G2	194		492,362	5,908,342	6,215,362	6,215,362	6,823,872	608,512	1,942,802	522,073	1,791,270	51,688	11,131,705
G1	Customer Service Representatives (CSR) Customer Service Trainee (CST) Prct. Duplication Specialist I	12	0	G1	0		25,585	307,020	-	-	-	-	-	-	-	-	-

Grade	Description	2021 Number Filled at 10/1/2020	2021 Grade	2022 Request Number	2022 Request Number	2021 Actual Monthly Salary	2021 Actual Annual Salary	2022 Cont' Annual Salary	2022 COLA/Upgrade Annual Salary	2022 COLA/Upgrade Cont' Annual Salary	2022 Cont' Annual Retirement	2022 Cont' Annual FICA	2022 Cont' Annual Insurance	2022 Cont' Annual Workers Comp	2022 Personnel Cost Per Grade																	
																Authorized	2021 Number	2022 Cont' New Hire	2021 Actual Annual Salary	2022 Cont' Annual Salary	2022 COLA/Upgrade Annual Salary	2022 COLA/Upgrade Cont' Annual Salary	2022 Cont' Annual Retirement	2022 Cont' Annual FICA	2022 Cont' Annual Insurance	2022 Cont' Annual Workers Comp						
322		322		322	0	1,045,025	12,540,281	12,540,281	13,485,302	925,021	3,834,399	1,030,300	3,991,700	85,800	21,407,500																	
2021 Estimated Salaries						\$ 12,540,281																										
2021 Estimated Vacancy Credit						(2,789,681)																										
2021 Estimated Actual Salaries						9,750,600																										
Statement of Expense Schedule						\$ 9,750,600																										
Variance						0																										
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Summary:</td> <td style="width: 50%;">New Initiative</td> </tr> <tr> <td>2022 Payroll Authorization Request</td> <td>21,407,500</td> </tr> <tr> <td>2022 7% Vacancy Credit</td> <td>(1,492,609)</td> </tr> <tr> <td>2022 Clerk</td> <td>3,600</td> </tr> <tr> <td>2022 Overtime Authorization Request</td> <td>125,000</td> </tr> <tr> <td>2022 Sick Leave/Comp Conversion Authorization Request</td> <td>100,000</td> </tr> <tr> <td>2022 Personnel Authorization Request</td> <td>20,143,500</td> </tr> <tr> <td>2022 Statement of Actual Expenditures</td> <td>322</td> </tr> <tr> <td></td> <td>\$ 20,143,500</td> </tr> </table>															Summary:	New Initiative	2022 Payroll Authorization Request	21,407,500	2022 7% Vacancy Credit	(1,492,609)	2022 Clerk	3,600	2022 Overtime Authorization Request	125,000	2022 Sick Leave/Comp Conversion Authorization Request	100,000	2022 Personnel Authorization Request	20,143,500	2022 Statement of Actual Expenditures	322		\$ 20,143,500
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	\$ 20,143,500																															

**OFFICE OF THE JEFFERSON COUNTY CLERK
2022 SLOT REPORT**

Salary Grade	Number Authorized	Maximum Annual Slot Cap per Position
Jefferson County Clerk	1	N/A
A6	2	\$127,072
A5	12	\$104,000
A4	5	\$92,000
A3	27	\$80,000
A2	36	\$64,480
A1	1	\$57,600
I6	1	\$122,875
I5	3	\$101,800
I4	4	\$73,850
I3	1	\$64,225
I2	4	\$58,275
I1	0	\$50,575
G5	6	\$63,840
G4	25	\$58,080
G3	0	\$56,000
G2	194	\$53,280
G1	0	\$46,400

**OFFICE OF THE JEFFERSON COUNTY CLERK
PROFESSIONAL SERVICES CONTRACTS
BUDGET 2022**

<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2021 EXPECTED</u>	<u>2022 BUDGET</u>
Jefferson County Sheriff	25,115	36,000	36,000	36,000
Personnel Services	4,661	30,000	3,500	30,000
Legal Services	9,520	30,000	83,800	100,000
Photography & Images	-	3,000	600	3,000
Accounting Services	-	10,000	5,000	10,000
Election Center Board Per Diem	3,000	3,000	3,000	3,000
Computer Services	304,707	428,500	307,100	513,400
Total	<u>347,003</u>	<u>\$ 540,500</u>	<u>\$ 439,000</u>	<u>\$ 695,400</u>

Jefferson County Clerk's Office
Professional Service Contracts - 2022
September 30, 2021

Vendor	2021			2022			
	Maximum Annual Budget	Actual 9/30/2021 Expense	10/1/2021 Available Amount	Estimated Annual Expense	Estimated Remaining Balance	2022 Annual Budget	Description:
5th 3rd (Big Stick Photo)(Adorama Pix)	1,000	-	200	200	800	1,000	Images for Ad's
5th 3rd (Hover Services)/TUCCOWS	-	-	-	-	-	200	Domain Name/Registration Renewal (Renews 6/22 & 6/27)
5th 3rd (Hover Services)/ TUCCOWS	-	-	-	-	-	150,000	Voter Reach Renewal (Renews 8/23) Do not budget for 2022
AT&T	-	-	-	-	-	20,000	Communications
BIS	150,000	87,403	47,592	135,000	15,000	500	Auto Indexing Maintenance Fee
BIS	-	-	-	-	-	500	Fraud Protection Portal
Carl Bensinger:	-	-	-	-	-	1,500	Election Center Board Per Diem
CDWS	1,500	200	1,300	1,500	-	1,000	SSL Webserver - 2 year renewal. Renews 10/2021
Data Design	1,000	-	1,000	1,000	-	-	TaxMaster Recovery & Database Relocation
Data Design	5,000	-	-	-	5,000	-	Software Development
Eagle Technology Management	3,000	-	-	-	3,000	-	Accounting Services (Upexchange)
Election Systems & Software	10,000	-	5,000	5,000	5,000	10,000	Accounting Services (Upexchange)
Flexential	-	-	-	-	-	10,000	Election Day Site Support. No Elections in 2021 do not budget until 2022
Getty Images	70,000	45,403	15,597	61,000	9,000	65,500	ISP Service & Leased Lines
Graphic Designs	1,000	-	200	200	800	1,000	Images for Ad's
IBM	1,000	-	200	200	800	1,000	Photography
IBM	19,500	-	-	-	19,500	19,500	AS/400 Technical Assistance
Instream	8,000	-	-	-	8,000	8,000	Software Support 40hr Contract Jan-Dec 2020
ITI	-	-	-	-	3,000	8,500	Kiosk Service 700.00 a month
Jefferson County Sheriff's Office	-	-	-	-	-	36,000	Property Tax Bills
Linda Huber	36,000	-	36,000	36,000	-	1,500	Election Center Board Per Diem
Log Me In	1,500	200	1,300	1,500	-	700	Monthly Service @ 17.07 a month
Log Me In/Bold Chat/Genesys	500	284	316	600	(100)	14,500	Premier Edition Annual. Renewal for 5 concurrent operators
Mapps Security	11,000	14,025	75	14,100	(3,100)	84,000	License & Maintenance \$8120.00 Monthly
Mark Murdock:	-	-	-	-	-	-	Social Media Development
Marlinier Interactive, LLC	15,000	-	-	-	15,000	-	Texting-enabled "take-a-number" system for HV, WP and Dixie
Other	8,500	-	-	-	8,500	-	Misc.
Sage	36,000	16,540	19,280	35,800	200	9,500	ABRA HR: Open Enrollment; Timekeeping/Support
SIS	9,500	8,031	69	8,100	1,400	40,000	DR Fees - Email Services
SIS	40,000	-	40,000	40,000	-	17,000	Election Center Telephone Support
Spectrum (Used to use Mite)	17,000	-	-	-	17,000	6,000	Annual Support @ 400.00 a month
Team Software (Kwantek)	12,000	3,600	1,400	5,000	7,000	20,000	Boice - Network and Security Services @ \$200.00 an hour
Trace 3	20,000	2,620	2,350	5,000	15,000	2,500	Training Video Public Service
TV Station	2,500	-	1,500	1,500	1,000	100,000	Legal Services 150.00 an hour
Zielke Law Firm P.L.L.C	30,000	58,775	25,025	83,800	(53,800)	30,000	Personnel Services \$150.00 an hour
Zielke Personnel Services	30,000	463	3,037	3,500	26,500	-	
Total	540,500	237,549	201,451	439,000	107,500	695,200	

**GENERAL TERM ORDER
December 31, 2021
2022 Budget for the
Office of the Jefferson County Clerk**

County of Jefferson

Date: December 31, 2021
Ordering Authorizing Revised Expenditures
Calendar Year - 2022

Office of the Jefferson County Clerk

Comes Bobbie Holsclaw, in person and writing filed in accordance with KRS 64.345, requesting the authorization of expenditures for her office for the calendar year 2022.

Whereas, the receipts, to the 75% account, of the Office of the Jefferson County Clerk for the calendar year 2020 were \$18,729,265 plus \$5,399,136 reimbursable expenses from Metro Government for the Board of Elections and estimated receipts of \$21,648,900 plus \$2,370,900 reimbursable expenses from Metro Government for the Board of Elections for 2021 and whereas, I estimate the receipts for calendar year 2022 to be \$21,504,900 plus \$6,146,100 of reimbursable expenses from Metro Government for the Board of Elections.

Estimated Funds Available Calendar Year 2022	\$	21,504,900
Estimated Reimbursable Funds Available From Metro		6,146,100
Estimated Surplus December 31, 2021	\$	6,690,800

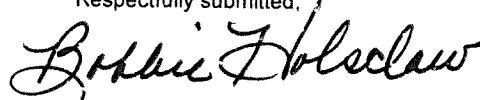
Estimated Funds Available Calendar Year 2022	\$	<u>34,341,800</u>
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It is hereby moved that the Jefferson County Clerk be allowed to expend the total sum of \$31,831,500 for the operation of the office during calendar year 2022. It is hereby further requested that the total sum of \$31,831,500 be expended as follows:

Salaries and Employer's Share of F.I.C.A., Retirement, Overtime & Related	\$	18,279,000
Salaries and Employer's Share of F.I.C.A., Retirement, Overtime & Related-Board of Elections		1,864,500
Regular Office Expenses		3,365,500
Regular Office Expenses-Board of Elections		4,142,000
New Initiative Office Expense		
Regular Equipment		1,830,900
Regular Equipment - Board of Elections		139,600
Carryover Capital from 2021		2,210,000
Total	\$	<u>31,831,500</u>
 Expected 2022 Surplus		 2,510,300
Total	\$	<u>34,341,800</u>

The Jefferson County Clerk further requests, that with the amount of \$20,143,500 requested for Salaries, F.I.C.A., Retirement, Insurance and Overtime that she be allowed to employ 322 deputies with the understanding that all deputies will serve at the pleasure of said Jefferson County Clerk. The Jefferson County Clerk shall have full power of substitution from time to time as she sees fit.

APPROVED AND ORDERED BY:

Respectfully submitted,


RESOLUTION NO. 119, SERIES 2020

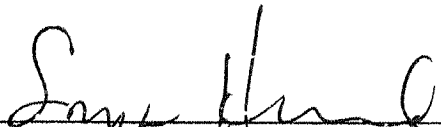
A RESOLUTION APPROVING THE JEFFERSON COUNTY CLERK'S 2021 BUDGET.

SPONSORED BY: COUNCIL MEMBERS HOLLANDER AND KRAMER

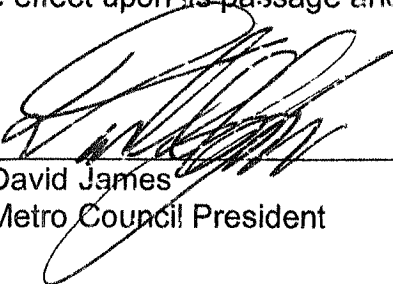
BE IT RESOLVED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

SECTION I: In accordance with KRS 64.345, the necessary office expenses of the Jefferson County Clerk, the number of deputies and assistants and the compensation allowed to each as set forth in Schedule A attached hereto is approved for the Jefferson County Clerk's Fiscal Year 2021 budget.

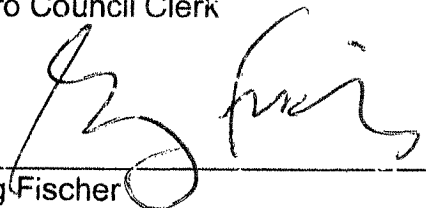
SECTION II: This Resolution shall take effect upon its passage and approval.



Sonya Hayward
Metro Council Clerk



David James
Metro Council President



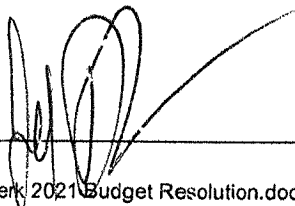
Greg Fischer
Mayor

12/23/2020

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: 

LOUISVILLE METRO COUNCIL
ADOPTED
December 2020
8th

Schedule A

Fiscal Year 2021 Budget

That there is authorized the following expenditures for the operation of the Jefferson County Clerk's Office during the calendar year 2021. The total sum of \$22,783,400 shall be allocated as follows:

Personnel	\$18,409,600
Operating	\$ 2,959,700
Capital	<u>\$ 1,414,100</u>
TOTAL	\$22,783,400

There is further authorized a personnel complement of 322 employees. The total estimated funds available for appropriation are \$25,477,900 comprised of \$21,369,300 in revenues and \$4,108,600 of cumulative surplus. Therefore, the anticipated 2021 year-end cumulative term surplus is projected to total \$2,694,500

RESOLUTION NO. 085, SERIES 2021

A RESOLUTION AMENDING RESOLUTION NO. 119, SERIES 2020 TO UPDATE AND AMEND THE JEFFERSON COUNTY CLERK'S 2021 BUDGET.

SPONSORED BY: COUNCIL MEMBERS HOLLANDER, KRAMER, AND ARTHUR


BE IT RESOLVED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT AS FOLLOWS:

SECTION I: The appropriations and necessary expenses of the Jefferson County Clerk's Office, as set forth in Schedule A attached hereto, are approved as amended for the Jefferson County Clerk's Fiscal Year 2021 Budget.

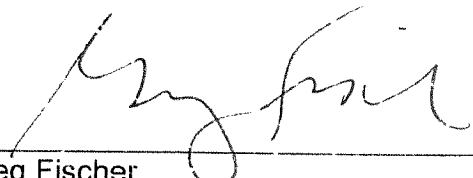
SECTION II: This Resolution shall take effect upon its passage and approval.



Sonya Harward
Metro Council Clerk



David James
Metro Council President



Greg Fischer
Mayor


10/26/2021

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

LOUISVILLE METRO COUNCIL
ADOPTED
October 14, 2021

BY: 

R-104-21 Amend Jeff Co Clerk Budget 10.7.21

Schedule A

Fiscal Year 2021 Budget

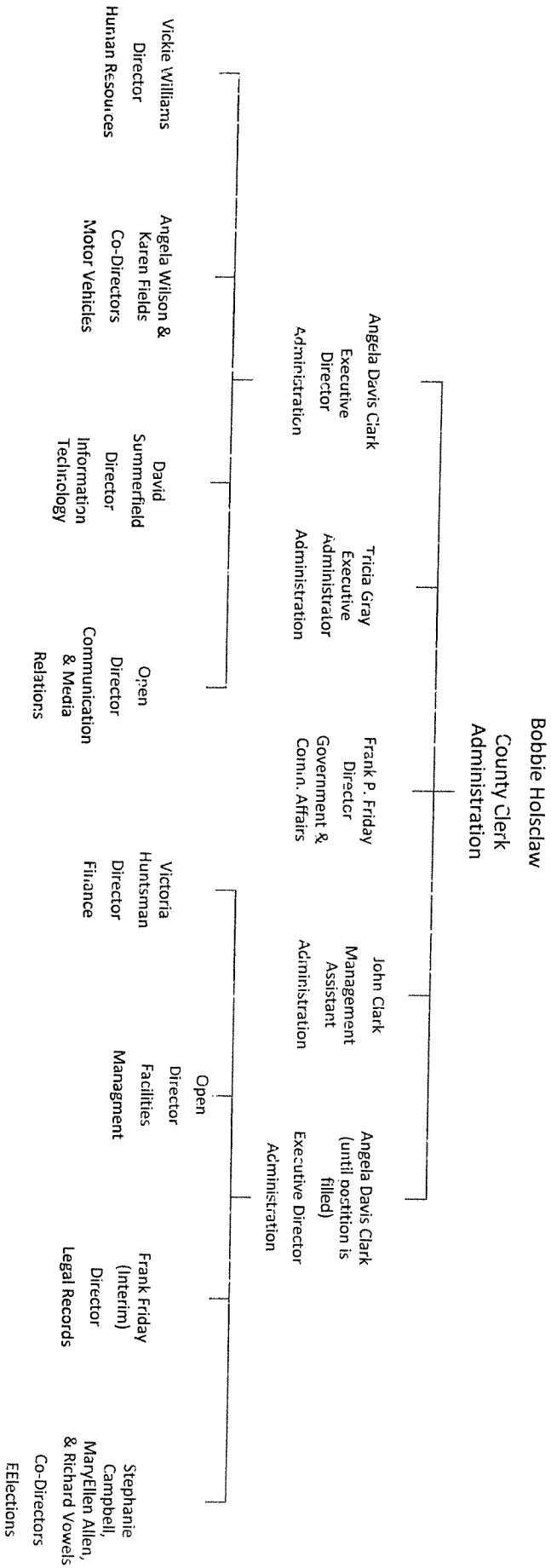
That there is authorized the following expenditures for the operation of the Jefferson County Clerk's Office during the calendar year 2021. The total sum of ~~\$22,783,400~~ \$25,283,400 shall be allocated as follows:

Personnel	\$18,409,500	
Operating	\$ 2,959,700	
Capital	\$ 1,414,100	<u>\$ 3,914,100</u>
TOTAL	\$22,783,400	<u>\$25,283,400</u>

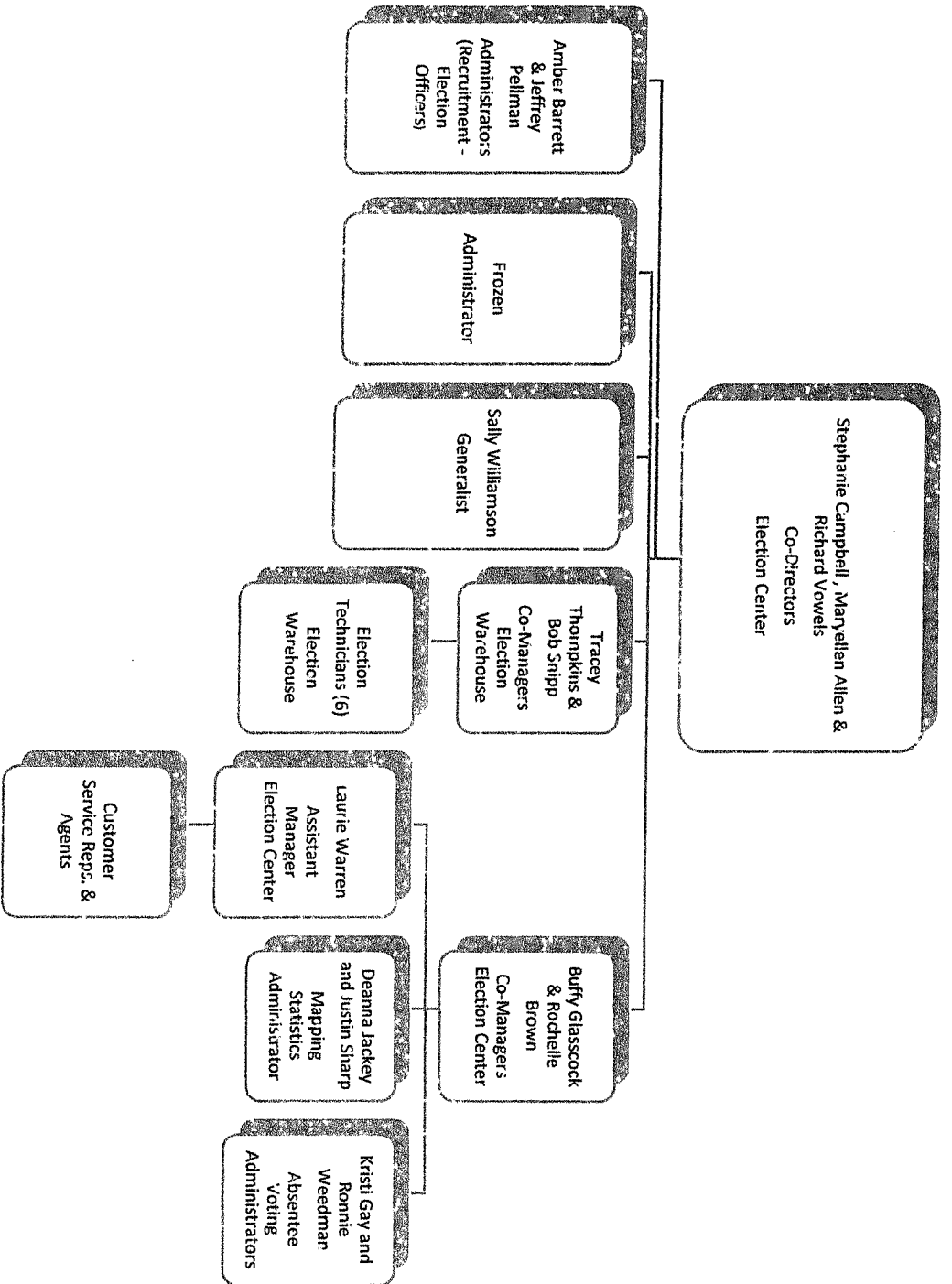
There is further authorized a personnel complement of 322 employees. The total estimated funds available for appropriation are ~~\$25,477,900~~ \$27,977,900 comprised of ~~\$21,369,300~~ \$23,869,300 in revenues and \$4,108,600 of cumulative surplus. Therefore, the anticipated 2021 year-end cumulative term surplus is projected to total \$2,694,500

Jefferson County Clerk's Office Organizational Chart

Third Quarter – July, August, September 2021

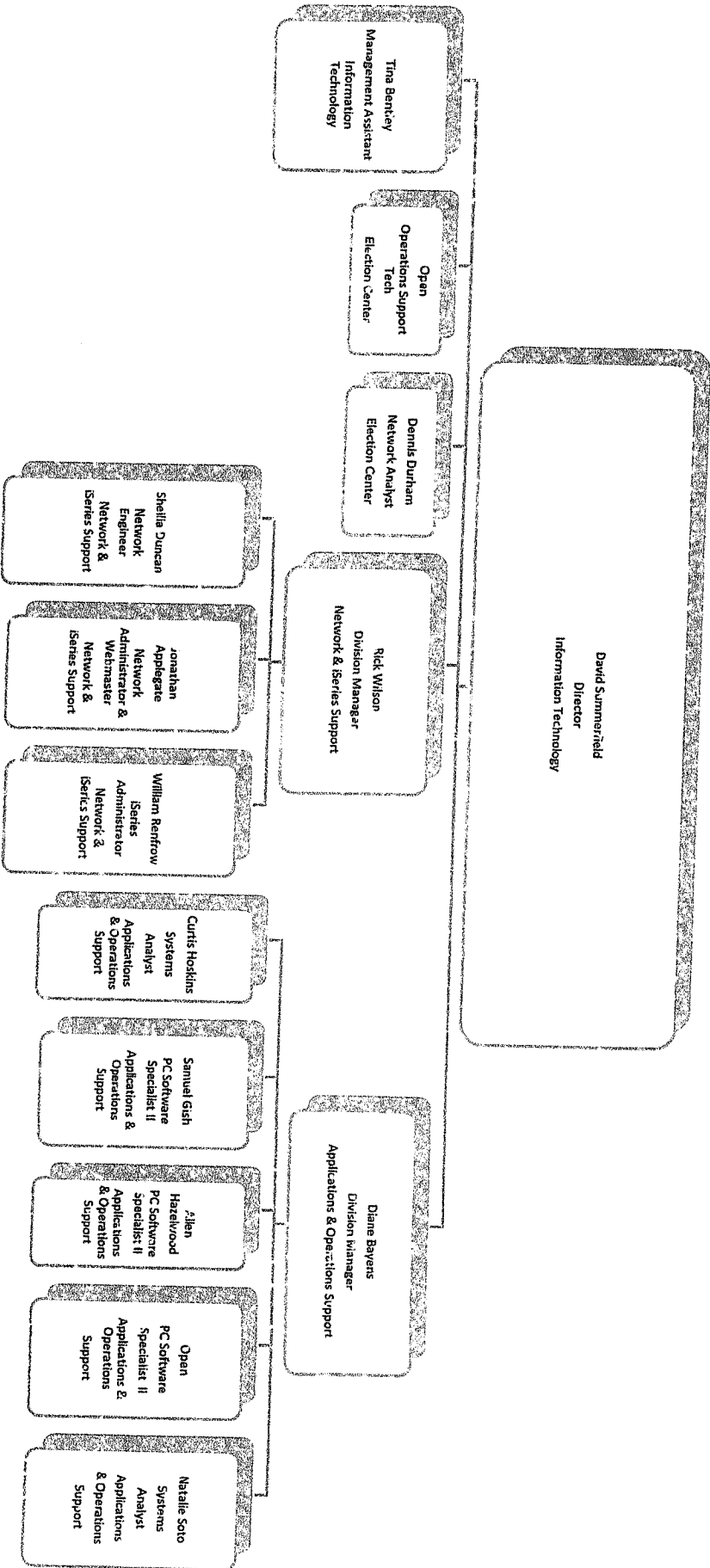


Jefferson: County Clerk's Office Organizational Chart
Election Division



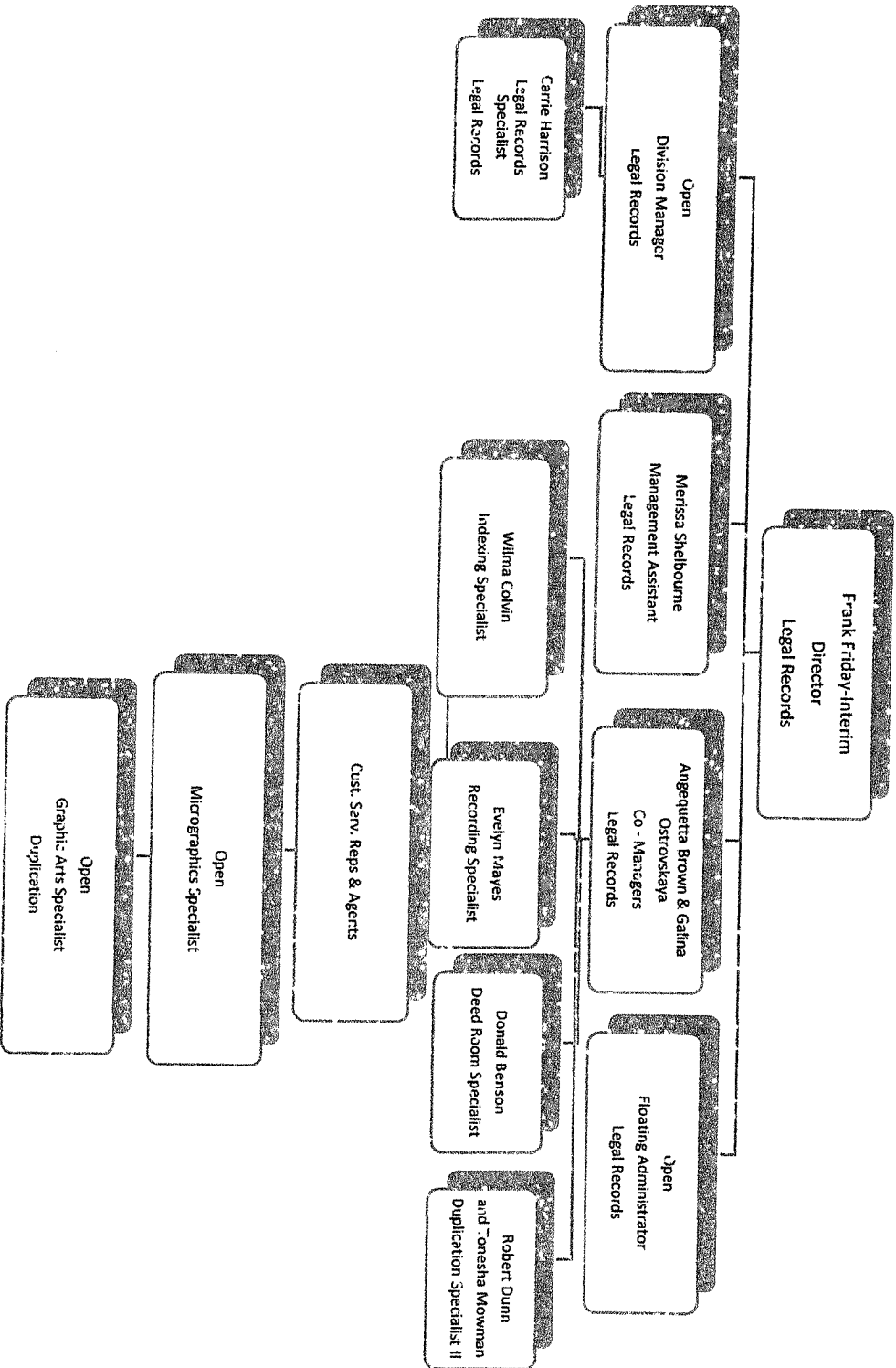
Jefferson County Clerk's Office Organizational Chart

Information Technology Division



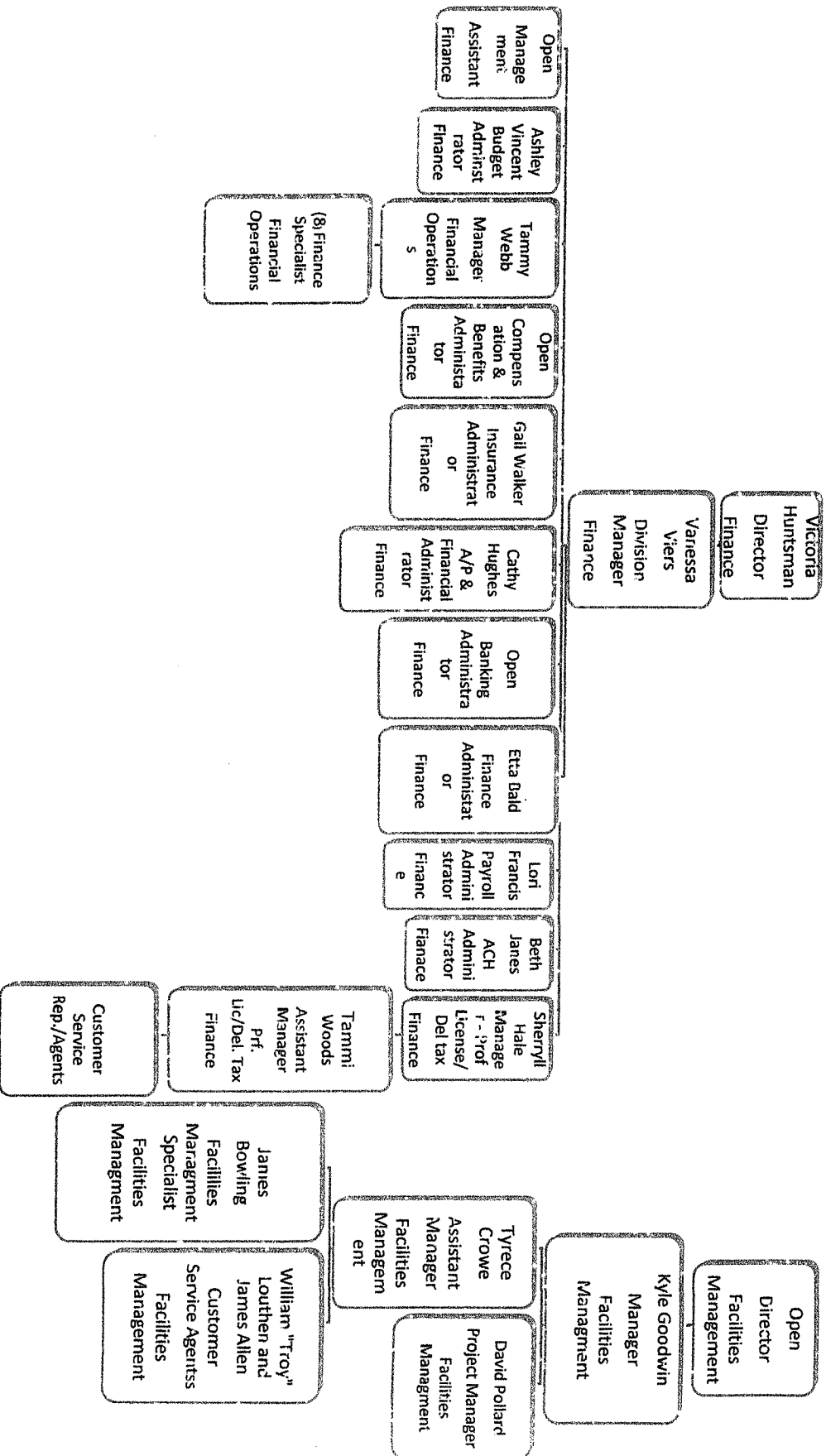
Jefferson County Clerk's Office Organizational Chart

Legal Records Division



Jefferson County Clerk's Office Organizational Chart

Finance Division



**Jefferson County Clerk's Office Organizational Chart
Communications & Media Relations Division**

