

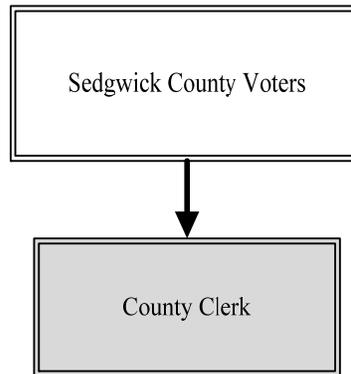
County Clerk

Mission: *The Sedgwick County Clerk’s Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

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Overview

The Clerk’s Office works with a diverse cross-section of the county’s population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens, and visitors. The County Clerk serves as the official secretary for Board of County Commissioners (BOCC); maintains and updates real property records throughout the county; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout Sedgwick County; issues and accounts for certain licenses required by Kansas law or Sedgwick County code, including hunting, fishing, and other recreational licenses; and provides assistance to citizens with limited financial resources in preparing Homestead Property Tax refunds.



Strategic Goals:

- *Develop and maintain a strong, qualified staff; promote from within by cross-training*
- *Transition paper documents into electronic format*
- *Accurately complete the tax roll and required abstracts by State-mandated deadlines*
- *Monitor/maintain statutory duties and implement new legislative changes*
- *Forge strong partnerships with internal and external stakeholders*

Highlights

- Provide quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Increase public access to and awareness of the services, licenses, and permits available through the Clerk’s Office
- Promote transparency by transitioning paper documents into electronic format suitable for online access
- Support and encourage other local government functions by assisting townships and other district officials with budget preparation services



Accomplishments and Strategic Results

Accomplishments

To address coronavirus disease (COVID-19) protocols, the County Clerk secured Coronavirus Aid, Relief, and Economic Security Act (CARES) funding to improve employees' work environment and provide team setting space for collaborative projects; provide updated public kiosk space for the public to view online real property records; and install a large monitor and work table for employee and citizen interactions.

Although most records are now stored and utilized in electronic format, the County Clerk's Office still strives to offer quality, efficient customer service in a convenient, friendly atmosphere, and office staff continue to personally answer the telephone and greet every citizen who walks through the door.

Strategic Results

| | 2021 | 2022 | 2023 |
|---|---------------|------------------|------------------|
| Department Metric: | Actual | Estimated | Projected |
| Number of real estate records and tax roll changes processed | 92,687 | 80,000 | 80,000 |
| Number of pages of BOCC minutes produced | 2,186 | 2,000 | 2,000 |
| Total dollar of city and county special assessments spread to tax rolls | \$33,540,938 | \$32,000,000 | \$32,000,000 |
| Number of phone calls answered | 14,621 | 14,000 | 14,000 |

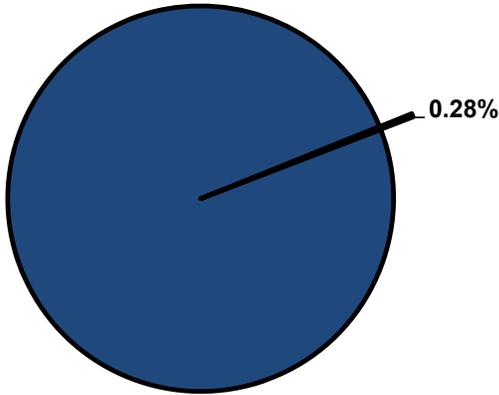


Significant Budget Adjustments

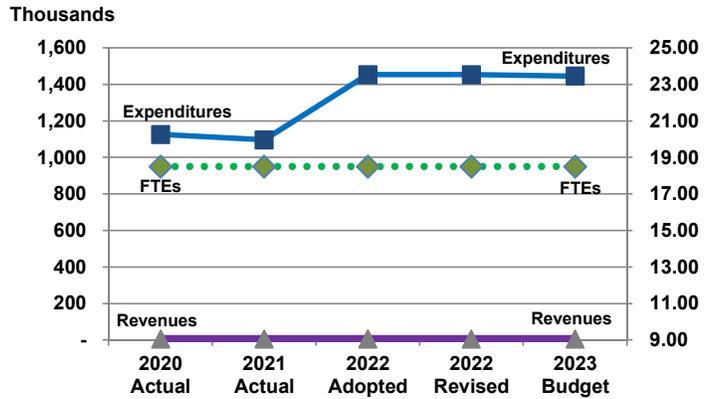
There are no significant adjustments to the County Clerk's 2023 budget.

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amount Chg '22 Rev.-'23 | % Chg '22 Rev.-'23 |
|--|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 1,090,985 | 1,084,453 | 1,275,930 | 1,275,930 | 1,268,530 | (7,400) | -0.58% |
| Contractual Services | 9,364 | 7,036 | 167,599 | 17,599 | 166,750 | 149,151 | 847.50% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 25,165 | 5,224 | 9,460 | 159,460 | 10,309 | (149,151) | -93.54% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,125,515 | 1,096,713 | 1,452,989 | 1,452,989 | 1,445,589 | (7,400) | -0.51% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | 6,045 | 5,790 | 6,077 | 6,077 | 5,642 | (435) | -7.16% |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges for Services | 329 | 774 | 470 | 470 | 774 | 304 | 64.68% |
| All Other Revenue | - | 5 | - | - | - | - | - |
| Total Revenues | 6,374 | 6,569 | 6,547 | 6,547 | 6,416 | (131) | -2.00% |
| Full-Time Equivalentents (FTEs) | | | | | | | |
| Property Tax Funded | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | - | 0.00% |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | - | 0.00% |

Budget Summary by Fund

| Fund | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amount Chg '22 Rev.-'23 | % Chg '22 Rev.-'23 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| General Fund | 1,125,515 | 1,096,713 | 1,452,989 | 1,452,989 | 1,445,589 | (7,400) | -0.51% |
| Total Expenditures | 1,125,515 | 1,096,713 | 1,452,989 | 1,452,989 | 1,445,589 | (7,400) | -0.51% |

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

| Program | Fund | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | % Chg '22 Rev.-'23 | 22-'23' FTEs |
|--------------------|------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| Administration | 110 | 333,476 | 327,770 | 401,035 | 401,035 | 382,182 | -4.70% | 5.00 |
| Tax Administration | 110 | 792,038 | 768,943 | 901,954 | 901,954 | 913,407 | 1.27% | 13.50 |
| Truth in Taxation | 110 | - | - | 150,000 | 150,000 | 150,000 | 0.00% | - |
| Total | | 1,125,515 | 1,096,713 | 1,452,989 | 1,452,989 | 1,445,589 | -0.51% | 18.50 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|---|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
| | | | 2022 Adopted | 2022 Revised | 2023 Budget | 2022 Adopted | 2022 Revised | 2023 Budget |
| County Clerk | 110 | ELECT | 94,743 | 96,638 | 96,638 | 1.00 | 1.00 | 1.00 |
| Chief Deputy County Clerk | 110 | GRADE136 | 85,938 | 85,938 | 85,938 | 1.00 | 1.00 | 1.00 |
| Deputy County Clerk - Office Manager | 110 | GRADE127 | 57,814 | 46,528 | 46,528 | 1.00 | 1.00 | 1.00 |
| Land Information Manager | 110 | GRADE127 | 46,527 | 45,656 | 45,656 | 1.00 | 1.00 | 1.00 |
| Deputy County Clerk - Real Estate & Proj. | 110 | GRADE126 | 45,665 | 40,851 | 40,851 | 1.00 | 1.00 | 1.00 |
| Deputy County Clerk - Specials Admin. | 110 | GRADE125 | 55,650 | 56,150 | 56,150 | 1.00 | 1.00 | 1.00 |
| Deputy County Clerk - Tax Admin Analyst | 110 | GRADE125 | 82,361 | 82,360 | 82,360 | 2.00 | 2.00 | 2.00 |
| Deputy County Clerk IV | 110 | GRADE124 | 92,738 | 93,018 | 93,018 | 2.00 | 2.00 | 2.00 |
| Deputy County Clerk III | 110 | GRADE122 | 34,922 | 34,029 | 34,029 | 1.00 | 1.00 | 1.00 |
| Deputy County Clerk II | 110 | GRADE120 | 70,997 | 62,192 | 67,225 | 2.00 | 2.00 | 2.00 |
| Deputy County Clerk I | 110 | GRADE118 | 139,405 | 112,195 | 121,971 | 4.00 | 4.00 | 4.00 |
| HELD - Office Specialist | 110 | GRADE117 | - | - | - | 1.00 | 1.00 | 1.00 |
| PT Administrative Support | 110 | EXCEPT | 21,767 | 22,630 | 22,630 | 0.50 | 0.50 | 0.50 |
| Subtotal | | | | | 792,993 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 89,003 | | | |
| Overtime/On Call/Holiday Pay | | | | | 2,383 | | | |
| Benefits | | | | | 384,150 | | | |
| Total Personnel Budget | | | | | 1,268,530 | 18.50 | 18.50 | 18.50 |

• Administration

This program manages the daily operations of the County Clerk’s Office. Responsibilities include management and human resource functions, as well as the procurement of equipment and supplies. The Clerk is responsible for swearing in elected and appointed County officials, members of boards and committees appointed by the County Commissioners, and Sheriff’s deputies. This fund center maintains and assures the preservation of all County records for internal and public access, serves as the official secretary to the Board of County Commissioners, produces official meeting minutes, and administers contracts for the County. The Clerk’s Office serves State and County agencies by assisting residents in preparation of Homestead Property Tax refund applications, and issues hunting and fishing licenses, State park permits, and temporary boat registrations. The County Clerk is an elected official serving a four-year term.

Fund(s): County General Fund 110

| Expenditures | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amnt. Chg. '22 - '23 | % Chg. '22 - '23 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel | 306,785 | 320,322 | 385,369 | 385,369 | 369,423 | (15,946) | -4.1% |
| Contractual Services | 3,676 | 3,390 | 7,899 | 7,899 | 6,750 | (1,149) | -14.5% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 23,015 | 4,058 | 7,767 | 7,767 | 6,009 | (1,758) | -22.6% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 333,476 | 327,770 | 401,035 | 401,035 | 382,182 | (18,853) | -4.7% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 313 | 763 | 362 | 362 | 763 | 401 | 110.6% |
| All Other Revenue | 6,045 | 5,795 | 6,077 | 6,077 | 5,642 | (435) | -7.2% |
| Total Revenues | 6,358 | 6,558 | 6,439 | 6,439 | 6,405 | (34) | -0.5% |
| Full-Time Equivalents (FTEs) | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | 0.0% |

• Tax Administration

The Clerk is responsible for setting the tax rates for approximately 100 local governments whose budgets are filed with the Clerk’s Office annually. Special assessments to pay for infrastructure improvements made by cities and the County may also be levied against real property benefiting from such improvements, as well as adjustments to the tax roll resulting from valuation and/or administrative changes. The Clerk maintains all land records of the county and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the office maintains. Staff in this program answers more than 100,000 requests for real property information annually.

Fund(s): County General Fund 110

| Expenditures | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amnt. Chg. '22 - '23 | % Chg. '22 - '23 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel | 784,200 | 764,131 | 890,561 | 890,561 | 899,107 | 8,546 | 1.0% |
| Contractual Services | 5,688 | 3,646 | 9,700 | 9,700 | 10,000 | 300 | 3.1% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 2,150 | 1,166 | 1,693 | 1,693 | 4,300 | 2,607 | 154.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 792,038 | 768,943 | 901,954 | 901,954 | 913,407 | 11,453 | 1.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 16 | 12 | 108 | 108 | 12 | - | -89.4% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 16 | 12 | 108 | 108 | 12 | - | -89.4% |
| Full-Time Equivalents (FTEs) | 13.50 | 13.50 | 13.50 | 13.50 | 13.50 | - | 0.0% |

• Truth in Taxation

The Clerk is responsible for the revenue neutral rate (a 2021 legislature change which limits tax districts to the previous year's levy amount) for approximately 100 local governments. Beginning in 2022, if a local government finds it necessary to levy dollars in excess of the revenue neutral rate, the County Clerk must prepare and mail notices to all affected taxpayers. These notices will provide the date, time, and place of public hearings for any taxing district who is proposing to consider a tax increase. The notices will also be specific to each property with parcel value and computed tax increase. Monies in the Truth in Taxation fund center are used to pay for the costs associated with producing and mailing required notices. Local governments will be responsible for reimbursing these expenses.

Fund(s): County General Fund 110

| Expenditures | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amnt. Chg. '22 - '23 | % Chg. '22 - '23 |
|-------------------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|---------------------------------|-----------------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | - | - | 150,000 | - | 150,000 | 150,000 | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 150,000 | - | (150,000) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | 150,000 | 150,000 | 150,000 | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |