



Records & Taxation

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	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$56,846	\$39,084	\$56,846	\$56,846	\$56,846	0.00%
Total Agency Fees & Charges	\$56,846	\$39,084	\$56,846	\$56,846	\$56,846	0.00%
Miscellaneous	\$340	\$0	\$340	\$340	\$340	0.00%
Total Other Agency Revenues	340	0	340	340	340	0.00%
a) Total Agency Revenues	57,186	39,084	57,186	57,186	57,186	0.00%
Expenditures						
Personnel	\$5,395,017	\$5,759,075	\$5,790,343	\$6,119,615	\$6,119,615	5.69%
Contractual Services	\$305,228	\$324,108	\$322,083	\$322,083	\$322,083	0.00%
Commodities	\$77,405	\$87,955	\$89,980	\$89,980	\$89,980	0.00%
Capital Outlay	\$0	\$29,123	\$29,123	\$29,123	\$29,123	0.00%
Subtotal	5,777,650	6,200,261	6,231,529	6,560,801	6,560,801	5.28%
Miscellaneous	\$43	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$10,000	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$22,350	\$22,500	\$22,500	\$0	\$0	(100.00%)
Subtotal	32,393	22,500	22,500	0	0	(100.00%)
Expenditures Subtotal	5,810,043	6,222,761	6,254,029	6,560,801	6,560,801	4.91%
Vehicle Equivalent Units	\$0	\$0	\$0	\$4,006	\$4,006	-
Risk Management Charges	\$20,409	\$19,835	\$19,835	\$10,709	\$10,709	(46.01%)
Cost Allocation	\$1,137,800	\$1,092,858	\$1,092,858	\$1,110,302	\$1,110,302	1.60%
b) Total Expenditures	6,968,252	7,335,454	7,366,722	7,685,818	7,685,818	4.33%
Difference: b) minus a)	(6,911,066)	(7,296,370)	(7,309,536)	(7,628,632)	(7,628,632)	4.37%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	86.50	86.50	86.50	86.00	86.00	(0.58%)
Total FTE Positions	86.50	86.50	86.50	86.00	86.00	(0.58%)

Agency Mission

The mission of the Office of the Appraiser is to achieve equalization among all classes of property by maintaining the highest standards in appraisal practices and law, guided by the goals of providing quality service to the public, developing high-performance employees by creating career ladders that recognize achievement, and by managing County growth through the creation of automated programs which expedite the work flow.

Budget Highlights

Total expenditures for FY 2015, excluding Transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$329,272 (5.28%) compared to FY 2014. This increase is primarily due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve are \$0, a \$22,500 one-time reduction.

FTEs decrease 0.50 FTE to 86.00 FTE.

**Agency:
Appraiser**

Agency Goals & Objectives			
	Associated PMs		
Service Delivery Goals and Associated Objectives			
<u>Real Estate and Personal Property Valuation</u>			
1) Annually provide accurate Real Estate appraisals for all Johnson County property.			
* Annual appraisals will be within 90% to 110% of market.			d
* Coefficient of Dispersion (COD) will be less than 20% annually.			e
* Annual Price Related Differential (PRD) will be within .98 to 1.03.			e
* Reduce error-related costs.			c
* Reduce percentage of properties appealed.			b
* Reduce (high volume) stress-related turnover in FTEs.			a
2) Annually provide accurate Personal Property appraisals for all Johnson County personal property.			
* Reduce percentage of properties appealed.			b
* Reduce error-related costs.			c
3) Expedite services and provide current information on assessment procedures.			
* Reduce the number of calls transferred during the appraisal cycle.			f,g,h
* Increase public awareness and knowledge of appraisal process.			f,g,h
Agency Key Performance Measures (PMs)			
Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency/Cost Measures			
a) Cost per parcel w/o allocation.	24.60	26.71	27.24
a) Cost per parcel w/allocation.	29.45	31.22	31.79
a) Parcels per Appraiser/Residential (RE).	12,595	12,706	12,882
Parcels per Appraiser/Commercial (COMM).	2,217	2,273	2,318
Parcels per Appraiser/Commercial Personal Property (CPP).	3,146	3,522	3,333
Parcels per Appraiser/Individual Personal Property (IPP).	4,210	3,830	3,750
a) # of parcels/RE.	214,117	216,000	219,000
a) # of parcels/COMM.	24,387	25,000	25,500
a) # of parcels/CPP.	9,439	10,567	10,000
a) # of parcels/IPP.	16,839	15,319	15,000
b) # of real estate appeals.	3,589	3,400	3,500
b) # of real estate Payments Under Protest.	1,519	1,600	1,600
b) # of Personal Property (PP) Certificate of Value Notice appeals.	89	100	110
c) # of clerical errors/tax grievances real estate.	23	30	30
# of clerical errors/personal property.	10	25	25
<p><i>*Note that an increase in the number of parcels per Appraiser does not constitute an improvement. However, it is a measurement which needs close monitoring due to the adverse effects of the increased work load (increased stress level, turnover, sick leave usage) which may indicate a need to increase the FTE levels for our operation in order to maintain high performance standards.</i></p>			

**Agency:
Appraiser**

Agency Key Performance Measures (PMs)					
Effectiveness Measures			Actual 2013	Estimated 2014	Estimated 2015
d)	Median Ratio.				
		Confid Interval			
	Res RE	93.7-95.5	94.80	95.00	95.00
	Comm RE	85.6-100.3	94.70	95.00	95.00
e)	COD.				
		Confid Interval			
	Res RE	7.6-9.1	8.30	8.00	8.00
	Comm RE	18.6-26.7	22.20	23.00	23.00
f)	Phone logs.		16,928	15,000	14,000
g)	Appraisals viewed via the web.		289,482	300,000	300,000
h)	Survey Results (% Approval Good + Excellent).		0.89	0.85	0.85

**Agency:
Appraiser**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	2014-2015 % Change
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Service #1: Administration

To support and provide consistency of process abiding by federal, state, and County policies and regulations for budgeting, purchasing and financial, personnel recordkeeping, internal/external communication support and management.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>730,093</u>	<u>657,163</u>	<u>618,780</u>	<u>775,126</u>	<u>775,126</u>	25.27%
Difference	\$ (730,093)	\$ (657,163)	\$ (771,425)	\$ (797,626)	\$ (797,626)	3.40%
FTE Positions	6.00	6.00	6.00	6.00	6.00	

Service #2: Exempt/Abated Property

To identify potential value at loss to taxing entities by processing Industrial Revenue Bond Abatements, Economic Development Exemptions and other exemption application in accordance with KSA 79-213.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>55,388</u>	<u>110,494</u>	<u>51,862</u>	<u>55,163</u>	<u>55,163</u>	6.36%
Difference	\$ (55,388)	\$ (110,494)	\$ (51,862)	\$ (55,163)	\$ (55,163)	6.36%
FTE Positions	1.00	1.00	1.00	1.00	1.00	

Service #3: Applications

To provide on-going maintenance and computer/application support to the Appraiser's Office staff, in order to promote efficiency and productivity.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>270,379</u>	<u>353,265</u>	<u>357,697</u>	<u>371,032</u>	<u>371,032</u>	3.73%
Difference	\$ (270,379)	\$ (353,265)	\$ (357,697)	\$ (371,032)	\$ (371,032)	3.73%
FTE Positions	4.00	4.00	4.00	4.00	4.00	

Service #4: Personal Property Administration

Personal Property Administration.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>90,556</u>	<u>91,975</u>	<u>91,704</u>	<u>95,151</u>	<u>95,151</u>	3.76%
Difference	\$ (90,556)	\$ (91,975)	\$ (91,704)	\$ (95,151)	\$ (95,151)	3.76%
FTE Positions	1.00	1.00	1.00	1.00	1.00	

**Agency:
Appraiser**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	2014-2015 % Change
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Service #5: Commercial Personal Property

To identify, list and value all taxable and exempt commercial personal property in Johnson County, in accordance with the Uniform Standards of Professional Appraisal Practices (USPAP) and Kansas Statutes.

Agency Revenues	\$ 706	\$ 0	\$ 0	\$ 0	0	0
Expenditures	262,427	265,517	266,104	275,787	275,787	3.64%
Difference	\$ (263,133)	\$ (265,517)	\$ (266,104)	\$ (275,787)	\$ (275,787)	3.64%
FTE Positions	4.00	4.00	4.00	4.00	4.00	

Service #6: Individual Personal Property

To identify, list and value all taxable and exempt individual personal property in Johnson County, in accordance with the Uniform Standards of Professional Appraisal Practices (USPAP) and Kansas Annotated.

Agency Revenues	\$ 0	\$ 2,663	\$ 0	\$ 0	0	0
Expenditures	297,838	374,589	377,362	391,505	391,505	3.75%
Difference	\$ (297,838)	\$ (371,926)	\$ (377,362)	\$ (391,505)	\$ (391,505)	3.75%
FTE Positions	6.00	6.00	6.00	6.00	6.00	

Service #7: Commercial Real Estate

To develop accurate and equitable value estimates for commercial real estate in accordance with Uniform Standards of Professional Appraisal Practices (USPAP) and KSA 79-503A.

Agency Revenues	\$ -292	\$ 656	\$ 414	\$ 414	414	0.00%
Expenditures	1,342,108	1,396,004	1,394,186	1,448,837	1,448,837	3.92%
Difference	\$ (1,341,402)	\$ (1,395,348)	\$ (1,394,186)	\$ (1,448,837)	\$ (1,448,837)	3.92%
FTE Positions	18.00	18.00	18.00	18.00	18.00	

Service #8: Residential Real Estate

To develop accurate and equitable value estimates for residential real estate in accordance with Uniform Standards of Professional Appraisal Practices (USPAP) and KSA 79-503A.

Agency Revenues	\$ 340	\$ 0	\$ 340	\$ 340	340	0.00%
Expenditures	2,047,132	2,163,177	2,275,535	2,313,959	2,313,959	1.69%
Difference	\$ (2,047,472)	\$ (2,163,177)	\$ (2,223,369)	\$ (2,314,299)	\$ (2,314,299)	4.09%
FTE Positions	33.00	33.00	33.00	33.00	33.00	

**Agency:
Appraiser**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	2014-2015 % Change
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Service #9: Customer Support Administration

Customer Support Administration.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	437,124	503,641	512,323	532,258	532,258	3.89%
Difference	\$ (437,124)	\$ (503,641)	\$ (512,323)	\$ (532,258)	(532,258)	3.89%
FTE Positions	8.00	8.00	8.00	8.00	8.00	

Service #10: Customer Service

To expedite services to property owners, answering and/or responding to their request in a timely and courteous manner.

Agency Revenues	\$ 56,432	\$ 35,765	\$ 56,432	\$ 56,432	56,432	0.00%
Expenditures	276,142	306,936	308,476	301,983	301,983	-2.10%
Difference	\$ (276,142)	\$ (271,171)	\$ (308,476)	\$ (321,927)	(321,927)	4.36%
FTE Positions	5.50	5.50	5.50	5.00	5.00	

Service #11: Real Estate Administration

Real Estate Administration.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	856	0	0	0	0	0
Difference	\$ (856)	\$ 0	\$ 0	\$ 0	0	0
FTE Positions	0.00	0.00	0.00	0.00	0.00	0

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$152	\$105,835	\$105,835	\$107,952	\$107,952	2.00%
Total Agency Fees & Charges	\$152	\$105,835	\$105,835	\$107,952	\$107,952	2.00%
Miscellaneous	\$180,281	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	180,281	0	0	0	0	-
a) Total Agency Revenues	180,433	105,835	105,835	107,952	107,952	2.00%
Expenditures						
Personnel	\$1,376,846	\$1,312,643	\$1,309,810	\$1,417,561	\$1,417,561	8.23%
Contractual Services	\$509,575	\$464,959	\$464,959	\$464,959	\$464,959	0.00%
Commodities	\$449,633	\$129,228	\$129,228	\$129,228	\$129,228	0.00%
Capital Outlay	\$0	\$10,189	\$10,189	\$10,189	\$10,189	0.00%
Subtotal	2,336,054	1,917,019	1,914,186	2,021,937	2,021,937	5.63%
Transfer to Equipment Reserve	\$25,000	\$25,000	\$25,000	\$0	\$0	(100.00%)
Subtotal	25,000	25,000	25,000	0	0	(100.00%)
Expenditures Subtotal	2,361,054	1,942,019	1,939,186	2,021,937	2,021,937	4.27%
Vehicle Equivalent Units	\$0	\$0	\$0	\$1,445	\$1,445	-
Risk Management Charges	\$9,611	\$10,672	\$10,672	\$5,729	\$5,729	(46.32%)
Cost Allocation	\$319,103	\$320,916	\$320,916	\$325,273	\$325,273	1.36%
b) Total Expenditures	2,689,768	2,273,607	2,270,774	2,354,384	2,354,384	3.68%
Difference: b) minus a)	(2,509,335)	(2,167,772)	(2,164,939)	(2,246,432)	(2,246,432)	3.76%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	16.00	16.00	16.00	17.00	17.00	6.25%
Total FTE Positions	16.00	16.00	16.00	17.00	17.00	6.25%

Agency Mission

The Election Office serves the public by administering the election process and promoting voter participation as required by Kansas Statute.

Budget Highlights

Total expenditures for 2015, excluding transfers, Vehicle Equivalent Units, Risk Management charges, and cost allocation are budgeted to increase by \$107,751 (5.63%) compared to FY 2014. The increase is due to: 1) \$64,715 for 1.00 Election Manager, and 2) the budgeted salary and benefit increases included in the budget parameters.

FY 2015 Transfers to Equipment Reserve decrease from \$25,000 to \$0 as part of countywide efforts to maintain a constant mill levy.

FTEs for FY 2015 are budgeted to increase by 1.00 to 17.00 for the addition of an Election Manager.

**Agency:
Election Office**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives

**Associated
PMs:**

1) **Administer the Election process.**

a,b,c,d,e,f,g,h,i,
k,l,m,p,q,r

2) **Promote voter participation.**

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Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
a) Staff overtime required for election administration.	\$10,145	\$50,000	\$25,000
b) # of elections.	6	6	10
c) Provisional ballots processed.	2,927	5,000	7,500
d) Voter registration.	372,660	400,000	400,000
e) Cancellations.	6,785	25,000	10,000
f) Candidate filings.	154	1,000	250
g) Campaign reports.	525	800	500
h) Jurisdictional changes.	60	20	50
i) Maps produced.	1,091	2,000	1000
j) Military and overseas ballots.	74	2,500	250
k) Election workers.	996	2,500	2500
l) Training sessions.	10	20	15
m) Temporaries.	108	175	125
n) Advance voters.	14,466	100,000	20,000
o) April voter turnout.	7.98%	9.61%	9.61%
Efficiency/Cost Measures			
p) Voters served per filled FTE.	23,291	25,000	25,000
Effectiveness Measures			
q) Average time results reported.	8:58pm	9:13pm	9:13pm
r) Average canvass recess time.	4 hours	4 hours	4 hours

**Agency:
Election Office**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
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Service #1: Election Administration and Voter List

The Election Office conducts elections for all jurisdictions in the County. The number of elections varies each year and can include Countywide elections or special elections for specific districts. Preparation for an election includes voting machine testing and programming, paper ballot design and printing, and coordination of the three election processes for each election, in person advance voting, by mail advance voting and election day precinct voting. The Election Office maintains all records of registered voters in Johnson County. The maintenance of the voter registration file must comply with state and federal election statutes and laws, and include processing all voter name, address, and party affiliation changes; National Voter Registration Act (NVRA) mandated confirmation mailings for list maintenance; processing of annexations, ward and district boundary changes, and maintenance of on-line street index.

Agency Revenues	\$ 180,433	\$ 105,835	105,835	107,952	107,952	2.00%
Expenditures	<u>2,361,054</u>	<u>1,942,019</u>	<u>1,939,186</u>	<u>2,021,938</u>	<u>2,021,938</u>	<u>4.27%</u>
Difference	\$ (2,180,621)	\$ (1,836,184)	\$ (1,833,351)	\$ (1,913,986)	\$ (1,913,986)	4.40%
FTE Positions	16.00	16.00	16.00	17.00	17.00	

**Agency:
Election Office**

Requests for Additional Resources

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
Request #1: Election Manager				Election Administration
			Priority: 1	Major Service:
<p>The Election Office requested the addition of 1.0 FTE. In 2007, 4 part-time (0.5) FTE positions were requested and granted under a 2008 Request for additional resources request. Two of these positions were temporarily filled, but all four positions were cut during the budget reductions in the subsequent years, despite the ongoing need for these positions. The new FTE would allow the Election Office to carry out the new registration documentation processes created in 2012 and 2013, as well as handle issues driven by increases in registrations. This request has been included in the FY 2015 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 64,715	\$ 64,715	\$ 67,154	\$ 67,154
Difference	\$ (64,715)	\$ (64,715)	\$ (67,154)	\$ (67,154)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Agency:
Election Office**

Capital Improvement Program (CIP)

Title: Election Management System **Year Placed:** 2015

Description: This project request is for a new election management system. The current system was purchased in 1999 and is not currently supported by any vendor. The intended replacement was going to be the statewide voter registration/election management system that was scheduled for implementation in 2005. This system, however, still does not have the functionality to support the needs of the Election Office. The Election Office is seeking a more comprehensive system capable of meeting the growing needs of Johnson County. This capital project was requested for 2015 and is currently budgeted.

Capital Expenditures	2015	2016	2017	2018	2019	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 200,000	\$	\$	\$	\$	200,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 200,000	\$	\$	\$	\$	200,000

Operating Expenditures	Total FTE	2016	2017	2018	2019
Personnel		\$	\$	\$	\$
Contractual		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
TOTAL		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000

Title: New Voting Machines **Year Placed:** NA

Description: This project is to replace the entire current fleet of election voting machines which numbers approximately 2,500 machines. This complete replacement should have enough capacity for the 2020 Presidential Election and the current fleet of machines can likely take the County through the 2016 Presidential Election, however, by April 2017 the machines will have been in use for 14 years and nearing the end of useful life. This capital project was requested for 2017 but is not currently in the 5 year plan.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 12,850,000	\$	\$	\$	\$	12,850,000
Total	\$ 12,850,000	\$	\$	\$	\$	12,850,000

Operating Expenditures	Total FTE	Year 1	Year 2	Year 3	Year 4
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
TOTAL		\$	\$	\$	\$

Fund:
General Fund

Strategic Program:
Records & Taxation

Agency:
Motor Vehicle

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Licenses and Permits	\$42,021	\$32,507	\$32,507	\$33,157	\$33,157	2.00%
Charges for Service	\$3,631,311	\$3,576,643	\$3,721,885	\$4,436,312	\$4,436,312	19.20%
Total Agency Fees & Charges	\$3,673,332	\$3,609,150	\$3,754,392	\$4,469,469	\$4,469,469	19.05%
Miscellaneous	\$1,204	\$52,936	\$52,936	\$52,936	\$52,936	0.00%
Total Other Agency Revenues	1,204	52,936	52,936	52,936	52,936	0.00%
a) Total Agency Revenues	3,674,536	3,662,086	3,807,328	4,522,405	4,522,405	18.78%
Expenditures						
Personnel	\$3,419,893	\$3,772,593	\$3,768,355	\$3,936,746	\$3,936,746	4.47%
Contractual Services	\$648,480	\$623,451	\$623,451	\$535,121	\$535,121	(14.17%)
Commodities	\$30,535	\$78,961	\$78,961	\$78,961	\$78,961	0.00%
Capital Outlay	\$0	\$17,924	\$17,924	\$17,924	\$17,924	0.00%
Subtotal	4,098,908	4,492,929	4,488,691	4,568,752	4,568,752	1.78%
Miscellaneous	\$60	\$14,000	\$14,000	\$14,000	\$14,000	0.00%
Transfer to Equipment Reserve	\$25,000	\$25,000	\$25,000	\$25,000	\$0	(100.00%)
Subtotal	25,060	39,000	39,000	39,000	14,000	(64.10%)
Expenditures Subtotal	4,123,968	4,531,929	4,527,691	4,607,752	4,582,752	1.22%
Vehicle Equivalent Units	\$0	\$0	\$0	\$887	\$887	-
Cost Allocation	\$366,565	\$371,956	\$371,956	\$423,358	\$423,358	13.82%
b) Total Expenditures	4,490,533	4,903,885	4,899,647	5,031,997	5,006,997	2.19%
Difference: b) minus a)	(815,997)	(1,241,799)	(1,092,319)	(509,592)	(484,592)	(55.64%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	68.00	68.00	68.00	68.00	68.00	0.00%
Total FTE Positions	68.00	68.00	68.00	68.00	68.00	0.00%

Agency Mission

The Motor Vehicle Division of Treasury and Financial Management works as an "agent" of the State of Kansas in administering vehicle registrations and vehicle titles. Motor Vehicle is responsible for the collection and distribution of registration and title fees, sales tax and personal property tax for the state, County, cities and all other taxing entities that levy tax and/or fees. Motor Vehicle transactions are processed online, through the mail, and at two office locations for walk-in customers.

Budget Highlights

Revenues are budgeted to increase by \$715,077 (18.78%) primarily due to the inclusion of a new Motor Vehicle Service fee of \$5 per transaction. FY 2015 revenue from this new fee is estimated to be \$640,000.

Total expenditures for FY 2015, excluding transfers, Vehicle Equivalent Unit, Risk Management and cost allocation charges, are budgeted to increase by \$80,061 (1.78%) compared to FY 2014. This net increase is due to the budgeted salary and benefit increases included in the budget parameters.

FY 2015 Transfers to Equipment Reserve are budgeted to decrease one-time from \$25,000 to \$0 as part of countywide efforts to maintain a constant mill levy.

FTEs for FY 2015 remain constant at 68.00.

**Agency:
Motor Vehicle**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide efficient and effective service to all Motor Vehicle customers.	
* Average customer wait times for all transactions are less than 40 minutes.	e,f
* Average customer service duration for all transactions is less than 15 minutes.	e,f
* Appropriate staffing on front counters to handle customer volume.	a,b,c,d,e,f, g,h
2) Process all requests for renewals by mail and electronically in an efficient and effective manner.	
* Increase the number of renewals processed electronically.	a,g,
* Increase the number of dealer and fleet transactions that are processed in back office.	
3) Streamline business operations thus making them more efficient and effective.	
* Manage availability of specialists to maximize staff usage and eliminate temporary labor.	e,f, g

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
a) # of vehicle registration renewals.	433,445	444,281	453,167
b) # of vehicles titled.	124,106	127,209	129,753
c) # of misc. transactions.	99,450	101,936	103,975
d) # of titles approved.	124,106	127,209	129,753
Efficiency/Cost Measures			
e) <u>Olathe</u>			
Average customer wait time.	00:38:50	00:40:00	00:40:00
Average service/transaction duration.	00:12:08	00:12:00	00:12:00
Total transaction. (All walk-in transactions)	161,029	165,055	169,181
f) <u>Mission</u>			
Average customer wait time.	00:38:55	00:40:00	00:40:00
Average service/transaction duration.	00:13:03	00:12:08	00:12:08
Total transaction. (All walk-in transactions)	155,647	159,538	163,527
Effectiveness Measures			
g) <u>Walk-in transactions processed in-house</u>			
Olathe (Renewals).	66,737	68,405	70,116
Mission (Renewals).	61,284	62,816	64,387
Olathe (Titles).	53,643	54,984	56,359
Mission (Titles).	47,141	48,320	49,528
Olathe (Misc).	40,649	41,665	42,707
Mission (Misc).	47,222	48,403	49,613
Total Walk-in Transactions.	316,676	324,593	332,708
h) <u>Total of all transactions</u>			
Olathe and Mission Front Counter.	316,676	324,593	332,708
Lockbox and Fleet Web Portal.	146,658	150,324	154,083
Web Tags.	157,286	161,218	165,249
Dealer, Fleet and Manual Mail.	36,381	37,291	38,223
Total DMV Transactions	657,001	673,426	690,262

*Data is derived from CBS and MVS and does not include antique or commercial vehicles

**Agency:
Motor Vehicle**

Major Services

		<u>Actual</u> <u>FY 2013</u>	<u>Budget</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2014</u>	<u>Requested</u> <u>FY 2015</u>	<u>Budget</u> <u>FY 2015</u>	<u>2014-2015</u> <u>% Change</u>
Service #1: Process Titles and Renewals							
Process title work submitted by customers upon purchases of motor vehicles in compliance with Kansas state statutes. Process renewals of vehicle registrations submitted by customers by mail, on-line, electronically or otherwise in compliance with Kansas state statutes.							
Agency Revenues	\$	2,972,051	\$ 2,961,981	3,079,456	3,657,828	3,657,828	18.78%
Expenditures		3,335,562	3,665,531	3,662,103	3,726,858	3,701,858	1.09%
Difference	\$	(363,511)	\$ (703,549)	\$ (582,647)	\$ (69,031)	\$ (44,031)	-92.44%
FTE Positions		55.00	55.00	55.00	55.00	55.00	
Service #2: Financial Reporting							
Confirm accuracy of transactional information in the County's motor vehicle system. These responsibilities include consolidated balancing of the daily business and cash receipts. Responsible for online and offline recording of all financial activity within the Division of Motor Vehicles along with the reconciliations of accounts specific to DMV operations.							
Agency Revenues	\$	108,075	\$ 107,708	\$ 111,980	\$ 133,012	\$ 133,012	18.78%
Expenditures		121,293	133,292	133,167	135,522	135,522	1.77%
Difference	\$	(13,219)	\$ (25,584)	\$ (21,187)	\$ (2,510)	\$ (2,510)	-88.15%
FTE Positions		2.00	2.00	2.00	2.00	2.00	
Service #3: Phone Support and Administrative Assistance							
Provide administrative assistance by handling all outgoing calls to the Department of Revenue to receive clarification of rules and regulations for specialists. Answer customer inquiries and provide information to taxpayer questions about DMV operations.							
Agency Revenues	\$	324,224	\$ 323,125	\$ 335,941	\$ 399,036	\$ 399,036	18.78%
Expenditures		363,880	399,876	399,502	406,566	406,566	1.77%
Difference	\$	(39,656)	\$ (76,751)	\$ (63,561)	\$ (7,531)	\$ (7,531)	-88.15%
FTE Positions		6.00	6.00	6.00	6.00	6.00	
Service #4: Inventory, Archives, and Supplies Coordination							
Maintains and coordinates the inventory for decals and license plates, archives and supplies for both Mission and Olathe MV.							
Agency Revenues	\$	54,037	\$ 53,854	\$ 55,990	\$ 66,506	\$ 66,506	18.78%
Expenditures		60,647	66,646	66,584	67,761	67,761	1.77%
Difference	\$	(6,609)	\$ (12,792)	\$ (10,594)	\$ (1,255)	\$ (1,255)	-88.15%
FTE Positions		1.00	1.00	1.00	1.00	1.00	
Service #5: Titling Approval							
Maintains, reviews, approves and corrects all title applications for vehicles for Mission, Olathe and Admin location processing vehicle registrations and titles.							
Agency Revenues	\$	216,149	\$ 215,417	\$ 223,960	\$ 266,024	\$ 266,024	18.78%
Expenditures		242,586	266,584	266,335	271,044	271,044	1.77%
Difference	\$	(26,437)	\$ (51,167)	\$ (42,374)	\$ (5,020)	\$ (5,020)	-88.15%
FTE Positions		4.00	4.00	4.00	4.00	4.00	

Fund:
General Fund

Strategic Program:
Records & Taxation

Agency:
Records & Tax Administration

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Licenses and Permits	\$0	\$553	\$553	\$564	\$564	1.99%
Charges for Service	\$199,207	\$250,299	\$250,299	\$255,305	\$255,305	2.00%
Total Agency Fees & Charges	\$199,207	\$250,852	\$250,852	\$255,869	\$255,869	2.00%
Miscellaneous	\$243	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$123,500	\$123,500	\$123,500	\$258,953	\$258,953	109.68%
Total Other Agency Revenues	123,743	123,500	123,500	258,953	258,953	109.68%
a) Total Agency Revenues	322,950	374,352	374,352	514,822	514,822	37.52%
Expenditures						
Personnel	\$2,095,221	\$2,246,547	\$2,252,135	\$2,350,422	\$2,350,422	4.36%
Contractual Services	\$24,811	\$92,273	\$92,273	\$92,273	\$92,273	0.00%
Commodities	\$6,463	\$69,381	\$69,381	\$69,381	\$69,381	0.00%
Capital Outlay	\$0	\$27,549	\$27,549	\$27,549	\$27,549	0.00%
Subtotal	2,126,495	2,435,750	2,441,338	2,539,625	2,539,625	4.03%
Miscellaneous	\$2,244	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$5,321	\$5,321	\$5,321	\$5,321	\$0	(100.00%)
Subtotal	7,565	5,321	5,321	5,321	0	(100.00%)
Expenditures Subtotal	2,134,060	2,441,071	2,446,659	2,544,946	2,539,625	3.80%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$7,109	\$6,965	\$6,965	\$3,935	\$3,935	(43.50%)
Cost Allocation	\$1,805,527	\$1,535,754	\$1,535,754	\$988,846	\$988,846	(35.61%)
b) Total Expenditures	3,946,696	3,983,790	3,989,378	3,537,727	3,532,406	(11.45%)
Difference: b) minus a)	(3,623,746)	(3,609,438)	(3,615,026)	(3,022,905)	(3,017,584)	(16.53%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	37.00	37.00	37.00	37.00	37.00	0.00%
Total FTE Positions	37.00	37.00	37.00	37.00	37.00	0.00%

Agency Mission

Our mission is to provide the taxpayer, our employer, with quality service and efficient operating procedures. It is our duty to provide these services in a trusted and secure environment that protects the interests of the taxpayer. Through dedicated personnel and emerging technology, we continue to strive for excellence in these endeavors.

Budget Highlights

Total expenditures for FY 2015, excluding Risk Management charges and cost allocation, are budgeted to increase by \$98,287 (4.03%) compared to FY 2014. This net increase is due to the budgeted salary and benefit increases included in the budget parameters.

FY 2015 Transfers to Equipment Reserve are budgeted to decrease from \$5,321 to \$0 as part of countywide efforts to maintain a constant mill levy.

FTEs for FY 2015 remain constant at 37.00.

**Agency:
Records & Tax Administration**

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

	Actual 2013	Estimated 2014	Estimated 2015
1) <i>Goal: To provide accurate and timely parcel processing for the tax roll.</i>			
(A) <i>Performance Measure: Average RTA parcel processing time.</i>	4 min	4 min	4 min
(B) <i>Performance Measure: % of parcel changes that reach final verification without error.</i>	86.20%	90%	90%
2) <i>Goal: To provide an interactive and accurate recording process for Land Record Instruments.</i>			
(A) <i>Performance Measure: % of instruments that reach final verification without error.</i>	86%	88%	90%
3) <i>Goal: To provide timely responses to our customers which include general public, government entities and business partners.</i>	n/a	n/a	n/a

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2013	Estimated 2014	Estimated 2015
1) A # of parcel record changes.	44,130	43,000	43,250
1) B # of instruments reviewed without error.	42,766	44,800	44,900
2) A # of documents recorded.	132,210	134,200	135,400
2) B # of documents recorded without error.	116,345	120,780	124,568
3) A Provide timely verbal or electronic responses.	n/a	n/a	n/a
3) B Refer to appropriate authority/department.	n/a	n/a	n/a

**Agency:
Records & Tax Administration**

Major Services						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	2014-2015 % Change
Service #1: Administration						
Create, maintain and calculate real, personal and state assessed tax rolls. Provide valuation and tax reports to taxing authorities, prepare tax abstract, maintain tax units. Manage department administrative functions including payroll, all accounting functions and correspondence.						
Agency Revenues	\$ 199,450	\$ 250,852	\$ 250,852	\$ 255,869	\$ 255,869	2.00%
Expenditures	370,354	587,885	527,890	539,344	539,344	2.17%
Difference	\$ (170,904)	\$ (337,033)	\$ (277,038)	\$ (283,475)	\$ (283,475)	2.32%
FTE Positions	4.00	4.00	4.00	4.00	4.00	
Service #2: Mapping and Technology						
Provide all base level mapping changes, update mapping database, provide customer support for mapping inquiries, manage department PC, printer, scanner and plotter equipment, manage department specific software applications. Provide initial and final tax roll changes and maintenance.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	621,579	750,716	738,332	772,484	772,484	4.63%
Difference	\$ (621,579)	\$ (750,716)	\$ (738,332)	\$ (772,484)	\$ (772,484)	4.63%
FTE Positions	13.00	13.00	13.00	13.00	13.00	
Service #3: Customer Service						
Provide telephone, e-mail and postal mail support and response. Process all postal mail documents for recording. Manage COTA cases and process affidavits.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	352,403	446,018	368,870	385,016	385,016	4.38%
Difference	\$ (352,403)	\$ (446,018)	\$ (368,870)	\$ (385,016)	\$ (385,016)	4.38%
FTE Positions	7.00	7.00	7.00	7.00	7.00	
Service #4: Recording Maintenance						
Process all title company documents for recording. Complete recording process for postal mail documents, provide document scanning.						
Agency Revenues	\$ 123,500	\$ 123,500	\$ 123,500	\$ 258,953	\$ 258,953	109.68%
Expenditures	550,904	624,012	544,384	566,711	566,711	4.10%
Difference	\$ (427,404)	\$ (500,512)	\$ (420,884)	\$ (307,758)	\$ (307,758)	-26.88%
FTE Positions	9.00	9.00	9.00	9.00	9.00	
Service #5: Archives and Record Management						
Manage all County documents according to retention and destruction policies. Provide customer service as needed. Maintain security for all stored records.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	238,820	32,440	267,183	276,070	276,070	3.33%
Difference	\$ (238,820)	\$ (32,440)	\$ (267,183)	\$ (276,070)	\$ (276,070)	3.33%
FTE Positions	4.00	4.00	4.00	4.00	4.00	