



Records & Taxation

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Fund:
General Fund

Strategic Program:
Records & Taxation

Agency:
Appraiser

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$49,203	\$56,846	\$51,353	\$52,286	\$52,286	1.82%
Total Agency Fees & Charges	\$49,203	\$56,846	\$51,353	\$52,286	\$52,286	1.82%
Miscellaneous	\$175	\$340	\$0	\$0	\$0	-
Total Other Agency Revenues	175	340	0	0	0	-
a) Total Agency Revenues	49,378	57,186	51,353	52,286	52,286	1.82%
Expenditures						
Personnel	\$5,635,248	\$6,119,615	\$6,156,950	\$6,422,300	\$6,422,300	4.31%
Contractual Services	\$337,756	\$322,083	\$324,868	\$326,988	\$326,988	0.65%
Commodities	\$82,961	\$89,980	\$87,195	\$85,075	\$85,075	(2.43%)
Capital Outlay	\$23,365	\$29,123	\$29,123	\$0	\$0	(100.00%)
Subtotal	6,079,330	6,560,801	6,598,136	6,834,363	6,834,363	3.58%
Miscellaneous	\$1	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$22,500	\$0	\$0	\$51,623	\$51,623	-
Subtotal	22,501	0	0	51,623	51,623	-
Expenditures Subtotal	6,101,831	6,560,801	6,598,136	6,885,986	6,885,986	4.36%
Vehicle Equivalent Units	\$0	\$4,006	\$4,006	\$3,268	\$3,268	(18.42%)
Risk Management Charges	\$19,835	\$10,709	\$10,709	\$15,580	\$15,580	45.49%
Cost Allocation	\$1,092,858	\$1,110,302	\$1,110,302	\$1,348,145	\$1,348,145	21.42%
b) Total Expenditures	7,214,524	7,685,818	7,723,153	8,252,979	8,252,979	6.86%
Difference: b) minus a)	(7,165,146)	(7,628,632)	(7,671,800)	(8,200,693)	(8,200,693)	6.89%
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	86.00	86.00	86.00	86.00	86.00	0.00%
Total FTE Positions	86.00	86.00	86.00	86.00	86.00	0.00%

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 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$236,227 (3.58%) compared to FY 2015. This increase is primarily due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve are \$51,623, with \$22,500 reinstated along with a \$29,123 increase moved from Capital Outlay.

FTEs remain constant at 86.00 FTE.

**Agency:
Appraiser**

Agency Goals & Objectives		Associated PMs
Service Delivery Goals and Associated Objectives		
Real Estate and Personal Property Valuation		
1)	Annually provide accurate Real Estate appraisals for all Johnson County property. Annual appraisals will be within 90% to 110% of market. Coefficient of Dispersion (COD) will be less than 20% annually. Number of properties appealed. Number of clerical errors/tax grievances per statutes 79-332a, 79-1422, 79-1427a or 79-1702. Reduce error-related costs. Reduce (high volume) stress-related turnover in FTEs.	d e b c c a
2)	Annually provide accurate Personal Property appraisals for all Johnson County personal property. Number of properties appealed. Number of clerical errors/tax grievances per statutes 79-332a, 79-1422, 79-1427a or 79-1702.	b c
3)	Expedite services and provide current information on assessment procedures. Reduce number of calls transferred during the appraisal cycle. Increase public awareness and knowledge of appraisal process.	g,h,i g,h,i

Agency Key Performance Measures (PMs)			
Output	Actual 2014	Estimated 2015	Estimated 2016
Efficiency/Cost Measures			
a) Cost per parcel w/o allocation.	28.29	29.01	29.67
a) Cost per parcel w/allocation.	33.45	34.05	34.62
a) Parcels per Appraiser/Residential (RE).	10,613	11,529	11,706
Parcels per Appraiser/Commercial (COMM).	2,241	2,273	2,318
Parcels per Appraiser/Commercial Personal Property (CPP).	3,522	3,492	3,333
Parcels per Appraiser/Individual Personal Property (IPP).	3,830	3,768	3,750
a) # of parcels/Residential Real Estate.	191,036	196,000	199,000
a) # of parcels/Commercial Real Estate.	24,654	25,000	25,500
a) # of parcels/Commercial Personal Property.	10,567	10,475	10,000
a) # of parcels/Individual Personal Property.	15,319	15,072	15,000
b) # of real estate appeals.	4,681	4,850	4,900
b) # of real estate Payments Under Protest.	976	1,000	1,100
b) # of Personal Property (PP) Certificate of Value Notice appeals.	121	125	130
c) # of clerical errors/tax grievances real estate.	21	30	30
# of clerical errors/personal property.	10	15	15
<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 2014	Estimated 2015	Estimated 2016
d)	Median Ratio.	Confid Interval			
	Res RE	91.7 - 94.6	93.6	94.0	94.0
	Comm RE	84.5 - 99.5	92.9	93.0	93.5
e)	COD.	Confid Interval			
	Res RE	8.1 - 9.6	8.8	8.5	9.0
	Comm RE	18.8 - 24.5	21.1	22.0	22.5
g)	Phone logs.		15,449	15,000	14,500
h)	Appraisals viewed via the web.		251,242	240,000	235,000
i)	Survey Results (% Approval Good + Excellent).		0.89	0.85	0.85

**Agency:
Appraiser**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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Service #1: Administration

To support and manage the business functions of the Appraiser's office, including budget, personnel and property tax exemptions.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
Expenditures	802,740	830,289	835,964	908,393	908,393	7.97%
Difference	\$ (802,740)	\$ (830,289)	\$ (835,964)	\$ (908,393)	\$ (908,393)	7.97%
FTE Positions	7.00	7.00	7.00	7.00	7.00	0.00%

Service #2: 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	0.00%
Expenditures	282,701	371,032	370,320	383,832	383,832	3.52%
Difference	\$ (282,701)	\$ (371,032)	\$ (370,320)	\$ (383,832)	\$ (383,832)	3.52%
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%

Service #3: 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	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
Expenditures	607,684	762,443	638,563	664,104	664,104	3.85%
Difference	\$ (607,684)	\$ (762,443)	\$ (638,563)	\$ (664,104)	\$ (664,104)	3.85%
FTE Positions	11.00	11.00	9.00	9.00	9.00	0.00%

Service #4: 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	\$ 207	\$ 414	\$ 414	\$ 414	414	0.00%
Expenditures	1,524,444	1,448,837	1,551,017	1,612,982	1,612,982	3.84%
Difference	\$ (1,524,237)	\$ (1,448,423)	\$ (1,550,603)	\$ (1,612,568)	\$ (1,612,568)	3.84%
FTE Positions	18.00	18.00	20.00	20.00	20.00	0.00%

**Agency:
Appraiser**

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
Service #5: 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	\$ 75	\$ 340	\$ 0	\$ 0	0	0.00%
Expenditures	<u>2,135,837</u>	<u>2,313,959</u>	<u>2,363,339</u>	<u>2,442,535</u>	<u>2,442,535</u>	<u>3.24%</u>
Difference	\$ <u>(2,135,762)</u>	\$ <u>(2,313,619)</u>	\$ <u>(2,363,339)</u>	\$ <u>(2,442,535)</u>	\$ <u>(2,442,535)</u>	<u>3.24%</u>
FTE Positions	33.00	33.00	33.00	33.00	33.00	0.00%

Service #6: Support Services

To efficiently and effectively service the needs of Johnson County property owners, along with providing internal support to all divisions within the department.

Agency Revenues	\$ 49,096	\$ 56,432	\$ 50,939	\$ 51,872	51,872	1.80%
Expenditures	<u>748,425</u>	<u>834,241</u>	<u>838,933</u>	<u>874,140</u>	<u>874,140</u>	<u>4.03%</u>
Difference	\$ <u>(699,329)</u>	\$ <u>(777,809)</u>	\$ <u>(787,994)</u>	\$ <u>(822,268)</u>	\$ <u>(822,268)</u>	<u>4.17%</u>
FTE Positions	13.00	13.00	13.00	13.00	13.00	0.00%

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$107,952	\$107,952	\$110,111	\$110,111	2.00%
Total Agency Fees & Charges	\$0	\$107,952	\$107,952	\$110,111	\$110,111	2.00%
Miscellaneous	\$433,187	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	433,187	0	0	0	0	-
a) Total Agency Revenues	433,187	107,952	107,952	110,111	110,111	2.00%
Expenditures						
Personnel	\$1,859,460	\$1,417,562	\$1,509,470	\$2,665,270	\$2,665,270	76.57%
Contractual Services	\$852,924	\$464,959	\$464,959	\$1,146,959	\$1,146,959	146.68%
Commodities	\$241,174	\$129,228	\$129,228	\$379,228	\$379,228	193.46%
Capital Outlay	\$0	\$10,189	\$10,189	\$10,189	\$10,189	0.00%
Subtotal	2,953,558	2,021,938	2,113,846	4,201,646	4,201,646	98.77%
Transfer to Equipment Reserve	\$25,000	\$0	\$0	\$25,000	\$25,000	-
Subtotal	25,000	0	0	25,000	25,000	-
Expenditures Subtotal	2,978,558	2,021,938	2,113,846	4,226,646	4,226,646	99.95%
Vehicle Equivalent Units	\$0	\$1,445	\$1,445	\$962	\$962	-33.43%
Risk Management Charges	\$10,672	\$5,729	\$5,729	\$8,381	\$8,381	46.29%
Cost Allocation	\$320,916	\$325,273	\$325,273	\$356,577	\$356,577	9.62%
b) Total Expenditures	3,310,146	2,354,385	2,446,293	4,592,566	4,592,566	87.74%
Difference: b) minus a)	(2,876,959)	(2,246,433)	(2,338,341)	(4,482,455)	(4,482,455)	91.69%
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	17.00	17.00	17.00	17.00	0.00%
Total FTE Positions	16.00	17.00	17.00	17.00	17.00	0.00%

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 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges, and cost allocation are budgeted to increase by \$2,087,800 (98.77%) compared to FY 2015. The increase is due to: 1) \$2,500,000 one-time for expenses related to the 2016 Presidential election cycle, and 2) the budgeted salary and benefit increases included in the budget parameters.

FY 2016 Transfers to Equipment Reserve have been reinstated to \$25,000.

FTEs for FY 2016 remain constant at 17.00.

**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
2) Promote voter participation.	j, n, o

Agency Key Performance Measures (PMs)

Output	Actual 2014	Estimated 2015	Estimated 2016
a) Staff overtime required for election administration.	\$52,721	\$25,000	\$100,000
b) # of elections.	7	10	5
c) Provisional ballots processed.	4,446	7,500	15,000
d) Voter registration.	364,390	400,000	412,000
e) Cancellations.	23,123	10,000	30,000
f) Candidate filings.	985	250	1,200
g) Jurisdictional changes.	34	50	20
h) April voter turnout.	9.61%	10.01%	10.00%
i) Maps produced.	1,920	2,000	3,500
j) Military and overseas ballots.	218	250	5,000
k) Election workers.	2,216	2,500	5,000
l) Training sessions.	22	15	37
m) Advance voters.	84,041	20,000	135,000
Efficiency/Cost Measures			
n) Voters served per filled FTE.	22,247	22,647	23,529
Effectiveness Measures			
o) Average time results reported.	8:45 pm	8:28 pm	10:30 pm

**Agency:
Election Office**

Major Services

<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%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	\$ 433,187	\$ 107,952	\$ 107,952	\$ 110,111	\$ 110,111	1.96%
Expenditures	2,978,558	2,021,938	2,113,846	4,226,646	4,226,646	49.99%
Difference	\$ (2,545,371)	\$ (1,913,986)	\$ (2,005,894)	\$ (4,116,535)	\$ (4,116,535)	51.27%
FTE Positions	16.00	17.00	17.00	17.00	17.00	0.00%

**Agency:
Election Office**

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>		<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
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Request #1: 2016 Election Cycle **Priority: 1 Major Service:** Election Administration

This request will support the additional expenses to conduct the 2016 election cycle. Included in this funding request are funds to support hourly election worker pay, part-time wages for temporary staff, overtime incurred by full-time staff, postage, moving expenses for voting equipment, printing and copying services, including ballots and envelopes, facilities rental for advance voting and election day locations, election supplies (office supplies, food), and machine parts and repair to cover all machines out of warranty. The estimated turnout for the November 2016 is 80% of the approximately 400,000 registered voters in Johnson County. This request has been included in the FY 2016 Budget.

Agency Revenues	\$ 0	\$ 0		\$ 0	\$ 0
Expenditures	2,899,500	2,500,000		0	0
Difference	\$ (2,899,500)	\$ (2,500,000)		\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00		0.00	0.00

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$43,536	\$33,157	\$33,157	\$33,820	\$33,820	2.00%
Charges for Service	\$3,723,414	\$4,436,312	\$4,436,312	\$4,525,038	\$4,525,038	2.00%
Total Agency Fees & Charges	\$3,766,950	\$4,469,469	\$4,469,469	\$4,558,858	\$4,558,858	2.00%
Miscellaneous	\$867	\$52,936	\$52,936	\$52,936	\$52,936	0.00%
Total Other Agency Revenues	867	52,936	52,936	52,936	52,936	0.00%
a) Total Agency Revenues	3,767,817	4,522,405	4,522,405	4,611,794	4,611,794	1.98%
Expenditures						
Personnel	\$3,521,706	\$3,936,746	\$3,865,077	\$4,068,304	\$4,068,304	5.26%
Contractual Services	\$736,517	\$535,121	\$535,121	\$415,985	\$415,985	(22.26%)
Commodities	\$74,937	\$78,961	\$78,961	\$78,961	\$78,961	0.00%
Capital Outlay	\$0	\$17,924	\$17,924	\$17,924	\$17,924	0.00%
Subtotal	4,333,160	4,568,752	4,497,083	4,581,174	4,581,174	1.87%
Miscellaneous	\$247	\$14,000	\$14,000	\$14,000	\$14,000	0.00%
Transfer to Equipment Reserve	\$25,000	\$0	\$0	\$25,000	\$25,000	-
Subtotal	25,247	14,000	14,000	39,000	39,000	178.57%
Expenditures Subtotal	4,358,407	4,582,752	4,511,083	4,620,174	4,620,174	2.42%
Vehicle Equivalent Units	\$0	\$887	\$887	\$837	\$837	(5.64%)
Cost Allocation	\$371,956	\$423,358	\$423,358	\$448,402	\$448,402	5.92%
b) Total Expenditures	4,730,363	5,006,997	4,935,328	5,069,413	5,069,413	2.72%
Difference: b) minus a)	(962,546)	(484,592)	(412,923)	(457,619)	(457,619)	10.82%
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

Total expenditures for FY 2016, excluding transfers, Vehicle Equivalent Unit, and cost allocation charges, are budgeted to increase by \$84,091 (1.87%) compared to FY 2015. This net increase is due to the budgeted salary and benefit increases included in the budget parameters.

FY 2016 Transfers to Equipment Reserve are reinstated at \$25,000.

FTEs for FY 2016 remain constant at 68.00.

**Agency:
Motor Vehicle**

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

	Actual 2014	Estimated 2015	Estimated 2016
1) Goal: Increase number of vehicle registration renewals processed electronically by mail (Lockbox) and online (Web Tags).			
(A) Performance Measure: MOVRS: # of renewal transactions processed by mail (Lockbox), online (Web Tags) and back office (fleet).	311,708	316,010	320,371
(B) Performance Measure: MOVRS: # of mail (Lockbox), online (Web Tags) and back office (fleet) renewal transactions processed per FTE .	103,903	106,001	108,143
(C) Performance Measure: MOVRS: # of registration renewal transactions processed in the front offices.	133,099	134,936	136,798
(D) Performance Measure: MOVRS: Implementation of \$5 walk-in registration renewal fee and estimated additional revenue.	\$665,495	\$674,679	\$683,989
2) Goal: Provide accurate and efficient processing of vehicle transactions.			
(A) Performance Measure: % of title transaction corrected.	6.10%	5.30%	5.30%
(B) Performance Measure: QLess: average customer wait time for service.	0:51:05	0:51:05	0:51:05
(C) Performance Measure: QLess: average customer transaction duration.	0:12:19	0:12:19	0:12:19
(D) Performance Measure: Community Survey: Perceptions of Service Delivery: JO CO MV phone text messaging system is a good customer	n/a	n/a	n/a
3) Goal: Respond to customer phone calls 913-826-1800.			
(A) Performance Measure: CISCO CUIC: # of customer service phone calls.	80,503	84,528	88,755
(B) Performance Measure: CISCO CUIC: average speed to answer.	0:05:12	0:05:12	0:05:12
(C) Performance Measure: CISCO CUIC: average handle time.	0:03:00	0:03:00	0:03:00
(D) Performance Measure: CISCO CUIC: # of calls abandoned.	11,676	10,691	9,790

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1) # of vehicle registration renewals.	444,807	450,945	457,168
2) # of vehicle titles.	115,849	121,108	126,606
3) # of misc. transactions.	91,897	91,897	91,897
4) # of commercial vehicles *data is derived from KCOVERS.	10,775	10,775	10,775
5) # of antique vehicles *data is derived from MVS.	5,765	5,765	5,765
6) # of total transactions.	669,093	680,490	692,211
7) # hours of overtime worked.	3,084	3,879	4,879
8) Daily absenteeism rate.	9.70%	9.46%	9.46%
9) Staff turnover rate.	10.29%	10.29%	10.29%

**Agency:
Motor Vehicle**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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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	\$ 3,025,255	\$ 3,631,128	\$ 3,657,828	\$ 3,730,127	\$ 3,730,127	1.94%
Expenditures	3,499,451	3,679,582	3,648,671	3,736,906	3,736,906	2.36%
Difference	\$ (474,196)	\$ (48,454)	\$ 9,157	\$ (6,779)	\$ (6,779)	235.08%
FTE Positions	55.00	55.00	55.00	55.00	55.00	0.00%

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	\$ 110,009	\$ 132,041	\$ 133,012	\$ 135,641	\$ 135,641	1.94%
Expenditures	127,253	133,802	132,679	135,887	135,887	2.36%
Difference	\$ (17,244)	\$ (1,761)	\$ 333	\$ (246)	\$ (246)	235.37%
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00%

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	\$ 357,530	\$ 429,133	\$ 399,035	\$ 406,923	\$ 406,923	1.94%
Expenditures	413,571	434,860	398,037	407,662	407,662	2.36%
Difference	\$ (56,041)	\$ (5,727)	\$ 998	\$ (739)	\$ (739)	235.05%
FTE Positions	6.00	6.00	6.00	6.00	6.00	0.00%

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	\$ 55,005	\$ 66,021	\$ 66,506	\$ 67,821	\$ 67,821	1.94%
Expenditures	63,627	66,902	66,339	67,944	67,944	2.36%
Difference	\$ (8,622)	\$ (881)	\$ 167	\$ (123)	\$ (123)	235.77%
FTE Positions	1.00	1.00	1.00	1.00	1.00	0.00%

**Agency:
Motor Vehicle**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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	\$ 220,018	\$ 264,082	\$ 266,024	\$ 271,282	\$ 271,282	1.94%
Expenditures	254,505	267,606	265,357	271,775	271,775	2.36%
Difference	\$ (34,487)	\$ (3,524)	\$ 667	\$ (493)	\$ (493)	235.29%
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%

Fund:
General Fund

Strategic Program:
Records & Taxation

Agency:
Records & Tax Administration

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	(\$50)	\$564	\$564	\$575	\$575	1.95%
Charges for Service	\$303,231	\$255,305	\$255,305	\$260,411	\$260,411	2.00%
Total Agency Fees & Charges	\$303,181	\$255,869	\$255,869	\$260,986	\$260,986	2.00%
Interfund Transfers	\$123,500	\$258,953	\$123,500	\$123,500	\$123,500	0.00%
Total Other Agency Revenues	123,500	258,953	123,500	123,500	123,500	0.00%
a) Total Agency Revenues	426,681	514,822	379,369	384,486	384,486	1.35%
Expenditures						
Personnel	\$2,150,499	\$2,350,422	\$2,304,880	\$2,414,856	\$2,414,856	4.77%
Contractual Services	\$33,596	\$92,273	\$92,273	\$92,273	\$92,273	0.00%
Commodities	\$24,859	\$69,381	\$69,381	\$69,381	\$69,381	0.00%
Capital Outlay	\$0	\$27,549	\$27,549	\$27,549	\$27,549	0.00%
Subtotal	2,208,954	2,539,625	2,494,083	2,604,059	2,604,059	4.41%
Miscellaneous	(\$145)	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$5,321	\$0	\$0	\$5,321	\$5,321	-
Subtotal	5,176	0	0	5,321	5,321	-
Expenditures Subtotal	2,214,130	2,539,625	2,494,083	2,609,380	2,609,380	4.62%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$6,965	\$3,935	\$3,935	\$6,095	\$6,095	54.89%
Cost Allocation	\$1,535,754	\$988,846	\$988,846	\$1,066,129	\$1,066,129	7.82%
b) Total Expenditures	3,756,849	3,532,406	3,486,864	3,681,604	3,681,604	5.58%
Difference: b) minus a)	(3,330,168)	(3,017,584)	(3,107,495)	(3,297,118)	(3,297,118)	6.10%
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 2016, excluding Risk Management charges and cost allocation, are budgeted to increase by \$109,976 (4.4%) compared to FY 2015. This net increase is due to the budgeted salary and benefit increases included in the budget parameters.

FY 2016 Transfers to Equipment Reserve are reinstated at \$5,321.

FTEs for FY 2016 remain constant at 37.00.

**Agency:
Records & Tax Administration**

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

	Actual 2014	Estimated 2015	Estimated 2016
1) <i>Goal: To provide accurate and timely parcel processing for the tax roll.</i>			
(A) Performance Measure: Average RTA parcel processing time.	4 min	4 min	4 min
(B) Performance Measure: % of parcel changes that reach final verification without error.	97%	97%	97%
2) <i>Goal: To provide an interactive and accurate recording process for Land Record Instruments.</i>			
(A) Performance Measure: % of instruments that reach final verification without error.	90%	95%	97%
3) <i>Goal: To provide timely responses to our customers which include general public, government entities and business partners.</i>			
(A) Performance Measure: Average call length.	1:11 min	1:13 min	1:12 min

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1) A # of parcel record changes.	44,075	48,000	52,000
1) B # of parcel changes reviewed without error.	42,390	46,500	50,440
2) A # of documents recorded.	103,497	119,000	130,900
2) B # of documents recorded without error.	93,150	113,000	126,973
3) A # of calls answered.	103,904	105,016	107,100

Agency:
Records & Tax Administration

Major Services

	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Requested</u>	<u>Budget</u>	<u>2015-2016</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2016</u>	<u>%Change</u>

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	\$ 308,212	\$ 514,315	\$ 378,862	\$ 383,969	\$ 383,969	1.33%
Expenditures	341,120	544,665	517,767	533,679	533,679	2.98%
Difference	\$ (32,908)	\$ (30,350)	\$ (138,905)	\$ (149,710)	\$ (149,710)	7.22%
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%

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	0.00%
Expenditures	670,078	772,484	777,852	813,004	813,004	4.32%
Difference	\$ (670,078)	\$ (772,484)	\$ (777,852)	\$ (813,004)	\$ (813,004)	4.32%
FTE Positions	12.00	12.00	12.00	12.00	12.00	0.00%

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	0.00%
Expenditures	366,103	385,016	380,575	401,021	401,021	5.10%
Difference	\$ (366,103)	\$ (385,016)	\$ (380,575)	\$ (401,021)	\$ (401,021)	5.10%
FTE Positions	7.00	7.00	7.00	7.00	7.00	0.00%

Service #4: Recording Maintenance

Process all title company documents for recording. Complete recording process for postal mail documents, provide document scanning.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	611,787	566,711	552,849	582,139	582,139	5.03%
Difference	\$ (611,787)	\$ (566,711)	\$ (552,849)	\$ (582,139)	\$ (582,139)	5.03%
FTE Positions	10.00	10.00	10.00	10.00	10.00	0.00%

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	\$ 118,469	\$ 507	\$ 507	\$ 517	\$ 517	1.93%
Expenditures	225,042	270,749	265,040	279,537	279,537	5.19%
Difference	\$ (106,573)	\$ (270,242)	\$ (264,533)	\$ (279,020)	\$ (279,020)	5.19%
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%