



# Records & Taxation

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**Appraiser**

	<b>Actual FY 2019</b>	<b>Budget FY 2020</b>	<b>Estimated FY 2020</b>	<b>Requested FY 2021</b>	<b>Budget FY 2021</b>	<b>2020-2021 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 52,521	\$ 56,597	\$ 56,597	\$ 57,676	\$ 57,676	1.91 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 52,521</b>	<b>\$ 56,597</b>	<b>\$ 56,597</b>	<b>\$ 57,676</b>	<b>\$ 57,676</b>	<b>1.91 %</b>
Miscellaneous	\$ 160	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 160</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 52,681</b>	<b>\$ 56,597</b>	<b>\$ 56,597</b>	<b>\$ 57,676</b>	<b>\$ 57,676</b>	<b>1.91 %</b>
<b>Expenditures</b>						
Personnel	\$ 6,750,109	\$ 7,089,433	\$ 6,919,622	\$ 6,905,336	\$ 6,905,336	(0.21)%
Contractual Services	\$ 331,330	\$ 314,951	\$ 314,951	\$ 526,112	\$ 521,803	65.68 %
Commodities	\$ 50,415	\$ 61,200	\$ 61,200	\$ 35,722	\$ 35,722	(41.63)%
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 7,131,854</b>	<b>\$ 7,465,584</b>	<b>\$ 7,295,773</b>	<b>\$ 7,467,170</b>	<b>\$ 7,462,861</b>	<b>2.29 %</b>
Miscellaneous	\$ 0	\$ 0	\$ (56,920)	\$ 0	\$ 0	(100.00)%
Interfund Transfers	\$ 32,452	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00 %
Transfer to Equipment Reserve	\$ 54,623	\$ 44,623	\$ 44,623	\$ 4,623	\$ 4,623	(89.64)%
<b>Subtotal</b>	<b>\$ 87,075</b>	<b>\$ 73,623</b>	<b>\$ 16,703</b>	<b>\$ 33,623</b>	<b>\$ 33,623</b>	<b>101.30 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 7,218,929</b>	<b>\$ 7,539,207</b>	<b>\$ 7,312,476</b>	<b>\$ 7,500,793</b>	<b>\$ 7,496,484</b>	<b>2.52 %</b>
Vehicle Equivalent Units	\$ 2,855	\$ 6,307	\$ 6,307	\$ 7,229	\$ 7,229	14.62 %
Risk Management Charges	\$ 18,831	\$ 20,659	\$ 20,659	\$ 24,796	\$ 24,796	20.03 %
<b>b) Total Expenditures</b>	<b>\$ 7,240,615</b>	<b>\$ 7,566,173</b>	<b>\$ 7,339,442</b>	<b>\$ 7,532,818</b>	<b>\$ 7,528,509</b>	<b>2.58 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (7,187,934)</b>	<b>\$ (7,509,576)</b>	<b>\$ (7,282,845)</b>	<b>\$ (7,475,142)</b>	<b>\$ (7,470,833)</b>	<b>2.58 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	87.40	83.40	83.40	82.40	82.40	(1.20)%
<b>Total FTE Positions</b>	<b>87.40</b>	<b>83.40</b>	<b>83.40</b>	<b>82.40</b>	<b>82.40</b>	<b>(1.20)%</b>

**Agency Mission**

In accordance with the County's mission and values, the Appraiser's Office establishes fair values of real and personal property that meet compliance standards established by the state.

**Budget Highlights**

Total expenditures for FY 2021, excluding transfers, Vehicle Equivalent Units, and Risk Management charges, are budgeted to increase by \$167,088 (2.29%) compared to FY 2020. This increase is due to the net impact of 1) an increase in Data Subscription costs for \$36K, 2) mail service increase of \$146K, 3) budget reductions, and 4) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve decrease to \$4,623 for FY 2021 due to the transition of computer replacement to DTI.

FTEs for FY 2021 decrease to 82.4 FTE due to the budget reduction eliminating 1.0 FTE.

**Appraiser**

**Agency Goals & Objectives**

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

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>Efficiency/Cost Measures</b>			
a) Cost per parcel	32.39	33.10	32.92
a) Parcels per Appraiser/Residential (RE).	10,493	11,102	11,104
Parcels per Appraiser/Commercial (COMM).	1,390	1,395	1,395
Parcels per Appraiser/Commercial Personal Property (CPP).	2,315	2,101	2,095
Parcels per Appraiser/Individual Personal Property (IPP).	4,182	3,984	3,963
a) # of parcels/Residential Real Estate.	209,866	210,947	210,974
a) # of parcels/Commercial Real Estate.	15,288	15,341	15,343
a) # of parcels/Commercial Personal Property.	6,946	6,302	6,284
a) # of parcels/Individual Personal Property.	12,547	11,952	11,890
b) # of real estate appeals (Residential & Commercial, informal).	8,269	8,300	8,500
b) # of real estate Payments Under Protest.	992	900	900
b) # of Personal Property (PP) Certificate of Value Notice appeals.	59	56	53
c) # of clerical errors/tax grievances real estate.	42	45	45
# of clerical errors/personal property.	10	10	10

\*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.

**Appraiser**

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**Agency Key Performance Measures (PMs)**

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<b>Effectiveness Measures</b>			<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
			<b>2019</b>	<b>2020</b>	<b>2021</b>
d) Median Ratio.	<b>Confid Interval</b>				
	Res RE	92.0 - 94.8	93.5	94.0	94.0
	Comm RE	80.1 - 91.7	86.8	87.0	87.0
e) COD.	<b>Confid Interval</b>				
	Res RE	8.1 - 9.8	8.9	9.0	9.0
	Comm RE	18.9 - 26.0	22.1	23.0	23.0
f) Phone logs.			12,979	12,750	12,500
g) Appraisals viewed via the web.			476,880	500,000	525,000
h) Survey Results. (% Approval Good + Excellent)			N/A*	90%	90%

\* Due to no in-person hearings (COVID-19), online survey implementation scheduled for 2020.

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**Appraiser**

**Major Services**

	<b>Actual FY 2019</b>	<b>Budget FY 2020</b>	<b>Estimated FY 2020</b>	<b>Requested FY 2021</b>	<b>Budget FY 2021</b>	<b>2020-2021 % Change</b>
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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	\$ 160	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures	\$ 833,697	\$ 889,820	\$ 708,865	\$ 870,019	\$ 870,019	22.73 %
Difference	\$ (833,537)	\$ (889,820)	\$ (708,865)	\$ (870,019)	\$ (870,019)	22.73 %
FTE Positions	6.00	6.00	6.00	5.00	5.00	-16.67 %

**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	\$ 114,888	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Difference	\$ (114,888)	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
FTE Positions	4.00	0.00	0.00	0.00	0.00	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	\$ 661,806	\$ 686,796	\$ 684,731	\$ 717,163	\$ 717,163	4.74 %
Difference	\$ (661,806)	\$ (686,796)	\$ (684,731)	\$ (717,163)	\$ (717,163)	4.74 %
FTE Positions	8.40	8.40	8.40	8.40	8.40	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	\$ 43	\$ 422	\$ 422	\$ 422	\$ 422	0.00 %
Expenditures	\$ 1,977,947	\$ 2,219,723	\$ 2,218,343	\$ 2,283,962	\$ 2,283,144	2.92 %
Difference	\$ (1,977,904)	\$ (2,219,301)	\$ (2,217,921)	\$ (2,283,540)	\$ (2,282,722)	2.92 %
FTE Positions	23.00	23.00	23.00	23.00	23.00	0.00 %

**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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures	\$ 2,886,961	\$ 3,021,313	\$ 2,991,966	\$ 2,913,947	\$ 2,910,456	(2.72)%
Difference	\$ (2,886,961)	\$ (3,021,313)	\$ (2,991,966)	\$ (2,913,947)	\$ (2,910,456)	(2.72)%
FTE Positions	36.00	36.00	36.00	36.00	36.00	0.00 %

**Appraiser**

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<b>Major Services</b>						
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Requested</b>	<b>Budget</b>	<b>2020-2021</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>% Change</b>

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**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	\$ 52,478	\$ 56,175	\$ 56,175	\$ 57,254	\$ 57,254	1.92 %
Expenditures	\$ 743,630	\$ 721,555	\$ 708,571	\$ 715,702	\$ 715,702	1.01 %
Difference	\$ (691,152)	\$ (665,380)	\$ (652,396)	\$ (658,448)	\$ (658,448)	0.93 %
FTE Positions	10.00	10.00	10.00	10.00	10.00	0.00 %

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**Appraiser**

<b>Requests for Additional Resources</b>				
<b>Request #1</b>	<b>Requested FY 2021</b>	<b>Recommended FY 2021</b>	<b>Requested FY 2022</b>	<b>Recommended FY 2022</b>
CoStar Data Subscription	<b>Priority:</b>	1	<b>Major Service</b>	Administration
<p>To continue CoStar subscription services allowing a more comprehensive and accurate commercial market valuation of county real estate as mandated by Kansas state statute. The CoStar subscription assists in setting commercial real estate market values within Kansas statutory compliance requirements and is the solitary comprehensive property data source subscription available in the current market. Subscription costs have increased nearly 100% since 2018.</p>				
Agency Revenue	0	0	0	0
Expenditures	35,579	35,579	35,579	35,579
Difference	(35,579)	(35,579)	(35,579)	(35,579)
FTE	0.00	0.00	0.00	0.00
<b>Request #2</b>	<b>Requested FY 2021</b>	<b>Recommended FY 2021</b>	<b>Requested FY 2022</b>	<b>Recommended FY 2022</b>
KCRAR/MLS Subscription	<b>Priority:</b>	2	<b>Major Service</b>	Administration
<p>MLS ensures correct data and assists in establishing market values in compliance with Kansas state statute. The data is used for verification of characteristics on residential sale properties, to gather data on detailed interior information, and current photos. This information along with realtor comments are essential as appraisal staff often does not gain interior access. This data also provides rent and income information on property sales, newly created leases, and terms of sale on commercial property. Previously data exchange with MLS was used for this information gathering with no financial cost but in 2019 KCRAR changed the agreement and moving forward it became a subscription service. This information is vital for valuations and this request is to include as ongoing expense in Appraisers budget.</p>				
Agency Revenue	0	0	0	0
Expenditures	4,309	0	4,309	0
Difference	(4,309)	0	(4,309)	0
FTE	0.00	0.00	0.00	0.00
<b>Request #3</b>	<b>Requested FY 2021</b>	<b>Recommended FY 2021</b>	<b>Requested FY 2022</b>	<b>Recommended FY 2022</b>
Mail Services	<b>Priority:</b>	3	<b>Major Service</b>	Administration
<p>Increased mail service costs of 14% over the last two years has necessitated additional funds to process Notices of Appraised Value and Personal Property Renditions. The mailings meet statutory requirements to notify the public of their property value.</p>				
Agency Revenue	0	0	0	0
Expenditures	145,795	145,795	145,795	145,795
Difference	(145,795)	(145,795)	(145,795)	(145,795)
FTE	0.00	0.00	0.00	0.00

**Election Office**

	Actual FY 2019	Budget FY 2020	Estimated FY 2020	Requested FY 2021	Budget FY 2021	2020-2021 % Change
<b>Agency Revenues</b>						
Charges for Service	\$ 107,917	\$ 608,266	\$ 608,266	\$ 608,266	\$ 608,266	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 107,917</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>0.00 %</b>
Miscellaneous	\$ 10,047	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 10,047</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 117,964</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>0.00 %</b>
<b>Expenditures</b>						
Personnel	\$ 2,072,072	\$ 3,959,362	\$ 3,928,381	\$ 2,185,978	\$ 2,185,978	(44.35)%
Contractual Services	\$ 1,061,353	\$ 2,267,800	\$ 2,267,800	\$ 1,713,250	\$ 1,713,250	(24.45)%
Commodities	\$ 97,864	\$ 125,367	\$ 162,367	\$ 125,367	\$ 125,367	(22.79)%
Capital Outlay	\$ 0	\$ 10,189	\$ 10,189	\$ 10,189	\$ 10,189	0.00 %
<b>Subtotal</b>	<b>\$ 3,231,289</b>	<b>\$ 6,362,718</b>	<b>\$ 6,368,737</b>	<b>\$ 4,034,784</b>	<b>\$ 4,034,784</b>	<b>(36.65)%</b>
Interfund Transfers	\$ 4,156	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00 %
Transfer to Equipment Reserve	\$ 21,000	\$ 21,000	\$ 21,000	\$ 1,000	\$ 1,000	(95.24)%
<b>Subtotal</b>	<b>\$ 25,181</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 572,120</b>	<b>\$ 572,120</b>	<b>2,188.48 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 3,256,470</b>	<b>\$ 6,387,718</b>	<b>\$ 6,393,737</b>	<b>\$ 4,606,904</b>	<b>\$ 4,606,904</b>	<b>(27.95)%</b>
Vehicle Equivalent Units	\$ 295	\$ 451	\$ 451	\$ 326	\$ 326	(27.72)%
Risk Management Charges	\$ 11,987	\$ 12,266	\$ 12,266	\$ 16,339	\$ 16,339	33.21 %
<b>b) Total Expenditures</b>	<b>\$ 3,268,752</b>	<b>\$ 6,400,435</b>	<b>\$ 6,406,454</b>	<b>\$ 4,623,569</b>	<b>\$ 4,623,569</b>	<b>(27.83)%</b>
<b>Difference: b) minus a)</b>	<b>\$ (3,150,788)</b>	<b>\$ (5,792,169)</b>	<b>\$ (5,798,188)</b>	<b>\$ (4,015,303)</b>	<b>\$ (4,015,303)</b>	<b>(30.75)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	17.00	16.00	16.00	16.00	16.00	0.00 %
<b>Total FTE Positions</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00 %</b>

**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 FY 2021, excluding transfers, Vehicle Equivalent Units, and Risk Management charges are budgeted to decrease by \$2,333,953 ((36.65)%) compared to FY 2020. The decrease is due to the net impact of the 2020 election and the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve decrease to \$1,000 for FY 2021 due to transition of computer replacement to DTI.

FTEs for FY 2021 remain constant at 16.0.



**Election Office**

**Agency Goals & Performance Measures**

	<b>Actual 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>1) <i>Administer elections that provide a convenient, consistent voting experience for the County's voters.</i></b>			
(A) Public satisfaction with services provided by Johnson County Election Office (community survey).	69.0%	71.0%	73.0%
<b>2) <i>Process and maintain voter registration records in compliance with state and federal laws.</i></b>			
(A) Percentage of eligible voters registered to vote (based on census data for voting age population and total number of registered voters, including inactive).	92.0%	93.0%	94.0%

**Output and Efficiency Measures**

<b>Outputs and Efficiency Measures</b>	<b>Actual 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
1) Number of Elections.	4	4	4
2) Registered Voters.	421,258	440,000	425,000
3) Advance Voting Ballots.	70,895	190,000	80,000
4) Military and Overseas Ballots.	304	750	500
5) Provisional Ballots.	1,082	10,000	1,500
6) Voter Registration Cancellations.	6,267	22,000	7,000
7) Candidate Filings.	200	2,000	200
8) Election Workers.	2,272	5,000	2,500
9) Election Worker Training Sessions.	33	70	35
10) Jurisdiction Boundary Changes.	23	20	20
11) November Voter Turnout.	17.0%	80.0%	20.0%
12) Staff Overtime.	\$23,434	\$100,000	\$25,000
13) Voters Per Filled FTE.	26,329	25,882	26,600

**Election Office**

<b>Major Services</b>						
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Requested</b>	<b>Budget</b>	<b>2020-2021</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>% Change</b>

**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	\$	117,964	\$	608,266	\$	608,266	\$	608,266	\$	608,266	0.00%
Expenditures	\$	3,256,470	\$	6,387,718	\$	6,393,737	\$	4,606,904	\$	4,606,904	-27.95%
Difference	\$	(3,913,509)	\$	(2,993,644)	\$	(2,871,901)	\$	(5,816,452)	\$	(5,816,452)	102.53%
FTE Positions		17.00		16.00		16.00		16.00		16.00	0.00%

**Election Office**

**Capital Improvement Plan (CIP)**

**Title: Poll Pad Replacement and Cradlepoint Routers**      **Year Placed: 2021**

**Description:** The Election Office's electronic poll book software, PollPad, uses Apple's iPad tablet. The current fleet of 600 tablets, purchased in 2016, are reaching end of life. This project would replace the current fleet with new tablets and allow the Election Office to continue receiving software updates for the department's electronic poll books. To ensure the reliability and security of the Election Office's electronic poll book system, replacing the existing tablet fleet is critical. The Election Office also seeks to upgrade connectivity at its polling locations by purchasing Cradlepoint cellular routers as a part of this project. The routers would provide a stronger, more secure connection to meet the Department of Homeland Security's designation of election systems as critical infrastructure. This was requested and placed in FY 2021.

<b>Capital Expenditures</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Design & Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$354,720	\$0	\$0	\$0	\$0	\$354,720
<b>Total</b>	<b>\$354,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,720</b>

<b>Operating Expenditures</b>	<b>FTE</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Personnel	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual		\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$362,250
Commodities		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>0.0</b>	<b>\$72,450</b>	<b>\$72,450</b>	<b>\$72,450</b>	<b>\$72,450</b>	<b>\$72,450</b>	<b>\$362,250</b>

**Title: JoCo Election Website Rebuild**      **Year Placed: 2021**

**Description:** This project is to upgrade and enhance the existing Elections website (JoCoElections.org) by migrating to a secure, hosted environment before the current software reaches end of life in 2021. The scope of this project also includes the review and remediation of content for usability, readability and accessibility. This project would be a combined effort of Johnson County Elections, DTI and the hosted service provider. This was requested and placed in FY 2021 using General Fund Reserves.

<b>Capital Expenditures</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design & Construction	\$ 212,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 212,400
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 212,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

<b>Expenditures</b>	<b>FTE</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Personnel	0.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual		\$ 93,000	\$ 97,650	\$ 102,533	\$ 107,659	\$ 113,042	\$ 513,884
Commodities		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Outlay		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>0.0</b>	<b>\$ 93,000</b>	<b>\$ 97,650</b>	<b>\$ 102,533</b>	<b>\$ 107,659</b>	<b>\$ 113,042</b>	<b>\$ 513,884</b>

### Motor Vehicle

	Actual FY 2019	Budget FY 2020	Estimated FY 2020	Requested FY 2021	Budget FY 2021	2020-2021 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$ 59,362	\$ 51,935	\$ 59,807	\$ 60,255	\$ 60,255	0.75 %
Charges for Service	\$ 4,864,418	\$ 4,956,795	\$ 4,900,892	\$ 4,937,645	\$ 4,937,645	0.75 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 4,923,780</b>	<b>\$ 5,008,730</b>	<b>\$ 4,960,699</b>	<b>\$ 4,997,900</b>	<b>\$ 4,997,900</b>	<b>0.75 %</b>
Miscellaneous	\$ 2,295	\$ 1,936	\$ 1,594	\$ 1,606	\$ 1,606	0.75 %
<b>Total Other Agency Revenues</b>	<b>\$ 2,295</b>	<b>\$ 1,936</b>	<b>\$ 1,594</b>	<b>\$ 1,606</b>	<b>\$ 1,606</b>	<b>0.75 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 4,926,075</b>	<b>\$ 5,010,666</b>	<b>\$ 4,962,293</b>	<b>\$ 4,999,506</b>	<b>\$ 4,999,506</b>	<b>0.75 %</b>
<b>Expenditures</b>						
Personnel	\$ 4,487,044	\$ 4,887,836	\$ 4,463,887	\$ 4,923,229	\$ 4,923,229	10.29 %
Contractual Services	\$ 694,034	\$ 555,500	\$ 566,500	\$ 571,520	\$ 571,520	0.89 %
Commodities	\$ 56,846	\$ 48,347	\$ 37,347	\$ 32,527	\$ 32,527	(12.91)%
<b>Subtotal</b>	<b>\$ 5,237,924</b>	<b>\$ 5,491,683</b>	<b>\$ 5,067,734</b>	<b>\$ 5,527,276</b>	<b>\$ 5,527,276</b>	<b>9.07 %</b>
Miscellaneous	\$ 45	\$ 200	\$ (29,300)	\$ 0	\$ 0	(100.00)%
Transfer to Equipment Reserve	\$ 75,000	\$ 25,000	\$ 25,000	\$ 14,292	\$ 14,292	(42.83)%
<b>Subtotal</b>	<b>\$ 75,078</b>	<b>\$ 25,200</b>	<b>\$ (4,300)</b>	<b>\$ 14,292</b>	<b>\$ 14,292</b>	<b>(432.37)%</b>
<b>Expenditures Subtotal</b>	<b>\$ 5,313,002</b>	<b>\$ 5,516,883</b>	<b>\$ 5,063,434</b>	<b>\$ 5,541,568</b>	<b>\$ 5,541,568</b>	<b>9.44 %</b>
Vehicle Equivalent Units	\$ 678	\$ 489	\$ 489	\$ 0	\$ 0	(100.00)%
Cost Allocation	\$ 399,629	\$ 465,639	\$ 465,639	\$ 407,086	\$ 407,086	(12.57)%
<b>b) Total Expenditures</b>	<b>\$ 5,713,309</b>	<b>\$ 5,983,011</b>	<b>\$ 5,529,562</b>	<b>\$ 5,948,654</b>	<b>\$ 5,948,654</b>	<b>7.58 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (787,234)</b>	<b>\$ (972,345)</b>	<b>\$ (567,269)</b>	<b>\$ (949,148)</b>	<b>\$ (949,148)</b>	<b>67.32 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	69.10	69.10	69.10	69.10	69.10	0.00 %
<b>Total FTE Positions</b>	<b>69.10</b>	<b>69.10</b>	<b>69.10</b>	<b>69.10</b>	<b>69.10</b>	<b>0.00 %</b>

### 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 2021, excluding transfers, Vehicle Equivalent Units, and cost allocation charges, are budgeted to increase by \$459,542 (9.07%) compared to FY 2020. This net increase is due to 1) the budgeted salary and benefit increases included in the budget parameters, 2) the 2021 budget reductions of \$10,708, and 3) 2020 budget reductions and vacancy savings.

Transfers to Equipment Reserve decrease to \$14,292 for FY 2021 due to 2021 budget reductions.

FTEs for FY 2021 remain constant at 69.10.

## Motor Vehicle

<b>Agency Goals &amp; Performance Measures</b>				
<b>Service Delivery Goals and Associated Performance Measures</b>				
		<b>Actual 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>1)</b>	Increase number of vehicle registration renewals processed automated channel.			
<b>(A)</b>	MOVRS: # of renewal transactions processed by mail (Lockbox), online (Web Tags), back office (fleet) and self-service (kiosks).	407,908	414,027	420,237
<b>(B)</b>	MOVRS: # of registration renewal transactions processed automated per FTE.	135,969	138,009	140,079
<b>(C)</b>	MOVRS: # of registration renewal transactions processed manually in the front offices, not including self-service kiosk renewal transactions.	68,905	69,939	70,988
<b>2)</b>	Processing of vehicle transactions, including line management system information.			
<b>(A)</b>	% of title transactions processed correctly.	94.86%	95.35%	95.35%
<b>(B)</b>	QLess: average customer wait time for service. (Title, Renewal and Other Queues)	0:51:37	0:51:37	0:51:37
<b>(C)</b>	QLess % of customers using cell phone text messaging vs. paper tickets	88.40%	88.40%	88.40%
<b>3)</b>	Respond to customer phone calls 913-826-1800.			
<b>(A)</b>	CISCO CUIC: # of customer service phone calls.	68,474	68,474	68,474
<b>(B)</b>	CISCO CUIC: average speed to answer.	0:08:10	0:08:10	0:08:10
<b>(C)</b>	CISCO CUIC: average handle time.	0:03:14	0:03:14	0:03:14
<b>(D)</b>	CISCO CUIC: # of calls abandoned.	35,199	35,199	35,199
<b>Output and Efficiency Measures</b>				
		<b>Actual 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>1)</b>	# of vehicle registration renewals.	476,813	483,965	491,225
<b>2)</b>	# of vehicle titles.	120,861	122,674	124,514
<b>3)</b>	# of misc. transactions.	92,620	94,009	95,419
<b>4)</b>	# of commercial vehicles.	3,640	3,695	3,750
<b>5)</b>	# of antique vehicles.	6,769	6,871	6,974
<b>6)</b>	# of total transactions.	700,703	711,214	721,882
<b>7)</b>	Staff turnover rate.	15.00%	15.00%	15.00%
<b>8)</b>	# of customers arrived.	202,808	205,850	208,938

**Motor Vehicle**

<b>Major Services</b>						
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Requested</b>	<b>Budget</b>	<b>2020-2021</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>%Change</b>

**Service #1: Vehicle Property Tax Collection, Titling, Registration, and Related Services**

Motor Vehicle works as an agent for the State of Kansas in performing motor vehicle functions such as titling, registering and renewing vehicles along with a variety and high quantity of miscellaneous transactions. Motor Vehicle also performs the essential functions of collecting and distributing property taxes levied on vehicles on behalf of the state, county, cities, schools and various taxing authorities. Motor Vehicle provides customers public service utilizing multiple platforms to all county residents and as a result has a broad impact on the county and is highly visible. Motor Vehicle operations also include a dedicated call center, renewal notice billing, fleet services, title auditing services, financial management services, inventory management and sales tax collection.

Agency Revenues	\$ 4,926,075	\$ 5,010,666	\$ 4,962,293	\$ 4,999,506	\$ 4,999,506	0.75%
Expenditures	\$ 5,313,002	\$ 5,516,883	\$ 5,063,434	\$ 5,541,568	\$ 5,541,568	9.44%
Difference	\$ (386,927)	\$ (506,217)	\$ (101,141)	\$ (542,062)	\$ (542,062)	435.95%
FTE Positions	69.10	69.10	69.10	69.10	69.10	0.00%

**Records & Taxation Administration**

	<b>Actual FY 2019</b>	<b>Budget FY 2020</b>	<b>Estimated FY 2020</b>	<b>Requested FY 2021</b>	<b>Budget FY 2021</b>	<b>2020-2021 % Change</b>
<b>Agency Revenues</b>						
Licenses and Permits	\$ (50)	\$ 416	\$ 416	\$ 424	\$ 424	1.92 %
Charges for Service	\$ 231,019	\$ 265,843	\$ 265,843	\$ 213,722	\$ 213,722	(19.61)%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 230,969</b>	<b>\$ 266,259</b>	<b>\$ 266,259</b>	<b>\$ 214,146</b>	<b>\$ 214,146</b>	<b>(19.57)%</b>
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Interfund Transfer	\$ 123,500	\$ 123,500	\$ 123,500	\$ 415,500	\$ 415,500	236.44 %
<b>Total Other Agency Revenues</b>	<b>\$ 123,500</b>	<b>\$ 123,500</b>	<b>\$ 123,500</b>	<b>\$ 415,500</b>	<b>\$ 415,500</b>	<b>236.44 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 354,469</b>	<b>\$ 389,759</b>	<b>\$ 389,759</b>	<b>\$ 629,646</b>	<b>\$ 629,646</b>	<b>61.55 %</b>
<b>Expenditures</b>						
Personnel	\$ 2,752,763	\$ 2,780,433	\$ 2,426,982	\$ 2,421,232	\$ 2,421,232	(0.24)%
Contractual Services	\$ 49,837	\$ 97,503	\$ 97,503	\$ 52,503	\$ 52,503	(46.15)%
Commodities	\$ 40,738	\$ 30,081	\$ 30,081	\$ 22,581	\$ 22,581	(24.93)%
Capital Outlay	\$ 0	\$ 6,249	\$ 6,249	\$ 6,249	\$ 6,249	0.00 %
<b>Subtotal</b>	<b>\$ 2,843,338</b>	<b>\$ 2,914,266</b>	<b>\$ 2,560,815</b>	<b>\$ 2,502,565</b>	<b>\$ 2,502,565</b>	<b>(2.27)%</b>
Miscellaneous	\$ 146	\$ 0	\$ (85,916)	\$ 0	\$ 0	(100.00)%
Transfer to Equipment Reserve	\$ 5,321	\$ 5,321	\$ 5,321	\$ 5,321	\$ 5,321	0.00 %
<b>Subtotal</b>	<b>\$ 5,467</b>	<b>\$ 5,321</b>	<b>\$ (80,595)</b>	<b>\$ 5,321</b>	<b>\$ 5,321</b>	<b>(106.60)%</b>
<b>Expenditures Subtotal</b>	<b>\$ 2,848,805</b>	<b>\$ 2,919,587</b>	<b>\$ 2,480,220</b>	<b>\$ 2,507,886</b>	<b>\$ 2,507,886</b>	<b>1.12 %</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Risk Management Charges	\$ 7,073	\$ 7,617	\$ 7,617	\$ 9,962	\$ 9,962	30.79 %
<b>b) Total Expenditures</b>	<b>\$ 2,855,878</b>	<b>\$ 2,927,204</b>	<b>\$ 2,487,837</b>	<b>\$ 2,517,848</b>	<b>\$ 2,517,848</b>	<b>1.21 %</b>
<b>Difference: b) minus a)</b>	<b>\$(2,501,409)</b>	<b>\$(2,537,445)</b>	<b>\$(2,098,078)</b>	<b>\$ (1,888,202)</b>	<b>\$(1,888,202)</b>	<b>(10.00)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	38.00	36.00	36.00	30.00	30.00	(16.67)%
<b>Total FTE Positions</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>	<b>30.00</b>	<b>30.00</b>	<b>(16.67)%</b>

**Agency Mission**

As stewards of Johnson County, The Department of Records and Tax Administration is trusted with accurately processing and maintaining land records. Our dedicated workforce provides quality services with timeliness, efficiency, professionalism, security and excellence.

**Budget Highlights**

Total expenditures for FY 2021, excluding transfers and Risk Management charges, are budgeted to decrease by \$58,250 (2.27)% compared to FY 2020. This decrease is due to the net impact of: 1) budget reductions amounting to \$478K, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$5,321 for FY 2021.

FTEs for FY 2021 decrease to 30.0 from budget reductions.

**Records & Taxation Administration**

**Agency Goals & Performance Measures**

	<b>Actual 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>1) Provide accurate and timely parcel processing for the tax roll.</b>			
A) Parcel processing time.	5 min	5 min	5 min
B) % of parcel changes without error.	98%	98%	98%
<b>2) Provide accurate processing of Land Record Instruments.</b>			
A) Document processing time.	5 min	5 min	5 min
B) % of processing without error.	97%	98%	98%
<b>3) Provide timely Call Center responses.</b>			
A) Average call length.	1:01 min	1:01 min	1:01 min

**Output and Efficiency Measures**

<b>Outputs and Efficiency Measures</b>	<b>Actual 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>1) A) # of parcel changes.</b>	50,559	60,000	65,000
B) # of parcel changes without error.	49,487	58,800	63,700
<b>2) A) # of documents recorded.</b>	110,671	125,000	125,000
B) # of documents recorded without error.	107,434	122,500	122,500
<b>3) A) # of calls answered.</b>	68,996	70,000	70,000
<b>4) A) # of archive holdings.</b>	28,422	28,000	27,500
<b>Archives</b>			
Archive Delivery Request Audit	99.00%	99.00%	99.00%
<b>Call Center</b>			
Average Hold Time	8 sec	7 sec	7 sec
Calls Not Answered	103	150	100
<b>Recording</b>			
Queue Time	96.00%	99.00%	99.00%
<b>Tax Roll Maintenance</b>			
Customer Service Survey	95.00%	96.00%	96.00%
Parcel Foundation Initiative	53.27%	56.00%	60.00%



**Records & Taxation Administration**

**Major Services**

	<b>Actual FY 2019</b>	<b>Budget FY 2020</b>	<b>Estimated FY 2020</b>	<b>Requested FY 2021</b>	<b>Budget FY 2021</b>	<b>2020-2021 % Change</b>
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**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	\$ 346,869	\$ 389,199	\$ 389,199	\$ 629,075	\$ 629,075	61.63 %
Expenditures	\$ 632,729	\$ 964,405	\$ 507,196	\$ 805,390	\$ 805,390	58.79 %
Difference	\$ (285,860)	\$ (575,206)	\$ (117,997)	\$ (176,315)	\$ (176,315)	49.42 %
FTE Positions	11.00	9.00	9.00	7.00	7.00	-22.22 %

**Service #2: Tax and Mapping**

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	\$ 766,365	\$ 548,971	\$ 534,834	\$ 471,403	\$ 471,403	-11.86 %
Difference	\$ (766,365)	\$ (548,971)	\$ (534,834)	\$ (471,403)	\$ (471,403)	-11.86 %
FTE Positions	7.00	7.00	7.00	6.00	6.00	(14.29)%

**Service #3: Call Center**

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	\$ 428,015	\$ 341,398	\$ 348,811	\$ 354,895	\$ 354,895	1.74 %
Difference	\$ (428,015)	\$ (341,398)	\$ (348,811)	\$ (354,895)	\$ (354,895)	1.74 %
FTE Positions	5.00	5.00	5.00	5.00	5.00	0.00 %

**Service #4: Recording and Customer Service**

Process all documents for recording. Complete recording process for postal mail documents, provide document scanning. Assist public with questions and requests. Complete transfer process in ORION after document recording. Verify all transactions are completed correctly.

Agency Revenues	\$ 7,600	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures	\$ 801,108	\$ 882,810	\$ 902,412	\$ 731,972	\$ 731,972	-18.89 %
Difference	\$ (793,508)	\$ (882,810)	\$ (902,412)	\$ (731,972)	\$ (731,972)	-18.89 %
FTE Positions	13.00	13.00	13.00	10.00	10.00	-23.08 %

**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	\$ 560	\$ 560	\$ 571	\$ 571	1.96%
Expenditures	\$ 216,965	\$ 182,003	\$ 186,967	\$ 144,226	\$ 144,226	(22.86)%
Difference	\$ (216,965)	\$ (181,443)	\$ (186,407)	\$ (143,655)	\$ (143,655)	(22.93)%
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00%