



# Records & Taxation

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**Appraiser**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 52,638	\$ 52,286	\$ 52,286	\$ 53,332	\$ 53,332	2.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 52,638</b>	<b>\$ 52,286</b>	<b>\$ 52,286</b>	<b>\$ 53,332</b>	<b>\$ 53,332</b>	<b>2.00 %</b>
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 52,638</b>	<b>\$ 52,286</b>	<b>\$ 52,286</b>	<b>\$ 53,332</b>	<b>\$ 53,332</b>	<b>2.00 %</b>
<b>Expenditures</b>						
Personnel	\$ 5,961,600	\$ 6,422,300	\$ 6,337,829	\$ 6,699,350	\$ 6,699,350	5.70 %
Contractual Services	\$ 327,355	\$ 326,988	\$ 332,663	\$ 324,513	\$ 324,513	(2.45)%
Commodities	\$ 93,896	\$ 85,075	\$ 79,400	\$ 78,250	\$ 78,250	(1.45)%
Capital Outlay	\$ 23,100	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 6,405,951</b>	<b>\$ 6,834,363</b>	<b>\$ 6,749,892</b>	<b>\$ 7,102,113</b>	<b>\$ 7,102,113</b>	<b>5.22 %</b>
Transfer to Equipment Reserve	\$ 0	\$ 51,623	\$ 51,623	\$ 51,623	\$ 51,623	0.00 %
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 51,623</b>	<b>\$ 51,623</b>	<b>\$ 51,623</b>	<b>\$ 51,623</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 6,405,951</b>	<b>\$ 6,885,986</b>	<b>\$ 6,801,515</b>	<b>\$ 7,153,736</b>	<b>\$ 7,153,736</b>	<b>5.18 %</b>
Vehicle Equivalent Units	\$ 4,006	\$ 3,268	\$ 3,268	\$ 2,640	\$ 2,640	(19.22)%
Risk Management Charges	\$ 10,709	\$ 15,580	\$ 15,580	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 6,420,666</b>	<b>\$ 6,904,834</b>	<b>\$ 6,820,363</b>	<b>\$ 7,156,376</b>	<b>\$ 7,156,376</b>	<b>4.93 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (6,368,028)</b>	<b>\$ (6,852,548)</b>	<b>\$ (6,768,077)</b>	<b>\$ (7,103,044)</b>	<b>\$ (7,103,044)</b>	<b>4.95 %</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	86.00	86.00	86.00	87.40	87.40	1.63 %
<b>Total FTE Positions</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>87.40</b>	<b>87.40</b>	<b>1.63 %</b>

**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 2017, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$352,221 (5.22%) compared to FY 2016. This increase is primarily due to the 1) 1.0 FTE Agricultural Land Specialist, 2) 0.4 FTE Administrative Support I, and 3) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$51,623.

FTEs for FY 2017 are budgeted to increase by 1.4 FTE, from 86.0 FTE to 87.4 FTE, due to the addition of a Residential Agricultural Land Specialist and a part-time Administrative Support I.

## Appraiser

### Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PM's:
<b>Real Estate and Personal Property Valuation</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.	c
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)

Output	Actual 2015	Estimated 2016	Estimated 2017
<b>Efficiency/Cost Measures</b>			
a) Cost per parcel w/o allocation.	29.50	30.79	32.04
a) Cost per parcel w/ allocation.	34.66	36.96	38.11
a) Parcels per Appraiser/Residential (RE).	10,687	11,529	11,706
Parcels per Appraiser/Commercial (COMM).	2,266	2,273	2,318
Parcels per Appraiser/Commercial Personal Property (CPP).	3,210	3,067	2,900
Parcels per Appraiser/Individual Personal Property (IPP).	3,497	3,375	3,250
a) # of parcels/Residential Real Estate.	192,361	196,000	199,000
a) # of parcels/Commercial Real Estate.	24,926	25,000	25,500
a) # of parcels/Commercial Personal Property.	9,631	9,200	8,700
a) # of parcels/Individual Personal Property.	13,989	13,500	13,000
b) # of real estate appeals (Residential, commercial, informal).	5,276	5,100	5,000
b) # of real estate Payments Under Protest.	1,657	1,750	1,800
b) # of Personal Property (PP) Certificate of Value Notice appeals.	87	95	105
c) # of clerical errors/tax grievances real estate.	23	25	28
# of clerical errors/personal property.	5	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**

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>		<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
d) Median Ratio	<b>Confid Interval</b>			
	Res RE 91.9 - 95.4	93.5	94.0	94.0
	Comm RE 80.3 - 91.2	85.2	87.0	89.0
e) COD	<b>Confid Interval</b>			
	Res RE 7.4 - 8.9	8.2	8.5	8.6
	Comm RE 21.1 - 26.8	24.1	20.0	20.0
g) Phone logs		15,183	14,800	14,500
h) Appraisals viewed via the web		294,169	300,000	310,000
i) Survey (% Approval Good + Excellent)		93%	90%	90%

## Appraiser

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
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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	\$ 858,405	\$ 908,393	\$ 838,278	\$ 859,038	\$ 859,038	2.48%
Difference	\$ (858,405)	\$ (908,393)	\$ (838,278)	\$ (859,038)	\$ (859,038)	2.48%
FTE Positions	7.00	7.00	6.00	6.00	6.00	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	\$ 294,290	\$ 383,832	\$ 384,309	\$ 397,467	\$ 397,467	3.42%
Difference	\$ (294,290)	\$ (383,832)	\$ (384,309)	\$ (397,467)	\$ (397,467)	3.42%
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	\$ 636,664	\$ 664,104	\$ 647,936	\$ 679,088	\$ 679,088	4.81%
Difference	\$ (636,664)	\$ (664,104)	\$ (647,936)	\$ (679,088)	\$ (679,088)	4.81%
FTE Positions	9.00	9.00	9.00	9.40	9.40	4.44%

#### 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	\$ 143	\$ 414	\$ 414	\$ 414	\$ 414	0.00%
Expenditures	\$ 1,643,595	\$ 1,612,982	\$ 1,774,651	\$ 1,842,497	\$ 1,842,497	3.82%
Difference	\$(1,643,452)	\$(1,612,568)	\$(1,774,237)	\$ (1,842,083)	\$ (1,842,083)	3.82%
FTE Positions	20.00	20.00	22.00	22.00	22.00	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	\$ 2,196,821	\$ 2,442,535	\$ 2,380,385	\$ 2,559,943	\$ 2,559,943	7.54%
Difference	\$(2,196,821)	\$(2,442,535)	\$(2,380,385)	\$ (2,559,943)	\$ (2,559,943)	7.54%
FTE Positions	33.00	33.00	33.00	34.00	34.00	3.03%

**Appraiser**

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**Major Services**

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	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Requested</b>	<b>Budget</b>	<b>2016-2017</b>
	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</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	\$ 52,495	\$ 51,872	\$ 51,872	\$ 52,918	\$ 52,918	2.02%
Expenditures	\$ 776,176	\$ 874,140	\$ 775,956	\$ 815,703	\$ 815,703	5.12%
Difference	\$ (723,681)	\$ (822,268)	\$ (724,084)	\$ (762,785)	\$ (762,785)	5.34%
FTE Positions	13.00	13.00	12.00	12.00	12.00	0.00%

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**Appraiser**

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**Requests for Additional Resources**

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	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #1: Residential Agricultural Land Specialist</b>			<b>Major Service:</b>	Residential Real Estate
		<b>Priority: 1</b>		

The workflow and annual responsibilities for Agricultural class properties within Johnson County as related to the maintenance of records, valuation of, and defense of those values has grown to such a point that a full time staff position is needed to perform said duties and allow existing residential staff to adequately perform their regular appraisal duties. It is important to ensure that land parcels in the county are correctly classified with their appropriate use. The responsibilities associated with this ongoing project have grown significantly and it is becoming increasingly difficult to accomplish these duties without a full time person dedicated primarily to agricultural land. The correct classification and use of parcels are necessary to ensure proper assessment of their value and subsequently proper taxation. Funding for this request has been included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	68,573	68,573	\$ 71,660	\$ 71,660
Difference	<u>\$ (68,573)</u>	<u>\$ (68,573)</u>	<u>\$ (71,660)</u>	<u>(71,660)</u>
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

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<b>Request #2: Personal Property Admin. Support I</b>		<b>Priority: 2</b>	<b>Major Service:</b>	Personal Property
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Personal Property needs a temporary/seasonal employee each year from January through May. Approximately 24,000 renditions are mailed to property owners Dec. 31. The Administrative Support I would open the renditions as they are completed and returned, alphabetize and pass on to the appraisers and eventually file the documents. The main purpose of this job is to provide the required support necessary to meet current business needs pertaining to the valuation of Commercial and Individual Personal Property for the Appraiser's office and allow the Personal Property staff to focus on valuation processes. This position would take responsibility for all Personal Property mail and filing duties during the first six months of the year. Funding for this request has been included in the FY 2017 budget.

Agency Revenues	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300
Expenditures	\$ 13,301	\$ 13,301	\$ 13,698	\$ 13,698
Difference	<u>\$ (4,001)</u>	<u>\$ (4,001)</u>	<u>\$ (4,398)</u>	<u>(4,398)</u>
Full-time Equivalent Positions	0.40	0.40	0.40	0.40

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**Election Office**

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
<b>Agency Revenues</b>						
Charges for Service	\$ 761,075	\$ 110,111	\$ 110,111	\$ 608,266	\$ 608,266	452.41 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 761,075</b>	<b>\$ 110,111</b>	<b>\$ 110,111</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>452.41 %</b>
Intergovernmental	\$ 0	\$ 35,000	\$ 35,000	\$ 0	\$ 0	(100.00)%
Miscellaneous	\$ 60,109	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 60,109</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00)%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 821,184</b>	<b>\$ 145,111</b>	<b>\$ 145,111</b>	<b>\$ 608,266</b>	<b>\$ 608,266</b>	<b>319.17 %</b>
<b>Expenditures</b>						
Personnel	\$ 1,448,688	\$ 2,665,270	\$ 2,626,019	\$ 1,582,853	\$ 1,582,853	(39.72)%
Contractual Services	\$ 724,609	\$ 1,146,959	\$ 1,146,959	\$ 930,140	\$ 930,140	(18.90)%
Commodities	\$ 145,267	\$ 379,228	\$ 414,228	\$ 129,228	\$ 129,228	(68.80)%
Capital Outlay	\$ 0	\$ 10,189	\$ 10,189	\$ 10,189	\$ 10,189	0.00 %
<b>Subtotal</b>	<b>\$ 2,318,564</b>	<b>\$ 4,201,646</b>	<b>\$ 4,197,395</b>	<b>\$ 2,652,410</b>	<b>\$ 2,652,410</b>	<b>(36.81)%</b>
Miscellaneous	\$ (1,726)	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Intrafund Transfers	\$ 68,000	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00 %
<b>Subtotal</b>	<b>\$ 66,274</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 2,384,838</b>	<b>\$ 4,226,646</b>	<b>\$ 4,222,395</b>	<b>\$ 2,677,410</b>	<b>\$ 2,677,410</b>	<b>(36.59)%</b>
Vehicle Equivalent Units	\$ 1,445	\$ 962	\$ 962	\$ 1,052	\$ 1,052	9.36 %
Risk Management Charges	\$ 5,729	\$ 8,381	\$ 8,381	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 2,392,012</b>	<b>\$ 4,235,989</b>	<b>\$ 4,231,738</b>	<b>\$ 2,678,462</b>	<b>\$ 2,678,462</b>	<b>(36.71)%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,570,828)</b>	<b>\$ (4,090,878)</b>	<b>\$ (4,086,627)</b>	<b>\$ (2,070,196)</b>	<b>\$ (2,070,196)</b>	<b>(49.34)%</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	17.00	17.00	17.00	17.00	0.00 %
<b>Total FTE Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</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 2017, excluding transfers, Vehicle Equivalent Units, and Risk Management charges are budgeted to decrease by \$978,166 (23.3%) compared to FY 2016. The decrease is due to: 1) a reduction of \$2,100,000 one-time funds for expenses related to the 2016 Presidential election cycle, 2) a \$97,000 increase for the License/Maintenance and the Verizon Data Plan for PollPad, 3) a \$31,800 increase for the License/Maintenance for Poll Chief, and 4) the budgeted salary and benefit increases included in the budget parameters.

FY 2017 Transfers to Equipment Reserve remain constant at \$25,000.

FTEs for FY 2017 remain constant at 17.00.



**Election Office**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PM's:</b>
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)**

<b>Output</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) Staff overtime required for election administration.	20,948	100,000	25,000
b) # of elections.	9	5	2
c) Provisional ballots processed.	7,479	15,000	3,000
d) Voter registration.	377,417	412,000	380,000
e) Cancellations.	4,780	30,000	5,000
f) Candidate filings.	180	1,200	200
g) Jurisdictional changes.	53	20	30
h) April voter turnout.	10.01%	10.00%	n/a
i) Maps produced.	2,372	5,000	3,500
j) Military and overseas ballots.	54	5,000	250
k) Election workers.	1,129	5,000	5,000
l) Training sessions.	12	70	70
m) Advance voters.	10,403	135,000	20,000
<b>Efficiency/Cost Measures</b>			
n) Voters served per filled FTE.	23,588	23,529	26,000
<b>Effectiveness Measures</b>			
o) Average time results reported.	8:21pm	10:30pm	8:30pm

**Election Office**

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**Major Services**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Service #1: Election Administration and Voter List</b>						
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	\$ 821,184	\$ 110,111	\$ 145,111	\$ 608,266	\$ 608,266	319.17%
Expenditures	\$ 2,384,838	\$ 4,226,646	\$ 4,222,395	\$ 2,677,410	\$ 2,677,410	-36.59%
Difference	\$ (1,563,654)	\$ (4,116,535)	\$ (4,077,284)	\$ (2,069,144)	\$ (2,069,144)	-49.25%
FTE Positions	17.00	17.00	17.00	17.00	17.00	0.00%

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**Election Office**

**Requests for Additional Resources**

	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #1: Annual PollPad Maintenance</b>			<b>Major Service:</b>	<b>Election Administration</b>
			<b>Priority: 1</b>	

KNOWiNK's PollPad, purchased as a part of a 2016 CIP project, is the Election Office's electronic poll book system. As a part of the three-year contract with KNOWiNK, the county agreed to an annual renewal of the system's software license, service agreement, and internet service plan, which will require additional resources in the amount of \$97,000/FY. The requested \$97,000 would allow the Election Office to renew its software license, service agreement, and internet service plan with KNOWiNK (PollPad), ensuring continued fulfillment of the county's three-year contract with KNOWiNK and successful operation of the Election Office's electronic poll book system. This request has been funded in the FY 2017 Countywide Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	97,000	97,000	97,000	97,000
Difference	\$ (97,000)	\$ (97,000)	\$ (97,000)	\$ (97,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Annual PollChief Maintenance</b>			<b>Major Service:</b>	<b>Election Administration</b>
			<b>Priority: 2</b>	

PollChief, purchased as a part of a 2015 CIP project, is the Election Office's election management system, which allows the office to track election workers, polling locations, and election-related supplies and equipment. As a part of the maintenance of the PollChief system, an annual renewal is required of \$31,800/FY. The requested \$31,800 would allow the Election Office to renew its use of PollChief's five service modules: Platform, Poll Worker Management, Poll Worker Portal, Asset Management, and Help Desk/Call Center. The renewal would ensure continued operation of the election management system and successful administration of elections. This request has been funded in the FY 2017 Countywide Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	31,800	31,800	31,800	31,800
Difference	\$ (31,800)	\$ (31,800)	\$ (31,800)	\$ (31,800)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Election Office**

**Capital Improvement Program (CIP)**

**Title:**           **Advanced Voting Machines**

**Year Placed:**       **2017**

**Description:** The requested funding will support the purchase of Johnson County’s “next generation” voting machines and equipment, replacing the current fleet of machines and equipment that have been in service since 2004. The existing fleet of 2,407 Direct Recording Electronic (DRE) touchscreen voting machines is a model that is no longer in production. In fact, the original vendor of the machines is out-of-business, leaving Johnson County without a maintenance agreement and with an ever-increasing expense for equipment repairs. As the existing fleet ages, Johnson County relies on 400 refurbished machines, acquired in 2012, to meet the county’s short-term growth and account for needed replacements. Sedgwick County led the effort with participation from Johnson County, Shawnee County, and Wyandotte County. The collaboration, beginning in the final months of 2015, was an effort to determine the necessary equipment and services to implement and support a new countywide voting system through two statewide elections in each County. This request has been funded in the FY 2017 Budget.

<b>Capital Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Project Total</b>
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design and Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 13,115,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,115,000
<b>Total</b>	<b>\$ 13,115,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,115,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Start Up	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### Motor Vehicle

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$ 51,165	\$ 33,820	\$ 52,189	\$ 52,841	\$ 52,841	1.25 %
Charges for Service	\$ 4,318,096	\$ 4,525,038	\$ 4,405,018	\$ 5,058,234	\$ 5,058,234	14.83 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 4,369,261</b>	<b>\$ 4,558,858</b>	<b>\$ 4,457,207</b>	<b>\$ 5,111,075</b>	<b>\$ 5,111,075</b>	<b>14.67 %</b>
Miscellaneous	\$ 994	\$ 52,936	\$ 1,000	\$ 1,000	\$ 1,000	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 994</b>	<b>\$ 52,936</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>0.00 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 4,370,255</b>	<b>\$ 4,611,794</b>	<b>\$ 4,458,207</b>	<b>\$ 5,112,075</b>	<b>\$ 5,112,075</b>	<b>14.67 %</b>
<b>Expenditures</b>						
Personnel	\$ 3,908,778	\$ 4,068,304	\$ 3,936,536	\$ 4,501,549	\$ 4,165,327	5.81 %
Contractual Services	\$ 599,409	\$ 415,985	\$ 415,985	\$ 463,235	\$ 463,235	11.36 %
Commodities	\$ 41,196	\$ 78,961	\$ 78,961	\$ 78,961	\$ 78,961	0.00 %
Capital Outlay	\$ 0	\$ 17,924	\$ 17,924	\$ 17,924	\$ 17,924	0.00 %
<b>Subtotal</b>	<b>\$ 4,549,383</b>	<b>\$ 4,581,174</b>	<b>\$ 4,449,406</b>	<b>\$ 5,061,669</b>	<b>\$ 4,725,447</b>	<b>6.20 %</b>
Miscellaneous	\$ 110	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	0.00 %
Intrafund Transfers	\$ 16,800	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00 %
<b>Subtotal</b>	<b>\$ 16,910</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 4,566,293</b>	<b>\$ 4,620,174</b>	<b>\$ 4,488,406</b>	<b>\$ 5,100,669</b>	<b>\$ 4,764,447</b>	<b>6.15 %</b>
Vehicle Equivalent Units Cost Allocation	\$ 887	\$ 837	\$ 837	\$ 790	\$ 790	(5.62)%
	\$ 423,358	\$ 448,402	\$ 448,402	\$ 359,703	\$ 359,703	(19.78)%
<b>b) Total Expenditures</b>	<b>\$ 4,990,538</b>	<b>\$ 5,069,413</b>	<b>\$ 4,937,645</b>	<b>\$ 5,461,162</b>	<b>\$ 5,124,940</b>	<b>3.79 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (620,283)</b>	<b>\$ (457,619)</b>	<b>\$ (479,438)</b>	<b>\$ (349,087)</b>	<b>\$ (12,865)</b>	<b>(97.32)%</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	68.00	68.00	68.00	74.50	68.50	0.74 %
<b>Total FTE Positions</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>74.50</b>	<b>68.50</b>	<b>0.74 %</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 2017, excluding transfers, Vehicle Equivalent Units, and cost allocation charges, are budgeted to increase by \$276,041 (6.2%) compared to FY 2016. This net increase is due to 1) the rental increase for the Olathe Motor Vehicle Facility, 2) the addition of a 0.5 FTE Motor Vehicle Specialist, and 3) the budgeted salary and benefit increases included in the budget parameters.

FY 2017 Transfers to Equipment Reserve remain constant at \$25,000.

FTEs for FY 2017 increase from 68.0 to 68.5 FTE due to the addition of a 0.5 FTE Motor Vehicle Specialist.

## Motor Vehicle

### Agency Goals & Performance Measures

Output	Actual 2015	Estimated 2016	Estimated 2017
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).	346,689	353,623	360,695
B) Performance Measure: MOVRS: # of mail (Lockbox), online (Web Tags) and back office (fleet) renewal transactions processed per FTE .	115,563	117,874	120,232
C) Performance Measure: MOVRS: # of registration renewal transactions processed in the front offices.	103,563	105,634	107,747
2) Goal: Provide accurate and efficient processing of vehicle transactions.			
A) Performance Measure: % of title transaction corrected.	5.5%	5.5%	5.5%
B) Performance Measure: QLess: average customer wait time for service.	1:16:50	1:16:50	1:16:50
C) Performance Measure: QLess: average customer transaction duration.	0:12:37	0:12:37	0:12:37
D) Performance Measure: Community Survey: Perceptions of Service Delivery: JO CO MV phone text messaging system is a good customer.	74% - Strongly Agree & Agree	75% - Strongly Agree & Agree	75% - Strongly Agree & Agree
3) Goal: Respond to customer phone calls 913-826-1800.			
A) Performance Measure: CISCO CUIC: # of customer service phone calls.	80,371	80,242	80,114
B) Performance Measure: CISCO CUIC: average speed to answer.	0:05:42	0:05:42	0:05:42
C) Performance Measure: CISCO CUIC: average handle time.	0:03:15	0:03:15	0:03:15
D) Performance Measure: CISCO CUIC: # of calls abandoned.	25,222	11,638	11,620

### Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2015	Estimated 2016	Estimated 2017
1) # of vehicle registration renewals.	450,252	450,945	457,168
2) # of vehicle titles.	119,495	121,108	126,606
3) # of misc. transactions.	115,162	115,162	115,162
4) # of commercial vehicles * data is derived from KCOVRS.	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.	701,449	703,755	715,476
7) # hours of overtime worked.	3,098	3,098	3,098
8) Daily absenteeism rate.	16%	16%	16%
9) Staff turnover rate.	16.18%	10%	10%

## Motor Vehicle

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
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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	\$ 3,534,765	\$ 3,730,128	\$ 3,605,903	\$ 4,249,121	\$ 4,249,121	17.84%
Expenditures	\$ 3,693,326	\$ 3,736,905	\$ 3,636,307	\$ 4,111,775	\$ 3,775,553	3.83%
Difference	\$ (158,561)	\$ (6,777)	\$ 873	\$ 65,342	\$ 65,342	7,384.77%
FTE Positions	55.00	55.00	55.00	61.50	55.50	0.91%

#### 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	\$ 128,537	\$ 135,641	\$ 131,124	\$ 132,762	\$ 132,762	1.25%
Expenditures	\$ 134,303	\$ 135,887	\$ 131,093	\$ 152,137	\$ 152,137	16.05%
Difference	\$ (5,766)	\$ (246)	\$ 31	\$ (19,375)	\$ (19,375)	-62,600.00%
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	\$ 385,611	\$ 406,923	\$ 393,371	\$ 398,287	\$ 398,287	1.25%
Expenditures	\$ 402,908	\$ 407,662	\$ 393,276	\$ 456,413	\$ 456,413	16.05%
Difference	\$ (17,297)	\$ (739)	\$ 95	\$ (58,126)	\$ (58,126)	-61,285.26%
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	\$ 64,268	\$ 67,820	\$ 65,562	\$ 66,381	\$ 66,381	1.25%
Expenditures	\$ 67,151	\$ 67,944	\$ 65,546	\$ 76,069	\$ 76,069	16.05%
Difference	\$ (2,883)	\$ (124)	\$ 16	\$ (9,688)	\$ (9,688)	-60,650.00%
FTE Positions	1.00	1.00	1.00	1.00	1.00	0.00%

#### Service #5: Titling Approval

Maintains, reviews, approves and corrects all title applications for vehicles for Mission, Olathe and Admin locations processing vehicle registrations and titles.

Agency Revenues	\$ 257,074	\$ 271,282	\$ 262,247	\$ 265,524	\$ 265,524	1.25%
Expenditures	\$ 268,605	\$ 271,776	\$ 262,184	\$ 304,275	\$ 304,275	16.05%
Difference	\$ (11,531)	\$ (494)	\$ 63	\$ (38,751)	\$ (38,751)	-61,609.52%
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%

**Motor Vehicle**

**Requests for Additional Resources**

	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #1:      Motor Vehicle Specialists (6.5 FTES)</b>			<b>Priority: 1</b>	<b>Major Service:</b> Process Titles and Renewals

Johnson County Motor Vehicle works as an agent for the State of Kansas and the County collecting over \$150 million in property tax, fees and sales tax for the state, county, cities, schools and various other taxing authorities. As the "face of Johnson County", Motor Vehicle processed over 684,000 transactions in 2015 and provides service to an estimated 570,000 residents with a staff of 68. Motor Vehicle is requesting the authorization of 6.5 additional full-time employees at a grade 13 Motor Vehicle Specialist which is estimated at \$55,941 per FTE including benefits for a total estimated cost of \$355,378. The request is also for the Board to authorize charging the \$5 transaction fee on the remaining in-office transactions. This fee would not be charged on registration renewals processed through the mail or online. This request is partially funded in the FY 2017 budget.

Agency Revenues	\$ 598,641	\$ 598,160	\$ 616,104	\$ 598,160
Expenditures	\$ 357,408	\$ 21,186	\$ 373,860	\$ 22,027
Difference	\$ 241,233	\$ 576,974	\$ 242,244	\$ 576,133
Full-time Equivalent Positions	6.50	0.50	6.50	0.50

<b>Request #2:      Rent Increase</b>			<b>Priority: 2</b>	<b>Major Service:</b> All
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Johnson County Motor Vehicle collects over \$150 million in property tax, fees and sales taxes for the state, county, cities, schools and various other taxing authorities. Motor Vehicle processed over 684,000 in 2015 transactions and provided service to an estimated 570,000 residents with a staff of 68 and three office locations. The current lease for the Olathe Motor Vehicle Office increases in each year 2016-2019. The increased amounts are beyond what is currently budgeted for rent and common area maintenance costs. The Olathe Motor Vehicle Office processes approximately 150,000 transactions each year and in order to accommodate customers that come into the office we must maintain our current lease for walk-in customers.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 47,250	\$ 47,250	\$ 56,250	\$ 47,250
Difference	\$ (47,250)	\$ (47,250)	\$ (56,250)	\$ (47,250)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00



**Records & Taxation Administration**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Licenses and Permits	\$ (50)	\$ 575	\$ 575	\$ 587	\$ 587	2.09 %
Charges for Service	\$ 198,997	\$ 260,411	\$ 260,411	\$ 265,619	\$ 265,619	2.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 198,947</b>	<b>\$ 260,986</b>	<b>\$ 260,986</b>	<b>\$ 266,206</b>	<b>\$ 266,206</b>	<b>2.00 %</b>
Miscellaneous	\$ 144	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Interfund Transfer	\$ 123,500	\$ 123,500	\$ 123,500	\$ 123,500	\$ 123,500	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 123,644</b>	<b>\$ 123,500</b>	<b>\$ 123,500</b>	<b>\$ 123,500</b>	<b>\$ 123,500</b>	<b>0.00 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 322,591</b>	<b>\$ 384,486</b>	<b>\$ 384,486</b>	<b>\$ 389,706</b>	<b>\$ 389,706</b>	<b>1.36 %</b>
<b>Expenditures</b>						
Personnel	\$ 2,281,229	\$ 2,414,856	\$ 2,453,882	\$ 2,585,849	\$ 2,585,849	5.38 %
Contractual Services	\$ 15,261	\$ 92,273	\$ 92,273	\$ 92,273	\$ 92,273	0.00 %
Commodities	\$ 11,533	\$ 69,381	\$ 69,381	\$ 69,381	\$ 69,381	0.00 %
Capital Outlay	\$ 0	\$ 27,549	\$ 27,549	\$ 27,549	\$ 27,549	0.00 %
<b>Subtotal</b>	<b>\$ 2,308,023</b>	<b>\$ 2,604,059</b>	<b>\$ 2,643,085</b>	<b>\$ 2,775,052</b>	<b>\$ 2,775,052</b>	<b>4.99 %</b>
Miscellaneous	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 0	\$ 5,321	\$ 5,321	\$ 5,321	\$ 5,321	0.00 %
<b>Subtotal</b>	<b>\$ 1</b>	<b>\$ 5,321</b>	<b>\$ 5,321</b>	<b>\$ 5,321</b>	<b>\$ 5,321</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 2,308,024</b>	<b>\$ 2,609,380</b>	<b>\$ 2,648,406</b>	<b>\$ 2,780,373</b>	<b>\$ 2,780,373</b>	<b>4.98 %</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Risk Management Charges	\$ 3,935	\$ 6,095	\$ 6,095	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 2,311,959</b>	<b>\$ 2,615,475</b>	<b>\$ 2,654,501</b>	<b>\$ 2,780,373</b>	<b>\$ 2,780,373</b>	<b>4.74 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,989,368)</b>	<b>\$ (2,230,989)</b>	<b>\$ (2,270,015)</b>	<b>\$ (2,390,667)</b>	<b>\$ (2,390,667)</b>	<b>5.32 %</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	37.00	37.00	38.00	38.00	38.00	0.00 %
<b>Total FTE Positions</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00 %</b>

**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 2017, excluding Risk Management charges and cost allocation, are budgeted to increase by \$131,967 (5.0%) compared to FY 2016. This net increase is due to the budgeted salary and benefit increases included in the budget parameters.

FY 2017 Transfers to Equipment Reserve are budgeted to remain constant at \$5,321.

FTEs for FY 2017 increase by 1.0 FTE due to the transfer of one full-time equivalent position (FTE), Clerk of the Board, from the County Manager's Office to the Department of Records and Tax Administration effective April 1, 2016.

**Records & Taxation Administration**

**Agency Goals & Performance Measures**

	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
1) <i>Goal: To provide accurate and timely parcel processing for the tax poll.</i>			
A) <i>Average RTA parcel processing time.</i>	4 min	4.15 min	4 min
B) <i>% of parcel changes that reach final verification without error.</i>	97%	97%	97%
2) <i>Goal: To provide an interactive and accurate recording process for Land Record Instruments.</i>			
A) <i>% of instruments that reach final verification without error.</i>	92%	96%	97%
3) <i>Goal: To provide timely responses to our customers which include general public government entities and business partners.</i>			
A) <i>Average call length.</i>	1:03	1:02	1:02

**Output and Efficiency Measures**

<b>Outputs and Efficiency Measures</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
1) A # of parcel record changes.	55,304	60,000	62,000
1) B # of parcel changes reviewed without error.	52,417	57,000	60,000
2) A # of documents recorded.	118,923	119,500	120,900
2) B # of documents recorded without error.	109,409	114,720	117,273
3) A # of calls answered.	108,401	111,500	112,500

**Records & Taxation Administration**

**Major Services**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % 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	\$ 322,591	\$ 383,969	\$ 383,969	\$ 389,179	\$ 389,179	1.36%
Expenditures	\$ 325,969	\$ 533,679	\$ 597,101	\$ 635,255	\$ 635,255	6.39%
Difference	\$ (3,378)	\$ (149,710)	\$ (213,132)	\$ (246,076)	\$ (246,076)	15.46%
FTE Positions	4.00	4.00	5.00	5.00	5.00	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	\$ 760,989	\$ 813,004	\$ 801,077	\$ 836,312	\$ 836,312	4.40%
Difference	\$ (760,989)	\$ (813,004)	\$ (801,077)	\$ (836,312)	\$ (836,312)	4.40%
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	\$ 364,695	\$ 401,021	\$ 398,541	\$ 418,272	\$ 418,272	4.95%
Difference	\$ (364,695)	\$ (401,021)	\$ (398,541)	\$ (418,272)	\$ (418,272)	4.95%
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	\$ 691,228	\$ 582,139	\$ 585,026	\$ 612,755	\$ 612,755	4.74%
Difference	\$ (691,228)	\$ (582,139)	\$ (585,026)	\$ (612,755)	\$ (612,755)	4.74%
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	\$ 0	\$ 517	\$ 517	\$ 527	\$ 527	1.93%
Expenditures	\$ 165,143	\$ 279,537	\$ 266,661	\$ 277,779	\$ 277,779	4.17%
Difference	\$ (165,143)	\$ (279,020)	\$ (266,144)	\$ (277,252)	\$ (277,252)	4.17%
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%