



# Records & Taxation

---

## **This Section Includes:**

- Appraiser (Page L.2)
- Election Office (Page L.8)
- Motor Vehicle (Page L.13)
- Records & Tax Administration (Page L.17)

**Fund:**  
**General Fund**

**Strategic Program:**  
**Records & Taxation**

**Agency:**  
**Appraiser**

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
<b>Agency Revenues</b>					
Charges for Service	\$54,777	\$38,318	\$39,084	\$39,084	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$54,777</b>	<b>\$38,318</b>	<b>\$39,084</b>	<b>\$39,084</b>	<b>2.00%</b>
Miscellaneous	\$0	\$0	\$0	\$0	-
<b>Total Other Agency Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$54,777</b>	<b>\$38,318</b>	<b>\$39,084</b>	<b>\$39,084</b>	<b>2.00%</b>
<b>Expenditures</b>					
Personnel	\$5,335,298	\$5,544,156	\$5,912,079	\$5,759,075	3.88%
Contractual Services	\$296,562	\$330,297	\$324,108	\$324,108	-1.87%
Commodities	\$103,193	\$81,916	\$87,955	\$87,955	7.37%
Capital Outlay	\$0	\$29,123	\$29,123	\$29,123	0.00%
<b>Subtotal</b>	<b>\$5,735,053</b>	<b>\$5,985,492</b>	<b>\$6,353,265</b>	<b>\$6,200,261</b>	<b>3.59%</b>
Transfer to Equipment Reserve	\$22,350	\$22,350	\$22,500	\$22,500	0.67%
<b>Subtotal</b>	<b>\$22,350</b>	<b>\$22,350</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.67%</b>
<b>Expenditures Subtotal</b>	<b>\$5,757,403</b>	<b>\$6,007,842</b>	<b>\$6,375,765</b>	<b>\$6,222,761</b>	<b>3.58%</b>
Risk Management Charges	\$22,209	\$20,409	\$19,835	\$19,835	-2.81%
Cost Allocation	\$1,642,747	\$1,137,800	\$1,092,858	\$1,092,858	-3.95%
<b>b) Total Expenditures</b>	<b>\$7,422,359</b>	<b>\$7,166,051</b>	<b>\$7,488,458</b>	<b>\$7,335,454</b>	<b>2.36%</b>
<b>Difference: b) minus a)</b>	<b>(\$7,367,582)</b>	<b>(\$7,127,733)</b>	<b>(\$7,449,374)</b>	<b>(\$7,296,370)</b>	<b>2.37%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	87.50	86.50	87.50	86.50	0.00%
<b>Total FTE Positions</b>	<b>87.50</b>	<b>86.50</b>	<b>87.50</b>	<b>86.50</b>	<b>0.00%</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 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$214,769 (3.59%) compared to FY 2013. This increase is due to: 1) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve increase to \$22,500.

FTEs for FY 2014 are budgeted to remain constant at 86.50.

**Agency:  
Appraiser**

<b>Agency Goals &amp; Objectives</b>			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs</b>		
<b><i>Real Estate and Personal Property Valuation</i></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
* Annual Price Related Differential (PRD) will be within .98 to 1.03.			f
* Reduce error-related costs.			c
* Reduce percentage of properties appealed.			b
* Reduce (high volume) stress-related turnover in FTEs.			a
2) <b>Annually provide accurate Personal Property appraisals for all Johnson County personal property.</b>			
* Reduce percentage of properties appealed.			b
* Reduce error-related costs.			c
3) <b>Expedite services and provide current information on assessment procedures.</b>			
* Reduce the number of calls transferred during the appraisal cycle.			g,h,i
* Increase public awareness and knowledge of appraisal process.			g,h,i
<b>Agency Key Performance Measures (PMs)</b>			
<b>Output</b>	<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
<b>Efficiency/Cost Measures</b>			
a) Cost per parcel w/o allocation.	26.59	27.90	28.89
a) Cost per parcel w/allocation.	35.09	33.59	34.55
a) Parcels per Appraiser/Residential (RE).	11,294	10,694	10,722
Parcels per Appraiser/Commercial (COMM).	2,346	2,000	2,045
Parcels per Appraiser/Commercial Personal Property (CPP).	3,411	3,146	2,833
Parcels per Appraiser/Individual Personal Property (IPP).	3,528	3,368	3,200
a) # of parcels/RE.	192,000	192,500	193,000
a) # of parcels/COMM.	21,112	22,000	22,500
a) # of parcels/CPP.	10,232	9,439	8,500
a) # of parcels/IPP.	17,639	16,839	16,000
b) # of RE appeals.	4,272	3,000	3,000
b) # of RE Payments Under Protest.	1,600	1,600	1,600
b) # of Personal Property (PP) Certificate of Value Notice appeals.	173	150	150
c) # of clerical errors/tax grievances RE.	36	40	40
# of clerical errors/PP.	50	50	50
<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**

<b>Agency Key Performance Measures (PMs)</b>					
<b>Effectiveness Measures</b>			<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
d)	Median Ratio.				
		<b>Confid Interval</b>			
	Res RE	100.0 - 101.7	98.00	98.00	98.00
	Comm RE	85.9 - 101.5	95.00	95.00	95.00
e)	COD.				
		<b>Confid Interval</b>			
	Res RE	6.3 - 7.6	6.00	6.00	6.00
	Comm RE	19.1 - 28.6	18.00	18.00	18.00
g)	Phone logs.		22,961	25,000	25,000
h)	Appraisals viewed via the web.		385,378	450,000	450,000
i)	Survey Results (% Approval Good + Excellent).		0.85	0.85	0.85

**Agency:  
Appraiser**

<b>Major Services</b>					
	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
<b>Service #1: Administration</b>					
To support and provide consistency of process abiding by federal, state, and County policies and regulations for budgeting, purchasing and financial, personnel recordkeeping, internal/external communication support and management.					
Agency Revenues	0	0	0	0	-
Expenditures	727,288	639,515	810,167	657,163	2.76%
Difference	\$ (727,288)	(639,515)	\$ (810,167)	\$ (657,163)	2.76%
FTE Positions	5.00	5.00	6.00	5.00	0.00%
<b>Service #2: Exempt/Abated Property</b>					
To identify potential value at loss to taxing entities by processing Industrial Revenue Bond Abatements, Economic Development Exemptions and other exemption application in accordance with KSA 79-213.					
Agency Revenues	0	0	0	0	-
Expenditures	73,081	104,825	110,494	110,494	5.41%
Difference	\$ (73,081)	(104,825)	\$ (110,494)	\$ (110,494)	5.41%
FTE Positions	2.00	2.00	2.00	2.00	0.00%
<b>Service #3: Applications</b>					
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	-
Expenditures	261,555	340,518	353,265	353,265	3.74%
Difference	\$ (261,555)	(340,518)	\$ (353,265)	\$ (353,265)	3.74%
FTE Positions	4.00	4.00	4.00	4.00	0.00%
<b>Service #4: Personal Property Administration</b>					
Personal Property Administration.					
Agency Revenues	0	0	0	0	-
Expenditures	88,061	88,171	91,975	91,975	4.31%
Difference	\$ (88,061)	(88,171)	\$ (91,975)	\$ (91,975)	4.31%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
<b>Service #5: Commercial Personal Property</b>					
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	-
Expenditures	240,025	263,834	265,517	265,517	0.64%
Difference	\$ (240,025)	(263,834)	\$ (265,517)	\$ (265,517)	0.64%
FTE Positions	4.00	4.00	4.00	4.00	0.00%

**Agency:  
Appraiser**

<b>Major Services</b>					
	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
<b>Service #6: Individual Personal Property</b>					
To identify, list and value all taxable and exempt individual personal property in Johnson County, in accordance with the Uniform Standards of Professional Appraisal Practices (USPAP) and Kansas Annotated.					
Agency Revenues	0	2,611	2,663	2,663	1.99%
Expenditures	311,577	359,051	374,589	374,589	4.33%
Difference	\$ (311,577)	(356,440)	\$ (371,926)	\$ (371,926)	4.34%
FTE Positions	6.00	6.00	6.00	6.00	0.00%
<b>Service #7: Real Estate Administration</b>					
Real Estate Administration.					
Agency Revenues	0	0	0	0	-
Expenditures	79,188	0	0	0	-
Difference	\$ (79,188)	0	\$ 0	\$ 0	-
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #8: Commercial Real Estate</b>					
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	730	643	656	656	2.02%
Expenditures	1,339,695	1,347,427	1,396,004	1,396,004	3.61%
Difference	\$ (1,338,965)	(1,346,784)	\$ (1,395,348)	\$ (1,395,348)	3.61%
FTE Positions	18.00	18.00	18.00	18.00	0.00%
<b>Service #9: Residential Real Estate</b>					
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	-
Expenditures	1,999,050	2,085,637	2,163,177	2,163,177	3.72%
Difference	\$ (1,999,050)	(2,085,637)	\$ (2,163,177)	\$ (2,163,177)	3.72%
FTE Positions	34.00	33.00	33.00	33.00	0.00%
<b>Service #10: Customer Support Administration</b>					
Customer Support Administration.					
Agency Revenues	0	0	0	0	-
Expenditures	353,928	484,812	503,641	503,641	3.88%
Difference	\$ (353,928)	(484,812)	\$ (503,641)	\$ (503,641)	3.88%
FTE Positions	8.00	8.00	8.00	8.00	0.00%
<b>Service #11: Customer Service</b>					
To expedite services to property owners, answering and/or responding to their request in a timely and courteous manner.					
Agency Revenues	54,047	35,064	35,765	35,765	2.00%
Expenditures	283,955	294,052	306,936	306,936	4.38%
Difference	\$ (229,908)	(258,988)	\$ (271,171)	\$ (271,171)	4.70%
FTE Positions	5.50	5.50	5.50	5.50	0.00%

**Agency:  
Appraiser**

**Requests for Additional Resources**

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
<b>Request #1: Appraiser</b>			<b>Priority: 1</b>	<b>Major Service:</b> Real Property Valuation
<p>The County Appraiser has been requested by the County Manager to ensure continuity of business processes by creating a succession plan. The Assistant County Appraiser (ACA) will be comprehensively trained to ensure County valuation processes continue in the event that the County Appraiser retires or can no longer fulfill his duties. This request has not been included in the FY 2014 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>153,004</u>	<u>0</u>	<u>157,594</u>	<u>0</u>
Difference	\$ (153,004)	\$ 0	\$ (157,594)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Records & Taxation**

**Agency:**  
**Election Office**

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
<b>Agency Revenues</b>					
Charges for Service	\$1,861	\$103,760	\$105,835	\$105,835	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$1,861</b>	<b>\$103,760</b>	<b>\$105,835</b>	<b>\$105,835</b>	<b>2.00%</b>
Miscellaneous	\$383,865	\$0	\$0	\$0	-
<b>Total Other Agency Revenues</b>	<b>383,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>385,726</b>	<b>103,760</b>	<b>105,835</b>	<b>105,835</b>	<b>2.00%</b>
<b>Expenditures</b>					
Personnel	\$2,082,887	\$1,273,896	\$1,443,877	\$1,312,643	3.04%
Contractual Services	\$974,507	\$464,959	\$464,959	\$464,959	0.00%
Commodities	\$451,406	\$129,228	\$129,228	\$129,228	0.00%
Capital Outlay	\$0	\$10,189	\$10,189	\$10,189	0.00%
<b>Subtotal</b>	<b>3,508,800</b>	<b>1,878,272</b>	<b>2,048,253</b>	<b>1,917,019</b>	<b>2.06%</b>
Transfer to Equipment Reserve	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
<b>Subtotal</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>3,533,800</b>	<b>1,903,272</b>	<b>2,073,253</b>	<b>1,942,019</b>	<b>2.04%</b>
Risk Management Charges	\$8,937	\$9,611	\$10,672	\$10,672	11.04%
Cost Allocation	\$330,965	\$319,103	\$320,916	\$320,916	0.57%
<b>b) Total Expenditures</b>	<b>3,873,702</b>	<b>2,231,986</b>	<b>2,404,841</b>	<b>2,273,607</b>	<b>1.86%</b>
<b>Difference: b) minus a)</b>	<b>(3,487,976)</b>	<b>(2,128,226)</b>	<b>(2,299,006)</b>	<b>(2,167,772)</b>	<b>1.86%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	16.00	16.00	18.00	16.00	0.00%
<b>Total FTE Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</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 2014, excluding transfers, Risk Management charges and cost allocation are budgeted to increase by \$38,747 (2.06%) compared to FY 2013. The increase is due to: 1) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2014 remain constant at 16.00.



**Agency:  
Election Office**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
1) <b>Administer the Election process.</b>	a,b,c,d,e,f,g,h,i, k,l,m,n,p,r,s
2) <b>Promote voter participation.</b>	j,o,q

**Agency Key Performance Measures (PMs)**

<u>Output</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>
a) Staff overtime required for election administration.	\$86,309	\$25,000	\$50,000
b) # of elections.	7	5	5
c) Provisional ballots processed.	11,058	1,000	5,000
d) Voter registration.	369,674	400,000	400,000
e) Cancellations.	25,588	25,000	25,000
f) Candidate filings.	838	200	1,000
g) Campaign reports.	324	600	800
h) Jurisdictional changes.	103	550	20
i) Maps produced.	4,450	1,000	2,000
j) Military and overseas ballots.	1,113	1,500	2,500
k) Election workers.	3,194	1,300	2,500
l) Training sessions.	35	12	25
m) Election workers trained on-line.	0	0	250
n) Temporaries.	225	50	175
o) Advance voters.	154,054	10,000	100,000
<b><u>Efficiency/Cost Measures</u></b>			
p) Voters served per filled FTE.	23,104	28,500	28,500
q) Website page views.	1,506,458	1,000,000	1,000,000
<b><u>Effectiveness Measures</u></b>			
r) Average time results reported.	8:58pm	9:13pm	9:13pm
s) Average canvass recess time.	8 hours	4 hours	4 hours

**Agency:  
Election Office**

<b>Major Services</b>					
	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
<b>Service #1: Election Administration</b>					
<p>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.</p>					
Agency Revenues	280,846	75,018	2,075	2,075	(97.23%)
Expenditures	<u>2,554,937</u>	<u>1,376,065</u>	<u>1,474,103</u>	<u>1,408,486</u>	<u>2.36%</u>
Difference	\$ (2,274,091)	\$ (1,301,047)	\$ (1,472,028)	\$ (1,406,411)	8.10%
FTE Positions	12.00	12.00	12.00	12.00	0.00%
<b>Service #2: Voter List</b>					
<p>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.</p>					
Agency Revenues	104,880	28,742	103,760	103,760	261.00%
Expenditures	<u>978,863</u>	<u>527,206</u>	<u>599,150</u>	<u>533,533</u>	<u>1.20%</u>
Difference	\$ (873,983)	\$ (498,464)	\$ (495,390)	\$ (429,773)	(13.78%)
FTE Positions	4.00	4.00	4.00	4.00	0.00%

**Agency:  
Election Office**

**Requests for Additional Resources**

	Requested FY 2014	Budget FY 2014	Requested FY 2015	Projected FY 2015
<p><b>Request #1: Election Manager (2)</b></p> <p style="text-align: right;">Priority: 1 Major Service: Election Administration</p> <p>The Election Office requested the addition of 2 full time FTE's. In 2007, 4 part-time (0.5) FTE positions were requested and granted under a 2008 RAR request. Two of these positions were temporarily filled, but all four positions were cut during the budget reductions in the subsequent years, despite the ongoing need for these positions. These new FTEs would allow the Election Office to carry out the new registration documentation processes created in 2012 and 2013, as well as handle issues driven by increases in registrations. This request has not been included in the FY 2014 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 131,234	\$ 0	\$ 135,171	\$ 0
Difference	\$ (131,234)	\$ 0	\$ (135,171)	\$ 0
Full-time Equivalent Positions	2.00	0.00	0.00	0.00

**Agency:  
Election Office**

**Capital Improvement Program (CIP)**

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

**Description:** This project request is for a new election management system. The current system was purchased in 1999 and is not currently supported by any vendor. The intended replacement was going to be the statewide voter registration/election management system that was scheduled for implementation in 2005. This system, however, still does not have the functionality to support the needs of the Election Office. The Election Office is seeking a more comprehensive system capable of meeting the growing needs of Johnson County. This capital project was requested for 2014 but is not currently in the 5 year.

<b>Capital Expenditures</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 180,000	\$	\$	\$	\$	\$ 180,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$ 180,000	\$	\$	\$	\$	\$ 180,000

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

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

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

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

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

Fund:  
General Fund

Strategic Program:  
Records & Taxation

Agency:  
Motor Vehicle

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
<b>Agency Revenues</b>					
Licenses and Permits	\$18,315	\$31,869	\$32,507	\$32,507	2.00%
Charges for Service	\$3,550,576	\$3,534,232	\$4,301,533	\$3,576,643	1.20%
<b>Total Agency Fees &amp; Charges</b>	<b>\$3,568,891</b>	<b>\$3,566,101</b>	<b>\$4,334,040</b>	<b>\$3,609,150</b>	<b>1.21%</b>
Intergovernmental	\$79,124	\$0	\$0	\$0	-
Miscellaneous	\$21,285	\$48,460	\$52,936	\$52,936	9.24%
<b>Total Other Agency Revenues</b>	<b>100,409</b>	<b>48,460</b>	<b>52,936</b>	<b>52,936</b>	<b>9.24%</b>
<b>a) Total Agency Revenues</b>	<b>3,669,300</b>	<b>3,614,561</b>	<b>4,386,976</b>	<b>3,662,086</b>	<b>1.31%</b>
<b>Expenditures</b>					
Personnel	\$3,296,816	\$3,633,083	\$3,772,593	\$3,772,593	3.84%
Contractual Services	\$548,200	\$535,121	\$623,451	\$623,451	16.51%
Commodities	\$77,087	\$78,961	\$78,961	\$78,961	0.00%
Capital Outlay	\$0	\$17,924	\$17,924	\$17,924	0.00%
<b>Subtotal</b>	<b>3,922,103</b>	<b>4,265,089</b>	<b>4,492,929</b>	<b>4,492,929</b>	<b>5.34%</b>
Miscellaneous	\$170	\$14,000	\$14,000	\$14,000	0.00%
Transfer to Equipment Reserve	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
<b>Subtotal</b>	<b>25,170</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>3,947,273</b>	<b>4,304,089</b>	<b>4,531,929</b>	<b>4,531,929</b>	<b>5.29%</b>
Risk Management Charges	\$6,909	\$0	\$0	\$0	-
Cost Allocation	\$358,337	\$366,565	\$371,956	\$371,956	1.47%
<b>b) Total Expenditures</b>	<b>4,312,519</b>	<b>4,670,654</b>	<b>4,903,885</b>	<b>4,903,885</b>	<b>4.99%</b>
<b>Difference: b) minus a)</b>	<b>(643,219)</b>	<b>(1,056,093)</b>	<b>(516,909)</b>	<b>(1,241,799)</b>	<b>17.58%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	60.00	68.50	68.50	68.50	0.00%
<b>Total FTE Positions</b>	<b>60.00</b>	<b>68.50</b>	<b>68.50</b>	<b>68.50</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 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$227,840 (5.34%) compared to FY 2013. This net increase is due to: 1) approval of one-time funding for improvements to the Olathe Motor Vehicle office, and 2) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2014 are budgeted to remain constant at 68.50.

**Agency:  
Motor Vehicle**

**Agency Goals & Objectives**

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

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
a) # of vehicle registration renewals.	442,276	443,381	444,490
b) # of vehicles titled.	110,543	110,819	111,096
c) # of misc. transactions.	66,693	67,360	68,035
d) # of titles approved. (September - December)	38,736	110,819	111,096
<b>Efficiency/Cost Measures</b>			
e) <u>Olathe</u>			
Average customer wait time.	01:40:00	00:40:00	00:40:00
Average service/transaction duration.	00:12:39	00:12:39	00:12:39
Total transactions. (All walk-in transactions)	172,102	175,005	178,505
f) <u>Mission</u>			
Average customer wait time.	01:43:00	00:40:00	00:40:00
Average service/transaction duration.	00:13:27	00:13:27	00:13:27
Total transactions. (All walk-in transactions)	130,045	132,646	135,299
<b>Effectiveness Measures</b>			
g) <u>Walk-in transactions processed in-house</u>			
Olathe (Renewals)	81,889	83,936	86,035
Mission (Renewals) closed for remodel 12/1/11 to 3/20/12.	63,089	64,666	66,283
Olathe (Titles)	61,527	63,065	64,642
Mission (Titles) closed for remodel 12/1/11 to 3/20/12.	37,112	38,040	38,991
Olathe (Misc)	28,686	29,403	30,138
Mission (Misc) closed for remodel 12/1/11 to 3/20/12.	29,844	30,590	31,355
Total Walk-in Transactions.	302,147	309,701	317,443
h) <u>Total of all transactions</u>			
Olathe and Mission Front Counter.	302,147	309,701	317,443
Lockbox and Fleet Web Portal.	108,594	111,309	114,092
Web Tags.	128,659	131,875	135,172
Dealer, Fleet and Manual Mail.	80,112	82,115	84,168
<b>Total DMV Transactions</b>	<b>619,512</b>	<b>635,000</b>	<b>650,875</b>

\*Data is derived from VIPS, CBS and MVS

**Agency:  
Motor Vehicle**

<b>Major Services</b>					
	<b>Actual FY 2012</b>	<b>Estimated FY 2013</b>	<b>Requested FY 2014</b>	<b>Budget FY 2014</b>	<b>2013-2014 % Change</b>
<b>Service #1: Process Titles and Renewals</b>					
Process title work submitted by customers upon purchases of motor vehicles in compliance with Kansas state statutes. Process renewals of vehicle registrations submitted by customers by mail, on-line, electronically or otherwise in compliance with Kansas state statutes.					
Agency Revenues	2,874,285	2,895,275	3,653,488	2,928,598	1.15%
Expenditures	3,012,894	3,556,574	3,764,040	3,764,040	5.83%
Difference	\$ (138,609)	\$ (661,299)	\$ (110,552)	\$ (835,442)	26.33%
FTE Positions	47.00	55.50	55.50	55.50	0.00%
<b>Service #2: Financial Reporting</b>					
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	122,310	110,659	112,844	112,844	1.97%
Expenditures	143,751	115,002	118,137	118,137	2.73%
Difference	\$ (21,441)	\$ (4,343)	\$ (5,292)	\$ (5,292)	21.86%
FTE Positions	2.00	2.00	2.00	2.00	0.00%
<b>Service #3: Phone Support and Administrative Assistance</b>					
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	366,930	331,978	338,533	338,533	1.97%
Expenditures	431,252	345,007	354,410	354,410	2.73%
Difference	\$ (64,322)	\$ (13,029)	\$ (15,877)	\$ (15,877)	21.86%
FTE Positions	6.00	6.00	6.00	6.00	0.00%
<b>Service #4: Inventory, Archives, and Supplies Coordination</b>					
Maintains and coordinates the inventory for decals and license plates, archives and supplies for both Mission and Olathe MV.					
Agency Revenues	61,155	55,330	56,422	56,422	1.97%
Expenditures	71,875	57,501	59,068	59,068	2.73%
Difference	\$ (10,720)	\$ (2,171)	\$ (2,646)	\$ (2,646)	21.86%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
<b>Service #5: Titling Approval</b>					
Maintains, reviews, approves and corrects all title applications for vehicles for Mission, Olathe and Administrative location processing vehicle registrations and titles.					
Agency Revenues	244,620	221,319	225,689	225,689	1.97%
Expenditures	287,501	230,005	236,273	236,273	2.73%
Difference	\$ (42,881)	\$ (8,686)	\$ (10,585)	\$ (10,585)	21.86%
FTE Positions	4.00	4.00	4.00	4.00	0.00%

**Agency:  
Motor Vehicle**

**Requests for Additional Resources**

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
<b>Olathe Motor Vehicle Office</b>				
<b>Request #1: Improvements</b>			<b>Priority: 1</b>	<b>Major Service: Motor Vehicle</b>
<p>Motor Vehicle requested an additional front line work station, relocation of the QLess line management check-in kiosks, updated the public seating and additional carpet to the lobby and public seating areas to provide more efficient transaction processing, keeping up with current demands. Currently, the QLess line management check-in kiosks are located on top of station #1 and need to be relocated. Relocating the check-in kiosks will allow Motor Vehicle to add the additional front line work station. This will accommodate the increased traffic and number of transactions processed in the Olathe Motor Vehicle office. Creating a stand-alone QLess line management check-in kiosk area, similar to the Mission Motor Vehicle office, will allow for a better customer flow into the space and decrease the number of customers congregating near station #1 and #2. This will also create the opportunity for stations #1 and #2 to process title and renewal transactions more efficiently, without customer interruptions. This request has been included in the FY 2014 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>88,330</u>	<u>88,330</u>	<u>0</u>	<u>0</u>
Difference	\$ (88,330)	\$ (88,330)	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00



**Fund:**  
**General Fund**

**Strategic Program:**  
**Records & Taxation**

**Agency:**  
**Records & Tax Administration**

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
<b>Agency Revenues</b>					
Licenses and Permits	\$0	\$553	\$553	\$553	0.00%
Charges for Service	\$176,862	\$245,391	\$250,299	\$250,299	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$176,862</b>	<b>\$245,944</b>	<b>\$250,852</b>	<b>\$250,852</b>	<b>2.00%</b>
Interfund Transfers	\$123,500	\$123,500	\$123,500	\$123,500	0.00%
<b>Total Other Agency Revenues</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>300,362</b>	<b>369,444</b>	<b>374,352</b>	<b>374,352</b>	<b>1.33%</b>
<b>Expenditures</b>					
Personnel	\$2,066,625	\$2,162,909	\$2,246,547	\$2,246,547	3.87%
Contractual Services	\$24,371	\$86,273	\$92,273	\$92,273	6.95%
Commodities	\$10,010	\$75,381	\$69,381	\$69,381	(7.96%)
Capital Outlay	\$0	\$27,549	\$27,549	\$27,549	0.00%
<b>Subtotal</b>	<b>2,101,006</b>	<b>2,352,112</b>	<b>2,435,750</b>	<b>2,435,750</b>	<b>3.56%</b>
Transfer to Equipment Reserve	\$5,321	\$5,321	\$5,321	\$5,321	0.00%
<b>Subtotal</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>2,106,327</b>	<b>2,357,433</b>	<b>2,441,071</b>	<b>2,441,071</b>	<b>3.55%</b>
Risk Management Charges	\$6,911	\$7,109	\$6,965	\$6,965	(2.03%)
Cost Allocation	\$1,660,034	\$1,805,527	\$1,535,754	\$1,535,754	(14.94%)
<b>b) Total Expenditures</b>	<b>3,773,272</b>	<b>4,170,069</b>	<b>3,983,790</b>	<b>3,983,790</b>	<b>(4.47%)</b>
<b>Difference: b) minus a)</b>	<b>(3,472,910)</b>	<b>(3,800,625)</b>	<b>(3,609,438)</b>	<b>(3,609,438)</b>	<b>(5.03%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	37.00	37.00	37.00	37.00	0.00%
<b>Total FTE Positions</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</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 2014, excluding Risk Management charges and cost allocation, are budgeted to increase by \$83,638 (3.55%) compared to FY 2013. This net increase is due to: 1) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2014 remain constant at 37.00.

**Agency:  
Records & Tax Administration**

**Agency Goals & Performance Measures**

**Service Delivery Goals and Associated Performance Measures**

	<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
1) <i>Goal: To provide accurate and timely parcel processing for the tax roll.</i>			
(A) <i>Performance Measure: Average RTA parcel processing time.</i>	4 min	5 min	5 min
(B) <i>Performance Measure: % of parcel changes that reach final verification without error.</i>	86.20%	90%	90%
2) <i>Goal: To provide an interactive and accurate recording process for Land Record Instruments.</i>			
(A) <i>Performance Measure: % of instruments that reach final verification without error.</i>	86%	90%	90%
3) <i>Goal: To provide timely responses to our customers which include general public, government entities and business partners.</i>	n/a	n/a	n/a

**Output and Efficiency Measures**

<b>Outputs and Efficiency Measures</b>	<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
1) A # of parcel record changes.	28,964	31,800	34,662
1) B # of instruments reviewed without error.	24,944	28,620	28,992
2) A # of documents recorded.	111,237	122,360	133,372
2) B # of documents recorded without error.	95,664	110,124	111,556
3) A Provide timely verbal or electronic responses.	n/a	n/a	n/a
3) B Refer to appropriate authority/department.	n/a	n/a	n/a

**Agency:  
Records & Tax Administration**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
<b>Service #1: Administration</b>					
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	176,862	245,944	250,852	250,852	2.00%
Expenditures	356,026	502,402	515,448	515,448	2.60%
Difference	\$ (179,164)	\$ (256,458)	\$ (264,596)	\$ (264,596)	3.17%
FTE Positions	5.00	4.00	4.00	4.00	0.00%
<b>Service #2: Mapping and Technology</b>					
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	-
Expenditures	623,957	653,027	678,279	678,279	3.87%
Difference	\$ (623,957)	\$ (653,027)	\$ (678,279)	\$ (678,279)	3.87%
FTE Positions	15.00	13.00	13.00	13.00	0.00%
<b>Service #3: Customer Service</b>					
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	-
Expenditures	343,662	359,673	373,581	373,581	3.87%
Difference	\$ (343,662)	\$ (359,673)	\$ (373,581)	\$ (373,581)	3.87%
FTE Positions	7.00	7.00	7.00	7.00	0.00%
<b>Service #4: Recording Maintenance</b>					
Process all title company documents for recording. Complete recording process for postal mail documents, provide document scanning.					
Agency Revenues	123,500	123,500	123,500	123,500	0.00%
Expenditures	507,400	531,040	551,575	551,575	3.87%
Difference	\$ (383,900)	\$ (407,540)	\$ (428,075)	\$ (428,075)	5.04%
FTE Positions	8.00	9.00	9.00	9.00	0.00%
<b>Service #5: Archives and Record Management</b>					
Manage all County documents according to retention and destruction policies. Provide customer service as needed. Maintain security for all stored records.					
Agency Revenues	0	0	0	0	-
Expenditures	6,826	22,946	23,057	23,057	0.48%
Difference	\$ (6,826)	\$ (22,946)	\$ (23,057)	\$ (23,057)	0.48%
FTE Positions	2.00	4.00	4.00	4.00	0.00%