



# Records & Taxation

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

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

**Agency:**  
**Appraiser**

	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Agency Revenues</b>					
Charges for Service	29,579	34,027	35,511	35,511	4.36%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 35,829</b>	<b>\$ 34,027</b>	<b>\$ 35,511</b>	<b>\$ 35,511</b>	<b>4.36%</b>
Miscellaneous	0	500	500	500	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 35,829</b>	<b>\$ 34,527</b>	<b>\$ 36,011</b>	<b>\$ 36,011</b>	<b>4.30%</b>
<b>Expenditures</b>					
Personnel	5,189,554	5,313,176	5,510,823	5,510,823	3.72%
Contractual Services	150,727	221,836	222,836	222,836	0.45%
Commodities	204,907	115,589	115,589	115,589	0.00%
Capital Outlay	17,425	21,683	20,683	20,683	(4.61%)
<b>Subtotal</b>	<b>\$ 5,562,613</b>	<b>\$ 5,672,284</b>	<b>\$ 5,869,931</b>	<b>\$ 5,869,931</b>	<b>3.48%</b>
Transfer to Equipment Reserve	20,850	20,850	20,850	20,850	0.00%
Transfers to Capital Projects	110,000	110,000	110,000	110,000	0.00%
<b>Subtotal</b>	<b>\$ 130,850</b>	<b>\$ 130,850</b>	<b>\$ 130,850</b>	<b>\$ 130,850</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 5,693,463</b>	<b>\$ 5,803,134</b>	<b>\$ 6,000,781</b>	<b>\$ 6,000,781</b>	<b>3.41%</b>
Risk Management Charges	18,011	18,863	19,626	19,626	4.04%
Cost Allocation	1,482,346	1,384,516	1,418,345	1,418,345	2.44%
<b>b) Total Expenditures</b>	<b>\$ 7,193,820</b>	<b>\$ 7,206,513</b>	<b>\$ 7,438,752</b>	<b>\$ 7,438,752</b>	<b>3.22%</b>
<b>Difference: b) minus a)</b>	<b>\$ (7,157,991)</b>	<b>\$ (7,171,986)</b>	<b>\$ (7,402,741)</b>	<b>\$ (7,402,741)</b>	<b>3.22%</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	97.00	97.00	95.00	95.00	(2.06%)
<b>Total FTE Positions</b>	<b>97.00</b>	<b>97.00</b>	<b>95.00</b>	<b>95.00</b>	<b>(2.06%)</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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$197,647 (3.48%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$20,850.

Transfers to Capital Projects include \$110,000 for a capital replacement schedule for the Picture Imaging Computer System (PICS) project.

FTEs for FY 2009 are budgeted to decrease to 95.00 due to a 2.00 FTE budget reduction.

**Agency:  
Appraiser**

**Agency Goals & Objectives**

**Service Delivery Goals and Associated Objectives**

**Associated  
PMs:**

**Real Estate and Personal Property Valuation**

- |    |   |       |
|----|---|-------|
| 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 |

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) Cost per parcel w/o allocation.	23.58	24.19	25.25
a) Cost per parcel w/ allocation.	30.00	30.02	31.06
a) Parcels per appraiser/residential.	9,805	9,907	9,500
Parcels per appraiser/commercial.	1,931	1,704	1,719
Parcels per appraiser/PPP.	2,056	3,400	4,000
Parcels per Appraiser/IPP.	3,533	3,500	3,500
a) # of parcels/RE.	186,300	188,233	190,000
a) # of parcels/COMM.	15,450	13,628	13,750
a) # of parcels/PPP.	18,500	17,000	16,000
a) # of parcels/IPP.	21,200	21,000	21,000
b) #of RE appeals.	5,229	6,000	5,500
b) # of PP CVN appeals.	250	250	250
c) # of clerical errors/RE.	80	80	80
# of clerical errors/PP.	1,500	1,500	1,500

*\*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.*

**Agency:  
Appraiser**

<b>Agency Key Performance Measures (PMs)</b>				<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
<b>Effectiveness Measures</b>						
d)	Median Ratio.	<b>Confid Interval</b>			<b>PVD Standard 90 - 110</b>	
	Res RE	99.1-100		100.00	98.00	98.00
	Comm RE	86.9-97		91.20	90.00	90.00
e)	COD.	<b>Confid Interval</b>			<b>PVD Standard &lt;20</b>	
	Res RE	4.5-5.5		5.10	6.00	6.00
	Comm RE	15.8-21.0		18.20	17.00	17.00
f)	PRD.	<b>Confid Interval</b>			<b>IAAO Standard .98 - 1.03</b>	
	Res RE	1.00-1.01		1.00	0.99	0.99
	Comm RE	.94-1.03		0.98	1.00	1.00
g)	Phone logs.			50,894	60,000	50,000
h)	Appraisals viewed via the web.			1,278,450	1,300,000	1,300,000
i)	Survey results (% approval good + excellent).			<b>0.837</b>	<b>0.85</b>	<b>0.85</b>

**Agency:  
Appraiser**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% 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 and management, in order to enhance efficiency and expedite the flow of information.					
Agency Revenues	0	0	0		-
Expenditures	753,433	700,896	725,407	725,407	3.50%
Difference	\$ (753,433)	\$ (700,896)	\$ (725,407)	(725,407)	3.50%
FTE Positions	7.00	7.00	7.00	7.00	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 applications in accordance with KSA 79-213.					
Agency Revenues	0	0	0	0	-
Expenditures	9,717	43,470	45,889	45,889	5.56%
Difference	\$ (9,717)	\$ (43,470)	\$ (45,889)	(45,889)	5.56%
FTE Positions	1.00	1.00	1.00	1.00	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	146,354	149,630	156,152	156,152	4.36%
Difference	\$ (146,354)	\$ (149,630)	\$ (156,152)	(156,152)	4.36%
FTE Positions	2.00	2.00	2.00	2.00	0.00%
<b>Service #4: Personal Property Administration</b>					
Personal Property Administration.					
Agency Revenues	0	0	0	0	-
Expenditures	59,814	78,517	81,908	81,908	4.32%
Difference	\$ (59,814)	\$ (78,517)	\$ (81,908)	(81,908)	4.32%
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	479,146	474,434	460,678	460,678	(2.90%)
Difference	\$ (479,146)	\$ (474,434)	\$ (460,678)	(460,678)	(2.90%)
FTE Positions	10.00	10.00	9.00	9.00	(10.00%)

**Agency:  
Appraiser**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % 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 Statutes Annotated.					
Agency Revenues	1,850	2,355	2,462	2,462	4.54%
Expenditures	386,891	360,793	379,572	379,572	5.20%
Difference	\$ (385,041)	\$ (358,438)	\$ (377,110)	(377,110)	5.21%
FTE Positions	7.00	7.00	7.00	7.00	0.00%
<b>Service #7: Personal Property Audits</b>					
To ensure substantial compliance exists with Kansas Statutes Annotated governing valuation of commercial personal property.					
Agency Revenues	0	0	0	0	-
Expenditures	6,205	0	0	0	-
Difference	\$ (6,205)	\$ 0	\$ 0	0	-
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #8: Real Estate Administration</b>					
Real Estate Administration.					
Agency Revenues	0	0	0	0	-
Expenditures	575,935	466,214	449,588	449,588	(3.57%)
Difference	\$ (575,935)	\$ (466,214)	\$ (449,588)	(449,588)	(3.57%)
FTE Positions	8.00	8.00	7.00	7.00	(12.50%)
<b>Service #9: 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	669	600	606	606	1.00%
Expenditures	928,895	1,047,084	1,095,295	1,095,295	4.60%
Difference	\$ (928,226)	\$ (1,046,484)	\$ (1,094,689)	(1,094,689)	4.61%
FTE Positions	15.00	15.00	15.00	15.00	0.00%
<b>Service #10: 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	1,846,298	1,925,632	2,021,008	2,021,008	4.95%
Difference	\$ (1,846,298)	\$ (1,925,632)	\$ (2,021,008)	(2,021,008)	4.95%
FTE Positions	35.00	35.00	35.00	35.00	0.00%

**Agency:  
Appraiser**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #11: Customer Support Administration</b>					
Customer Support Administration.					
Agency Revenues		0	0	0	-
Expenditures	98,244	96,415	100,325	100,325	4.06%
Difference	\$ (98,244)	\$ (96,415)	\$ (100,325)	\$ (100,325)	4.06%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
<b>Service #12: Customer Service</b>					
To expedite services to property owners, answering and/or responding to their requests in a timely and courteous manner.					
Agency Revenues	33,228	31,464	32,833	32,833	4.35%
Expenditures	359,804	390,469	412,425	412,425	5.62%
Difference	\$ (326,576)	\$ (359,005)	\$ (379,592)	\$ (379,592)	5.73%
FTE Positions	9.00	9.00	9.00	9.00	0.00%
<b>Service #13: Public Information</b>					
To provide current and useful information on assessment policies and operations and to respond to public opinion.					
Agency Revenues	82	108	110	110	1.85%
Expenditures	42,727	69,580	72,534	72,534	4.25%
Difference	\$ (42,645)	\$ (69,472)	\$ (72,424)	\$ (72,424)	4.25%
FTE Positions	1.00	1.00	1.00	1.00	0.00%

**Agency:  
Appraiser**

**Capital Improvement Program (CIP)**

**Title:** Update Picture Imaging Computer System (PICS) **Year Placed:** 2009

**Description:** This on-going capital project would obtain new digital images of all improved real property in the County. These CIP funds would be used to contract with a firm to digitally capture an image of all real property. PICS provides the Appraiser's Office with the ability to view a digital image of every building during the appraisal process. By doing this the state guidelines of yearly visual inspections would be met and the County would be saved the expense of fuel and vehicle maintenance that is needed to drive by every house. This project has been included in the FY 2009 Budget.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Contractual Services	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
Design and Construction	\$	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$	\$ -
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 550,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00	\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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

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

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

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	195,425	93,979	95,858	95,858	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 195,425</b>	<b>\$ 93,979</b>	<b>\$ 95,858</b>	<b>\$ 95,858</b>	<b>2.00%</b>
Miscellaneous	7,260	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 7,260</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 202,685</b>	<b>\$ 93,979</b>	<b>\$ 95,858</b>	<b>\$ 95,858</b>	<b>2.00%</b>
<b>Expenditures</b>					
Personnel	1,207,970	2,355,656	1,236,888	1,236,888	(47.49%)
Contractual Services	751,911	906,184	481,184	481,184	(46.90%)
Commodities	147,086	129,228	129,228	129,228	0.00%
Capital Outlay	0	10,189	10,189	10,189	0.00%
<b>Subtotal</b>	<b>\$ 2,106,967</b>	<b>\$ 3,401,257</b>	<b>\$ 1,857,489</b>	<b>\$ 1,857,489</b>	<b>(45.39%)</b>
Transfer to Equipment Reserve	35,000	35,000	35,000	35,000	0.00%
Transfers to Capital Projects	443,508	411,635	409,685	409,685	(0.47%)
<b>Subtotal</b>	<b>\$ 478,508</b>	<b>\$ 446,635</b>	<b>\$ 444,685</b>	<b>\$ 444,685</b>	<b>(0.44%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 2,585,475</b>	<b>\$ 3,847,892</b>	<b>\$ 2,302,174</b>	<b>\$ 2,302,174</b>	<b>(40.17%)</b>
Risk Management Charges	8,604	8,558	9,262	9,262	8.23%
Cost Allocation	330,100	367,459	307,852	307,852	(16.22%)
<b>b) Total Expenditures</b>	<b>\$ 2,924,179</b>	<b>\$ 4,223,909</b>	<b>\$ 2,619,288</b>	<b>\$ 2,619,288</b>	<b>(37.99%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,721,494)</b>	<b>\$ (4,129,930)</b>	<b>\$ (2,523,430)</b>	<b>\$ (2,523,430)</b>	<b>(38.90%)</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	18.00	18.00	18.00	0.00%
<b>Total FTE Positions</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$1,543,768 (45.39%) compared to FY 2008. This decrease is due to the reduction of one-time funding for the 2008 Presidential Election.

Transfers to Equipment Reserve are budgeted to remain constant at \$35,000.

Transfers to Capital Projects include \$409,685 for a replacement schedule for the existing fleet of voting machines and related equipment.

FTEs for FY 2009 are budgeted to remain constant at 18.00.

**Agency:  
Election Office**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Administer the election process.</b>	
* Operate effective elections in Johnson County.	e
* Streamline the election setup.	a
* Reduce the number of voting locations and voting machines in lower voter turnout elections.	d
* Increase knowledge and users of Election Office website.	c
<b>2) Process voter registration.</b>	
* Comply with state and federal laws governing registration of voters and file maintenance.	b
* Process voter registration applications within five business days.	b

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) Staff overtime required for election setup. Varies depending on election (spring vs. fall).	\$673	\$2,500	\$700
b) # of voter registration applications processed.	50,951	73,400	50,000
c) # of web page views.	623,785	935,678	500,000
d) # of voting locations used in countywide elections.	254	285	285
 <b>Effectiveness Measures</b>			
e) # of certified elections.	5	6	5

\* Comparable elections are held in even-numbered years and odd-numbered years.

**Agency:  
Election Office**

**Major Services**

	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Requested FY 2009</b>	<b>Budget FY 2009</b>	<b>2008-2009 % Change</b>
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**Service #1: Election Administration**

The Election Office conducts elections for all jurisdictions of 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 three election processes for each election: in person advance voting, by mail advance voting, and election day precinct voting.

Agency Revenues	141,879	65,785	67,101	67,101	2.00%
Expenditures	1,809,832	3,045,090	1,611,522	1,611,522	(47.08%)
Difference	\$ (1,667,953) \$	(2,979,305) \$	(1,544,421) \$	(1,544,421)	(48.16%)
FTE Positions	11.00	12.50	12.50	12.50	0.00%

**Service #2: Voter List Maintenance**

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 includes 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	60,806	28,194	28,757	28,757	2.00%
Expenditures	775,643	802,802	690,652	690,652	(13.97%)
Difference	\$ (714,837) \$	(774,608) \$	(661,895) \$	(661,895)	(14.55%)
FTE Positions	5.00	5.50	5.50	5.50	0.00%

**Agency:  
Election Office**

**Capital Improvement Program (CIP)**

<b>Title:</b>	<b>Voting Machine Replacement</b>					<b>Year Placed:</b>	<b>2009</b>
<b>Description:</b>	This on-going capital replacement account provides funding for a replacement schedule for the current fleet of voting computers and associated equipment once the equipment reaches its useful life. The County currently owns 1,305 touch screen voting computers. The replacement schedule funding amount that is listed below was originally created to replace 1,060 machines. Funding for this project has been included in the FY 2009 Budget.						
<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>	
Preliminary Studies	\$	\$	\$	\$	\$		
Design and Construction	\$ 409,685	\$ 409,685	\$ 409,685	\$ 409,685	\$ 409,685	<b>2,048,425</b>	
Equipment	\$	\$	\$	\$	\$		
<b>Total</b>	<b>\$ 409,685</b>	<b>\$ 409,685</b>	<b>\$ 409,685</b>	<b>\$ 409,685</b>	<b>\$ 409,685</b>	<b>2,048,425</b>	
<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>		
Personnel	0.00						
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		

<b>Title:</b>	<b>Voting Machine Expansion</b>					<b>Year Placed:</b>	<b>2011</b>
<b>Description:</b>	This request will help expand Elections' current voting machine fleet to accommodate the future growth projections in the electoral process; in particular the anticipated turn-out for the 2012 Presidential Election. The current fleet will likely not be able to accommodate the expected voter turn-out for the 2012 election with a service level comparable to 2008 without some additional machines. The CIP Committee concurs with the Election Commissioner's request to develop a strategic plan for the capital needs of elections, including polling and advanced voting locations in advance of the FY 2012 presidential election. This FY 2009 requested project has been placed in FY 2011.						
<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>	
Preliminary Studies	\$	\$	\$	\$	\$		
Equipment	\$	\$	\$ 1,800,000	\$	\$	<b>1,800,000</b>	
<b>Total</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,800,000</b>	<b>\$</b>	<b>\$</b>	<b>1,800,000</b>	
<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>		
Personnel	0.00						
Contractual	\$	\$	\$	\$	\$ 6,000		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$ 10,000		
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 16,000</b>		

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

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

**Agency:**  
**Motor Vehicle**

	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	28,387	29,187	29,441	29,441	0.87%
Charges for Service	3,251,404	3,305,995	3,309,290	3,309,290	0.10%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 3,280,591</b>	<b>\$ 3,335,182</b>	<b>\$ 3,338,731</b>	<b>\$ 3,338,731</b>	<b>0.11%</b>
Miscellaneous	49,180	48,460	48,460	48,460	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 49,180</b>	<b>\$ 48,460</b>	<b>\$ 48,460</b>	<b>\$ 48,460</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 3,329,771</b>	<b>\$ 3,383,642</b>	<b>\$ 3,387,191</b>	<b>\$ 3,387,191</b>	<b>0.10%</b>
<b>Expenditures</b>					
Personnel	2,669,431	2,928,389	3,124,945	3,124,945	6.71%
Contractual Services	357,704	368,713	358,267	358,267	(2.83%)
Commodities	86,595	104,904	49,634	49,634	(52.69%)
Capital Outlay	0	35,251	35,251	35,251	0.00%
<b>Subtotal</b>	<b>\$ 3,113,730</b>	<b>\$ 3,437,257</b>	<b>\$ 3,568,097</b>	<b>\$ 3,568,097</b>	<b>3.81%</b>
Miscellaneous	12,060	14,000	14,000	14,000	0.00%
Transfer to Equipment Reserve	54,000	54,000	54,000	54,000	0.00%
<b>Subtotal</b>	<b>\$ 66,060</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 3,179,790</b>	<b>\$ 3,505,257</b>	<b>\$ 3,636,097</b>	<b>\$ 3,636,097</b>	<b>3.73%</b>
Risk Management Charges	7,046	7,658	7,753	7,753	1.24%
Cost Allocation	660,869	692,233	652,594	652,594	(5.73%)
<b>b) Total Expenditures</b>	<b>\$ 3,847,705</b>	<b>\$ 4,205,148</b>	<b>\$ 4,296,444</b>	<b>\$ 4,296,444</b>	<b>2.17%</b>
<b>Difference: b) minus a)</b>	<b>\$ (517,934)</b>	<b>\$ (821,506)</b>	<b>\$ (909,253)</b>	<b>\$ (909,253)</b>	<b>10.68%</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	65.86	65.86	65.86	65.86	0.00%
<b>Total FTE Positions</b>	<b>65.86</b>	<b>65.86</b>	<b>65.86</b>	<b>65.86</b>	<b>0.00%</b>

**Agency Mission**

The Motor Vehicle Department is responsible for processing vehicle registrations for Johnson County clients. The Treasurer's Office, on behalf of the State, oversees the agency. The Motor Vehicle Department provides vehicle registration-related information and services through various electronic means. It also supports local offices where residents can title vehicles or renew vehicle registrations.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$130,840 (3.81%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to remain constant at \$54,000.

FTEs for FY 2009 remain constant at 65.86.

**Agency:  
Motor Vehicle**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p><b>1) Process all in-person requests for new licenses and renewals in an efficient and effective manner.</b></p> <ul style="list-style-type: none"> <li>*Reduce customer average wait times to less than 30 minutes.</li> <li>*Increase the % of mail and web renewals.</li> <li>*Reduce number of repeat visits for customers dealing with the same transaction.</li> <li>*Manage availability of specialists to provide maximum utilization of staff.</li> <li>*Reduce the average wait time, moving toward the national goal of 5 to 7 minutes.</li> <li>*Reduce the greatest 20% of wait times to less than 2 hours.</li> </ul>	<p>a,b, i b h, i d a, i a, c, e</p>
<p><b>2) Process all requests for renewals by mail in an efficient and effective manner.</b></p> <ul style="list-style-type: none"> <li>*Develop the correct mix of FTE, PTE, SEA and contract staff to match mail-in volume.</li> <li>*Continue front counter reassignments when possible.</li> <li>*Reduce amount of overtime necessary to provide timely mail-in service.</li> <li>*Reduce number of days for mail-in turnaround.</li> </ul>	<p>d c d, e d, g</p>
<p><b>3) Process dealer and fleet transactions in an efficient and effective manner.</b></p> <ul style="list-style-type: none"> <li>*Increase percentage of next day turnaround for dealer and fleet customers.</li> </ul>	<p>e, f</p>

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) Average customer wait time.	14:42 Titles 20:01 Renewals	15:15 Titles 20:30 Renewals	15:00 Titles 20:30 Renewals
b) % of renewals by mail.	36.7%	38.7%	36.1%
% of renewals by web.	17.5%	18%	18.8%
c) Reduce maximum individual wait times.	Max. Title - 1:55:43 Max Rnwl - 2:06:43	Max. Title - 1:45:00 Max Rnwl - 1:45:00	Max. Title - 1:45:00 Max Rnwl - 1:45:00
d) Hire contract/PT staff as needed to support operations.	1783 hours	360 hours	200 hours
e) Specialists process over 10,500 transactions annually.	12,370/year/ specialist	12,000/year/ specialist	12,250/year/ specialist
<b>Effectiveness Measures</b>			
f) % of next day turnaround for dealers/fleets.	80%	85%	85%
g) % of days mail processed the same day received.	80%	82%	83%
h) % of customers completing transactions on first visit.	95%	96%	96%
i) # of dealers/fleets utilizing DMV Dealer Plus services.	17	17	18

**Agency:  
Motor Vehicle**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1A1: Mission - Process Titles</b>					
Process titles at front counter at the Mission location. State mandated.					
Agency Revenues	758,375	770,644	771,452	771,452	0.10%
Expenditures	834,156	797,734	827,594	827,594	3.74%
Difference	\$ (75,781)	\$ (27,090)	\$ (56,142)	\$ (56,142)	107.24%
FTE Positions	15.00	15.00	15.00	15.00	0.00%
<b>Service #1A2: Mission - Process Renewals</b>					
Process renewals at front counter at the Mission location. State mandated.					
Agency Revenues	843,313	856,956	857,855	857,855	0.10%
Expenditures	927,581	887,081	920,288	920,288	3.74%
Difference	\$ (84,268)	\$ (30,125)	\$ (62,433)	\$ (62,433)	107.25%
FTE Positions	16.68	16.68	16.68	16.68	0.00%
<b>Service #1A3: Mission - Process Renewals Through the Mail Room</b>					
Process renewals via mail or Web Tags at the Mission location. State mandated.					
Agency Revenues	202,233	205,505	205,721	205,721	0.11%
Expenditures	222,442	212,729	220,691	220,691	3.74%
Difference	\$ (20,209)	\$ (7,224)	\$ (14,970)	\$ (14,970)	107.23%
FTE Positions	4.00	4.00	4.00	4.00	0.00%
<b>Service #1A4: Mission - Process Dealers/Fleet</b>					
Process Dealer/Fleet type transactions at the Mission location. Separate processing as a result of process improvement recommendations. Use of added technology improves efficiency for these types of transactions.					
Agency Revenues	151,675	154,128	154,290	154,290	0.11%
Expenditures	166,832	159,546	165,518	165,518	3.74%
Difference	\$ (15,157)	\$ (5,418)	\$ (11,228)	\$ (11,228)	107.24%
FTE Positions	3.00	3.00	3.00	3.00	0.00%
<b>Service #1A5: Mission - Telephone Cashiers</b>					
At the Mission location, telephone cashiers answer customer questions and provide information over the telephone. Consolidation of these services provides efficiency in service.					
Agency Revenues	202,233	205,505	205,721	205,721	0.11%
Expenditures	222,442	212,729	220,691	220,691	3.74%
Difference	\$ (20,209)	\$ (7,224)	\$ (14,970)	\$ (14,970)	107.23%
FTE Positions	4.00	4.00	4.00	4.00	0.00%

**Agency:  
Motor Vehicle**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1B1: Olathe - Process Titles</b>					
Process titles at front counter at the Olathe location. State mandated.					
Agency Revenues	505,583	513,762	514,301	514,301	0.10%
Expenditures	347,859	532,974	552,766	552,766	3.71%
Difference	\$ 157,724	\$ (19,212)	\$ (38,465)	\$ (38,465)	100.21%
FTE Positions	10.00	10.00	10.00	10.00	0.00%
<b>Service #1B2: Olathe - Process Renewals</b>					
Process renewals at front counter at the Olathe location. State mandated.					
Agency Revenues	590,521	600,075	600,704	600,704	0.10%
Expenditures	406,300	622,514	645,631	645,631	3.71%
Difference	\$ 184,221	\$ (22,439)	\$ (44,927)	\$ (44,927)	100.22%
FTE Positions	11.68	11.68	11.68	11.68	0.00%
<b>Service #1B3: Olathe - Process Lien Holder Transactions</b>					
Process lien holder transactions at the Olathe location. State mandated.					
Agency Revenues	50,558	51,375	51,430	51,430	0.11%
Expenditures	34,785	53,297	55,277	55,277	3.72%
Difference	\$ 15,773	\$ (1,922)	\$ (3,847)	\$ (3,847)	100.16%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
<b>Service #1B4: Olathe - MVM System</b>					
Flag and deflag records on the MVM system at the Olathe location. State requirement that department verify all taxes are paid.					
Agency Revenues	25,280	25,692	25,717	25,717	0.10%
Expenditures	17,393	26,653	27,641	27,641	3.71%
Difference	\$ 7,887	\$ (961)	\$ (1,924)	\$ (1,924)	100.21%
FTE Positions	0.50	0.50	0.50	0.50	0.00%

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

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

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

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	(175)	502	512	512	1.99%
Charges for Service	236,159	221,816	226,253	226,253	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 235,984</b>	<b>\$ 222,318</b>	<b>\$ 226,765</b>	<b>\$ 226,765</b>	<b>2.00%</b>
Transfers from Capital Projects	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>\$ 359,484</b>	<b>\$ 345,818</b>	<b>\$ 350,265</b>	<b>\$ 350,265</b>	<b>1.29%</b>
<b>Expenditures</b>					
Personnel	2,088,005	2,199,376	2,234,179	2,234,179	1.58%
Contractual Services	36,864	207,834	207,834	207,834	0.00%
Commodities	26,189	88,050	88,050	88,050	0.00%
Capital Outlay	0	87,549	87,549	87,549	0.00%
<b>Subtotal</b>	<b>\$ 2,151,058</b>	<b>\$ 2,582,809</b>	<b>\$ 2,617,612</b>	<b>\$ 2,617,612</b>	<b>1.35%</b>
Miscellaneous	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 2,151,058</b>	<b>\$ 2,582,809</b>	<b>\$ 2,617,612</b>	<b>\$ 2,617,612</b>	<b>1.35%</b>
Risk Management Charges	6,472	6,162	6,322	6,322	2.60%
Cost Allocation	1,673,365	1,548,663	1,587,237	1,587,237	2.49%
<b>b) Total Expenditures</b>	<b>\$ 3,830,895</b>	<b>\$ 4,137,634</b>	<b>\$ 4,211,171</b>	<b>\$ 4,211,171</b>	<b>1.78%</b>
<b>Difference: b) minus a)</b>	<b>\$ (3,471,411)</b>	<b>\$ (3,791,816)</b>	<b>\$ (3,860,906)</b>	<b>\$ (3,860,906)</b>	<b>1.82%</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	44.50	42.50	42.50	42.50	0.00%
<b>Total FTE Positions</b>	<b>44.50</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</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 2009, excluding Risk Management charges and cost allocation, are budgeted to increase by \$34,803 (1.35%) compared to FY 2008. This increase is an offset between a reduction of 2.0 FTE and the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 remain flat at 42.50, which includes a 2.0 FTE reduction in FY 2008.

**Agency:  
Records & Tax Administration**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
1) <b>Maintain the real estate tax roll.</b> *Provide accurate and complete real estate tax roll information to the community. *Increase accuracy and timeliness of providing tax roll data with new technology.	a,b,c,d,f
2) <b>Provide accurate and timely mill levy and taxing authority data.</b> *Improve the efficiency of the taxing authority and mill levy process through more automated reporting and calculation processes.	a,b,f
3) <b>Ensure the accurate and efficient recording of documents.</b> *Optimize cycle time for document recording. *Continually reduce errors and error rates.	a,e,f
4) <b>Ensure the availability of electronic images.</b> *Provide subscriber based on-line application to access real property documents. *Expand document database through backfile conversion and uploading.	a,b,c,e,f
5) <b>Provide improved services and access to the public.</b> *Continue to grow and develop with new technology. *Provide accurate and efficient archiving of documents.	c,e,f
6) <b>Develop a global land record system.</b> *Develop a relational database with combined or attached land record databases. *Use emerging technology to enhance and modify required procedures.	g

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) Process all documents in a timely fashion.	114,677	116,000	116,500
b) Process special assessment projects.	276,083	280,000	284,000
c) # of online subscribing companies.	77	80	85
d) Homestead ELG and booklet processing.	325	300	280
e) Average recording cycle time.	2 days	2 days	1.5 days
f) Meet department demands with existing staff.	44.5	42.5	42.5
g) Increase electronic reporting and access capabilities.	5%	15%	25%

**Agency:  
Records & Tax Administration**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1: General Administration</b>					
Prepare and manage valuation, mill levy and tax calculation for real, personal and state assessed tax rolls. Provide valuation and tax reports to taxing districts, prepare abstract of taxes and provide tax district boundary maintenance and reports. Manage department administrative functions including payroll, purchasing/accounts payable, escrow accounting, correspondence and general customer service.					
Agency Revenues	359,484	345,818	350,265	350,265	1.29%
Expenditures	471,322	770,006	789,900	789,900	2.58%
Difference	\$ (111,838)	\$ (424,188)	\$ (439,635)	\$ (439,635)	3.64%
FTE Positions	5.00	5.00	5.00	5.00	0.00%
<b>Service #2: Customer Service</b>					
Process all mail recording instruments, manage BOTA recording issues, process mortgage registration affidavits, and provide telephone and fax customer service.					
Agency Revenues	0	0	0	0	-
Expenditures	314,757	318,111	335,953	335,953	5.61%
Difference	\$ (314,757)	\$ (318,111)	\$ (335,953)	\$ (335,953)	5.61%
FTE Positions	7.00	7.00	7.00	7.00	0.00%
<b>Service #3: Review and Tax Roll Maintenance</b>					
Provide initial and final recording instrument reviews. Provide QA for OASIS and DTS data entry and provide tax roll maintenance including transfer information, resolutions, court orders, annexations, special assessments and development districts. Address and process over-the-counter customer requests.					
Agency Revenues	0	0	0	0	-
Expenditures	689,513	776,522	781,365	781,365	0.62%
Difference	\$ (689,513)	\$ (776,522)	\$ (781,365)	\$ (781,365)	0.62%
FTE Positions	17.50	16.50	16.50	16.50	0.00%
<b>Service #4: Recording Maintenance</b>					
Process and manage title company instrument recordings including review, fees, scans, data entry and indexing.					
Agency Revenues	0	0	0	0	-
Expenditures	334,827	340,458	359,831	359,831	5.69%
Difference	\$ (334,827)	\$ (340,458)	\$ (359,831)	\$ (359,831)	5.69%
FTE Positions	8.00	8.00	8.00	8.00	0.00%
<b>Service #5: Mapping and Technology</b>					
Provide GIS and technology support including parcel level mapping updates, plat processing, tax district boundary maintenance, document imaging, application and system support and technology security.					
Agency Revenues	0	0	0	0	-
Expenditures	340,639	377,712	350,563	350,563	(7.19%)
Difference	\$ (340,639)	\$ (377,712)	\$ (350,563)	\$ (350,563)	(7.19%)
FTE Positions	7.00	6.00	6.00	6.00	0.00%

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

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

**Agency:**  
**Treasurer**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	202,460	100,925	102,292	102,292	1.35%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 202,460</b>	<b>\$ 100,925</b>	<b>\$ 102,292</b>	<b>\$ 102,292</b>	<b>1.35%</b>
Miscellaneous	1,588	1,781	1,781	1,781	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 1,588</b>	<b>\$ 1,781</b>	<b>\$ 1,781</b>	<b>\$ 1,781</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 204,048</b>	<b>\$ 102,706</b>	<b>\$ 104,073</b>	<b>\$ 104,073</b>	<b>1.33%</b>
<b>Expenditures</b>					
Personnel	981,205	1,013,014	1,065,163	1,065,163	5.15%
Contractual Services	222,962	234,689	234,689	234,689	0.00%
Commodities	18,245	22,200	22,200	22,200	0.00%
Capital Outlay	0	3,598	3,598	3,598	0.00%
<b>Subtotal</b>	<b>\$ 1,222,412</b>	<b>\$ 1,273,501</b>	<b>\$ 1,325,650</b>	<b>\$ 1,325,650</b>	<b>4.09%</b>
Transfer to Equipment Reserve	24,000	24,000	24,000	24,000	0.00%
<b>Subtotal</b>	<b>\$ 24,095</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 1,246,507</b>	<b>\$ 1,297,501</b>	<b>\$ 1,349,650</b>	<b>\$ 1,349,650</b>	<b>4.02%</b>
Risk Management Charges	8,836	8,735	8,673	8,673	(0.71%)
<b>b) Total Expenditures</b>	<b>\$ 1,255,343</b>	<b>\$ 1,306,236</b>	<b>\$ 1,358,323</b>	<b>\$ 1,358,323</b>	<b>3.99%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,051,295)</b>	<b>\$ (1,203,530)</b>	<b>\$ (1,254,250)</b>	<b>\$ (1,254,250)</b>	<b>4.21%</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	16.50	16.50	16.50	16.50	0.00%
<b>Total FTE Positions</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00%</b>

**Agency Mission**

The Treasurer's Office is responsible for the tax billing, collection and distribution for the state, County, cities and all other taxing entities within the County that levy ad valorem or special assessment taxes, and all other monies belonging to the County and/or directed by law to be paid to the Treasurer's Office. Additionally, the Treasurer's Office serves as an agent for the State Department of Revenue/Division of Vehicles regarding the administration of the State motor vehicle title and registration laws.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$52,149 (4.09%) compared to FY 2008. This increase is due to budgeted salary increases included in the budget parameters.

FTEs for FY 2009 are budgeted to remain constant at 16.50.

**Agency:  
Treasurer**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) <b>Provide timely and accurate billing of real estate and personal property taxes.</b>	
*Tax bills printed and mailed by April 1 and November 3.	a
*Reduce the number of incorrect bills mailed.	d
2) <b>Collect and apply tax dollars in a timely, accurate manner.</b>	
*Deposit at least 90% of tax dollars collected daily during tax season.	e
*Increase the percent of total tax dollars collected by the due dates.	f
*Decrease the number of reversals of tax dollars applied to taxpayer's accounts.	b
3) <b>Provide timely and accurate distribution of tax moneys collected.</b>	
*Calculate and distribute tax dollars collected by distribution dates.	c
4) <b>Streamline office process to increase efficiency and effectiveness.</b>	
*Decrease number of tax items processed in-house.	i, g, h
*Maintain a high percentage of accuracy for items processed daily in-house.	b, j

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of bills calculated, printed and mailed by due dates.	100%	100%	100%
b) # of transactions reversed.	1%	1%	1%
c) Were distributions accurately calculated and distributed by due dates?	100%	100%	100%
<b>Effectiveness Measures</b>			
d) # of bills printed incorrectly. (Duplicate)	0%	0%	0%
e) # of daily receipts deposited.	99%	99%	99%
f) % of total first half tax dollars collected by due dates.	95.21%	95.21%	95.21%
g) Total # of first half payments processed in-house.	7,368	6,764	7,200
h) % of items processed accurately during tax season in-house.	99%	99%	99%
i) # of first half electronic credit card payments.	1,639	1,915	2,200
j) # of first half electronic check payments.	3,862	4,000	4,200

**Agency:  
Treasurer**

**Major Services**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1: Tax Division</b>					
Billing, collecting, depositing and distribution of the tax roll with required maintenance. Maintenance includes processing subsequent and abated billings, refunding overpayments due to appeals or Board of Tax Appeal orders and handling corrections on taxpayer accounts. Communicate with mortgage and title companies along with taxing services to ensure accurate billing of taxes. Provide customer service to anyone with questions or concerns about taxes. Prepare distributions of all taxes collected by the Treasurer on the behalf of all taxing authorities within Johnson County.					
Agency Revenues	30,826	9,933	10,095	10,095	1.63%
Expenditures	724,214	699,796	727,899	727,899	4.02%
Difference	\$ (693,388)	\$ (689,863)	\$ (717,804)	\$ (717,804)	4.05%
FTE Positions	9.80	9.50	9.50	9.50	0.00%

<b>Service #2: Treasury Management</b>					
Balance daily activity of revenues and expenses, reconciliation of bank accounts and the safekeeping of public funds. Handle all countywide banking duties including relationships with institutions, contracting and scheduling for courier services, communications with County departments regarding banking issues and questions, and the opening and closing of bank accounts. Responsible for online and offline recording of all financial activity within the Treasurer's Office along with the reconciliations of all tax, investment and cash accounts. Handle accounts receivable activity for multiple departments utilizing the Oracle Financial System.					
Agency Revenues	0	0	0	0	-
Expenditures	443,402	516,888	538,952	538,952	4.27%
Difference	\$ (443,402)	\$ (516,888)	\$ (538,952)	\$ (538,952)	4.27%
FTE Positions	6.00	6.00	6.00	6.00	0.00%

<b>Service #3: Countywide Collections Unit</b>					
Countywide revenue recovery efforts on JCW delinquent accounts, motor vehicle insufficient funds checks, personal property warrants and identified tag discrepancies. Maintenance includes tracking and identifying customers, sending out mailings, phone calls, reporting to the credit bureaus and other legal measures.					
Agency Revenues	173,222	92,773	93,978	93,978	1.30%
Expenditures	78,892	80,816	82,799	82,799	2.45%
Difference	\$ 94,331	\$ 11,957	\$ 11,179	\$ 11,179	(6.50%)
FTE Positions	0.70	1.00	1.00	1.00	0.00%

**Agency:  
Treasurer**

**Capital Improvement Program (CIP)**

**Title:** MVM System Replacement **Year Placed:** 2012

**Description:** This project is for the replacement of the current motor vehicle system in the Treasurer's Office. This project should work in conjunction with the Enterprise Land Records project, helping create an enterprise systems solution that will include account information for real estate, personal property, and motor vehicles to foster a centralized account/customer tracking system. The development of this system is imperative for the County to improve and enhance business processes related to revenue collection efforts. This project was requested for FY 2011, but it has been placed in FY 2012.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$ 2,000,000	\$	\$ 2,000,000
<b>Total</b>	\$	\$	\$	\$ 2,000,000	\$	\$ 2,000,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Personnel	0.00				
Contractual	\$	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000