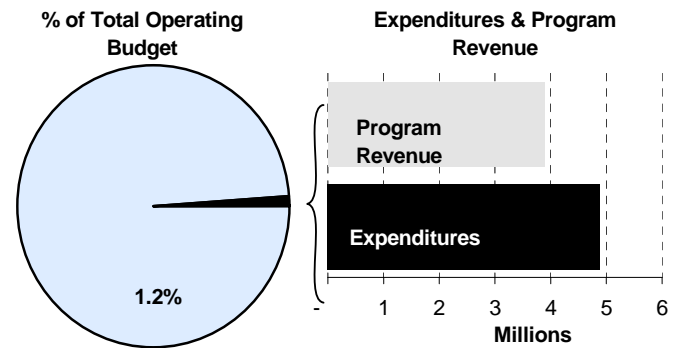
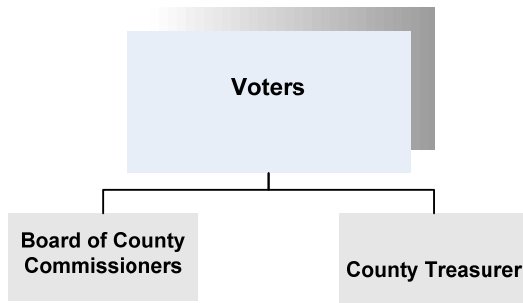




Ron Estes
 Sedgwick County Treasurer
 525 N. Main, Suite 107
 Wichita, Kansas 67203
 316-660-9125
restes@sedgwick.gov

Mission:

- To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships and other public agencies in accordance with legislative mandates.



Program Information

The Sedgwick County Treasurer is an elected official whose authority, duties and responsibilities are described in Chapter 19, Article 5; Chapter 8; and Chapter 79 of the Kansas Statutes. The County Treasurer’s primary function is to collect real estate, personal property, motor vehicle taxes, special assessments and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. Upon collection of the revenues, the County Treasurer apportions and distributes such revenues to local taxing authorities. In addition, the County Treasurer’s Office acts as a bank, accepting deposits from all revenue generating County departments and entering them into the accounting system before forwarding the money to the County’s bank accounts.

In addition to tax administration and tax collections, the County Treasurer also supervises the Tag Offices, which collect motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers to all vehicle owners in

Sedgwick County. The Tag Offices also provide handicapped parking placards and tags for individuals who may not drive or own vehicles. Fees generated from vehicle registrations make the Tag Offices financially self-supporting. Additionally, operations in the Tag Office are kept separate from other County Treasurer services and financed through a separate fund.

In order to assist in accomplishing its mission and goals, the County Treasurer’s Office has developed partnerships with the following organizations:

- State of Kansas
- City governments in Sedgwick County
- Townships
- School Districts
- Other taxing jurisdictions

The County Treasurer’s Office also has a working relationship with offices and departments throughout the County organization. Since this Office has some type of contact with every citizen in Sedgwick County who own real property, personal property, or operates a motor vehicle, these partnerships aid in ensuring the delivery of quality public services.

Departmental Sustainability Initiatives

The County Treasurer’s role in contributing to the economic sustainability in the community is through the collection of taxes. The Tag Offices collect over \$50 million in vehicle property tax and over \$10 million in sales tax which helps pay for governmental infrastructure and public school operations. Real property taxes collected by the County Treasurer’s Office also help pay for local infrastructure and services provided to the citizens of Sedgwick County.

In the area of social equity, the County Treasurer’s Office has taken many steps to ensure services and assistance are delivered in a fair and equitable manner. One way is by working closely with other governmental units, businesses, and charitable groups to assist them with vehicle registrations, answering questions, and resolving any issues they may encounter. Additionally, the County Treasurer’s Office trains staff to deliver friendly, efficient customer service to all citizens regardless of ability and income levels. Also, the Tag Offices are currently being remodeled to ensure compliance with the Americans with Disabilities Act (ADA) for the elderly and disabled.

In order to improve the efficiency and effectiveness of daily operations, the County Treasurer has implemented strategies to enhance the Office’s financial and institutional viability. In the Tag Offices, all registration clerical staff are cross-trained to process any type of registration, which in turn, makes the registration process more efficient for customers. Also, the Tag Office administration moves employees between tag offices in order to respond to changes in registration volumes throughout the year.

Department Accomplishments

The Tag Offices are currently in the process of streamlining their vehicle refund check processing to

ensure checks are issued to citizens in a timely manner. Steps have also been taken to automate the antique vehicle collection process, which is increasing tax collections for the Tag Offices. The Tax Office is in the process of the development and implementation of a new Tax Administration System, which will go live in 2010.

With an emphasis on customer service, the Treasurer’s Office has increased the amount of information accessible and available online. Payment of taxes by credit card continues to increase and currently, payments may be made using credit card, debit card, and e-check.

The Treasurer’s Office is also in the beginning stages of succession planning and is in the process of identifying and training staff as needed. When available, management and staff attend classes, seminars, and conferences to enhance their training and skills.

The County Treasurer continues to update the Tag Office’s website so the public can readily access vehicle registration information online. The Office also promotes the use of the Kansas Department of Revenue’s Internet renewal process and mail-in renewals in an effort to reduce walk-in traffic. These are the most cost-effective methods of vehicle registration and allow Treasurer’s staff to devote more time to work on new vehicle registrations.

Alignment with County Values

- **Respect -**
Strive to make every person feel as though his/her needs and requests were met in a timely, professional manner
- **Honesty -**
Provide the public and internal and external customers with accurate information and work on building relationships
- **Open Communication -**
Respond quickly to all requests for information

Goals & Initiatives

- **Continue to improve customer service, including increased payments via the internet or by mail**
- **Continue to accurately account for funds collected and distributed**
- **Continue to streamline work processes to improve quality, increase productivity and operation efficiency**
- **Emphasize staff training and development**

Budget Adjustments

Changes to the Treasurer’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

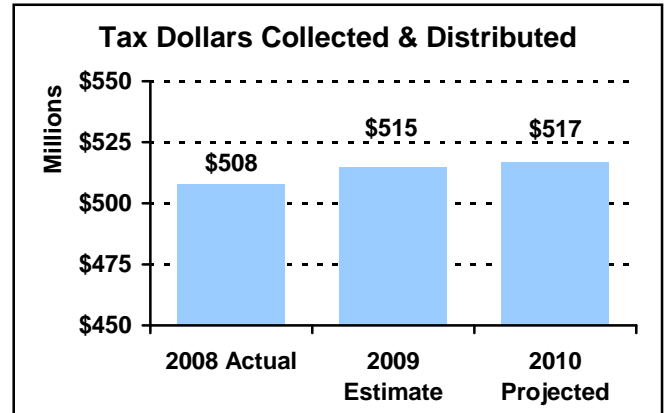
The Treasurer’s main challenge is the need for a larger Main Tag Office location. Having outgrown the current location, a larger facility is being sought. Priorities include more parking and a larger area for customers, personnel, and the Highway Patrol Inspection Office.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Treasurer’s Office.

Tax Dollars Collected and Distributed (calendar year) by the Tax Office -

- Measure of the tax dollars collected and distributed by the Tax Office in a calendar year.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$508M	\$515M	\$517M
Total vehicle tax revenue collected – Tag Office	\$54.6M	\$53.0M	\$53.0M
Number of current tax statements mailed (calendar year)	415,884	415,000	420,042
Number of vehicle transactions	685,865	675,000	675,000
Full-time equivalent employees – Tax Office	17.5	17	17
Full-time equivalent employees – Tag Office	57.5	58	58
Tax statements mailed per full-time equivalent employee	24,464	24,412	24,708
Vehicle transactions per full-time equivalent employee	11,825	11,638	11,638

Significant Adjustments From Previous Budget Year

• No significant adjustments for the budget year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	3,151,309	3,382,821	3,382,821	3,395,265	0.4%	General Fund-110	1,037,421	1,070,450
Contractual Services	1,210,408	1,308,192	1,306,692	1,289,701	-1.3%	Auto License-213	3,821,678	3,816,041
Debt Service	-	-	-	-	-			
Commodities	173,886	83,086	84,586	201,525	138.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	85,000	85,000	-	-100.0%			
Interfund Transfers	433,887	-	-	-	-			
Total Expenditures	4,969,490	4,859,099	4,859,099	4,886,491	0.6%	Total Expenditures	4,859,099	4,886,491
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	22,575	20,165	20,165	20,165	0.0%			
Charges For Service	3,925,630	3,994,365	3,994,365	3,858,209	-3.4%			
Other Revenue	32,260	16,930	16,930	12,600	-25.6%			
Total Revenue	3,980,465	4,031,460	4,031,460	3,890,974	-3.5%			
Full-Time Equivalents (FTEs)	75.00	75.00	75.00	75.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Treasurer Administration	110	323,529	298,978	298,978	305,538	2.2%	3.50	3.50	3.50	
Tax Collections	110	423,651	482,261	482,261	494,647	2.6%	8.50	8.50	8.50	
Treasurer Accounting	110	243,554	256,182	256,182	270,265	5.5%	5.00	5.00	5.00	
Tag Administration	213	1,187,720	1,060,678	1,060,678	1,085,240	2.3%	9.50	9.50	9.50	
Main Tag Office	213	1,410,409	1,389,307	1,389,307	1,306,113	-6.0%	29.50	29.50	27.50	
Brittany Tag	213	401,421	532,639	532,639	459,034	-13.8%	7.00	6.00	7.00	
Chadsworth Tag	213	425,800	422,429	422,429	511,900	21.2%	6.00	7.00	7.00	
Derby Tag	213	553,406	416,625	416,625	453,754	8.9%	6.00	6.00	7.00	
Total		4,969,490	4,859,099	4,859,099	4,886,491	0.6%	75.00	75.00	75.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ2 - Professional	110	EXCEPT	10,000	10,000	10,000	0.50	0.50	0.50
County Treasurer	110	ELECT	73,977	76,566	76,566	1.00	1.00	1.00
Chief Deputy Treasurer	110	B326	33,222	34,796	34,796	0.50	0.50	0.50
Departmental Controller	110	B324	53,528	55,709	55,709	1.00	1.00	1.00
Senior Accountant	110	B322	46,115	47,758	47,758	1.00	1.00	1.00
Administrative Technician	110	B321	45,708	47,573	47,573	1.00	1.00	1.00
Accountant	110	B220	143,007	148,725	143,455	4.00	4.00	4.00
Administrative Specialist	110	B219	77,365	78,291	78,291	2.00	2.00	2.00
Administrative Assistant	110	B218	38,995	40,591	40,591	1.00	1.00	1.00
Bookkeeper	110	B217	27,406	28,540	28,540	1.00	1.00	1.00
Fiscal Associate	110	B216	118,659	123,517	123,517	4.00	4.00	4.00
Temp: Administrative Support	213	EXCEPT	24,524	24,524	24,524	1.00	1.00	1.00
KZ6 - Administrative Support	213	EXCEPT	16,474	16,474	16,474	0.50	0.50	0.50
County Treasurer	213	ELECT	15,000	15,000	15,000	-	-	-
Chief Deputy Treasurer	213	B326	33,221	34,796	34,796	0.50	0.50	0.50
Auto License Manager	213	B325	62,429	65,756	65,756	1.00	1.00	1.00
Senior Administrative Officer	213	B323	42,585	44,829	44,829	1.00	1.00	1.00
Senior Accountant	213	B322	43,335	45,629	45,629	1.00	1.00	1.00
Department Application Specialis	213	B321	37,777	39,387	39,387	1.00	1.00	1.00
Auto License Substation Manager	213	B219	204,357	194,728	194,728	6.00	6.00	6.00
Auto License Clerk Trainer	213	B219	35,348	36,841	36,841	1.00	1.00	1.00
Administrative Specialist	213	B219	27,200	31,298	31,298	1.00	1.00	1.00
Assistant Substation Manager	213	B218	87,138	90,856	90,856	3.00	3.00	3.00
Bookkeeper	213	B217	125,547	129,810	129,810	4.00	4.00	4.00
Fiscal Associate	213	B216	983,810	988,295	988,295	37.00	37.00	37.00
Subtotal					2,445,019	75.00	75.00	75.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					46,049			
Overtime/On Call					20,047			
Benefits					884,150			
Total Personnel Budget					3,395,265			



• Treasurer Administration

Treasurer’s Administration manages overall operations to ensure proper billing, collection and distribution of tax monies. The Department provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Treasurer’s Administration works with other County departments and taxing authorities to develop partnerships and improve communications.

Fund(s): General Fund 110

76003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	311,231	268,653	268,653	273,788	1.9%
Contractual Services	7,378	9,739	9,739	25,200	158.8%
Debt Service	-	-	-	-	-
Commodities	4,920	5,586	5,586	6,550	17.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	15,000	15,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	323,529	298,978	298,978	305,538	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Goal(s):

- Provide excellent customer service to all citizens
- Encourage continuing education and skills enhancement for management and staff
- Increase productivity and operating efficiency by identifying and improving key processes
- Partner with other County departments to develop enhanced tax management solutions

• Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the Internet. The department works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County Departments.

Fund(s): General Fund 110

76001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	365,990	391,292	391,292	405,612	3.7%
Contractual Services	50,367	80,969	79,469	67,060	-15.6%
Debt Service	-	-	-	-	-
Commodities	7,294	10,000	11,500	21,975	91.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	423,651	482,261	482,261	494,647	2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30	-	-	-	-
Total Revenue	30	-	-	-	-
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%

Goal(s):

- Provide excellent customer service to all citizens
- Improve productivity through staff resource management, effective use of technology, and other initiatives
- Process all tax payments timely and accurately
- Continue internal cross-training of staff to improve efficiency, productivity, and knowledge



• Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. The Department also manages deposits from other Sedgwick County operations.

Fund(s): General Fund 110

76002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	243,554	256,182	256,182	270,265	5.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	243,554	256,182	256,182	270,265	5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	337	-	-	-	
Total Revenue	337	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Provide excellent customer service to all citizens
- Improve productivity by refining internal processes, effective use of technology, and other initiatives
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

• Tag Administration

Tag Administration Services directs operations at the four Tag Office locations. Additionally, Tag Administration accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

In the 2009 budget, Tag Office Accounting was combined with Tag Administration. In turn, the actual 2008 detail presented below reflects only Tag Administration revenues, expenditures and personnel. The 2009 and 2010 budgeted revenues, expenditures, and personnel are for the new Tag Administration, which includes Tag Office Accounting.

Fund(s): Auto License 213

76005-213

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	277,896	520,194	520,194	543,240	4.4%
Contractual Services	430,389	505,984	505,984	492,000	-2.8%
Debt Service	-	-	-	-	
Commodities	45,548	34,500	34,500	50,000	44.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	433,887	-	-	-	
Total Expenditures	1,187,720	1,060,678	1,060,678	1,085,240	2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	20,165	20,165	20,165	0.0%
Charges For Service	11,450	17,640	17,640	17,640	0.0%
Other Revenue	(4,336)	-	-	-	
Total Revenue	7,114	37,805	37,805	37,805	0.0%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Work closely with State and County agencies to ensure compliance with Motor Vehicle laws and regulations
- Use available tools and technologies to track inventory to improve productivity
- Streamline work processes to increase productivity and customer service
- Accurate collection and distribution of all fees, sales and personal property taxes related to Motor Vehicle registration
- Accurate and timely reporting of all motor vehicle transactions to the State and County agencies



• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location Monday through Friday from 8:30 a.m. to 3:30 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

The actual 2008 detail presented below represents revenues, expenditures, and personnel for Tag Office Accounting and the Murdock (Main) Tag Office. The 2009 and 2010 budgeted revenues, expenditures, and personnel only reflects that for the Main (Murdock) Tag Office.

Fund(s): Auto License

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	1,198,492	1,167,157	1,167,157	1,044,472	-10.5%
Contractual Services	171,983	207,150	207,150	206,641	-0.2%
Debt Service	-	-	-	-	-
Commodities	39,935	15,000	15,000	55,000	266.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,410,409	1,389,307	1,389,307	1,306,113	-6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	22,575	-	-	-	-
Charges For Service	2,255,710	2,241,051	2,241,051	2,177,950	-2.8%
Other Revenue	35,629	16,930	16,930	12,600	-25.6%
Total Revenue	2,313,913	2,257,981	2,257,981	2,190,550	-3.0%
Full-Time Equivalents (FTEs)	29.50	29.50	29.50	27.50	-6.8%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

• Brittany Tag

The Brittany Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Brittany Tag Office is located at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

Fund(s): Auto License 213

76001-213

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	261,194	287,839	287,839	259,134	-10.0%
Contractual Services	129,922	168,800	168,800	165,400	-2.0%
Debt Service	-	-	-	-	-
Commodities	10,306	6,000	6,000	34,500	475.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	70,000	70,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	401,421	532,639	532,639	459,034	-13.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	577,910	584,907	584,907	585,084	0.0%
Other Revenue	536	-	-	-	-
Total Revenue	578,446	584,907	584,907	585,084	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	7.00	16.7%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development



• Chadsworth Tag

The Chadsworth Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Thursdays from 8:30 a.m. to 1:00 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in Wichita.

Fund(s): Auto License 213

76002-213

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	249,038	233,629	233,629	294,100	25.9%
Contractual Services	156,413	182,800	182,800	200,300	9.6%
Debt Service	-	-	-	-	-
Commodities	20,349	6,000	6,000	17,500	191.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	425,800	422,429	422,429	511,900	21.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	621,426	648,325	648,325	622,749	-3.9%
Other Revenue	1,154	-	-	-	-
Total Revenue	622,579	648,325	648,325	622,749	-3.9%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

• Derby Tag

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Derby Tag Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

Fund(s): Auto License 213

76003-213

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	243,915	257,875	257,875	304,654	18.1%
Contractual Services	263,956	152,750	152,750	133,100	-12.9%
Debt Service	-	-	-	-	-
Commodities	45,535	6,000	6,000	16,000	166.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	553,406	416,625	416,625	453,754	8.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	459,135	502,442	502,442	454,786	-9.5%
Other Revenue	(1,089)	-	-	-	-
Total Revenue	458,046	502,442	502,442	454,786	-9.5%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	16.7%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

