



Ron Estes
 Sedgwick County Treasurer
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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.

The Sedgwick County Treasurer’s primary function is to collect real estate, personal property, and motor vehicle taxes, special assessments and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes such revenue to local taxing authorities. In addition, the Treasurer 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.

The Treasurer also supervises the Tag Office, which collects motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags. The Tag Office is self-supporting from fee revenue earned instead of operating from the County General Fund. Questions regarding the cost to register vehicles and other fees can be answered by visiting the Tag Office web page, http://sedgwickcounty.org/tag_office. Operations in the Tag Office are kept separate from other Treasurer services and financed through its own separate fund.

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

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

Department accomplishments in 2006 and 2007 include reducing sub-station fees from \$4.00 to \$2.00 and eliminating the \$.50 mail fee through legislative changes made effective January 1, 2007; streamlining the Tag Office Mailroom procedures to increase workflow and decrease turnaround time; implementing a new Homestead property tax refund process; revising and implementing new vendor contracts to reduce operating

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,133,992	3,272,596	3,318,006	3,597,792	8.4%
Contractual Services	941,092	1,137,961	1,178,734	1,037,367	-12.0%
Debt Service	-	-	-	-	
Commodities	112,761	185,850	228,850	134,500	-41.2%
Capital Improvements	-	-	-	-	
Equipment	71,076	-	-	45,000	
Interfund Transfers	129,832	-	-	-	
Total Expenditures	4,388,753	4,596,407	4,725,590	4,814,659	1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	24,037	25,172	25,172	21,065	-16.3%
Charges For Service	3,249,060	3,428,351	3,428,351	3,761,280	9.7%
Other Revenue	32,223	30,667	30,667	16,930	-44.8%
Total Revenue	3,305,320	3,484,190	3,484,190	3,799,275	9.0%
Full-Time Equivalents (FTEs)	75.00	75.00	75.00	75.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,235,731	992,522
Auto License	3,489,859	3,822,137
Total Expenditures	4,725,590	4,814,659



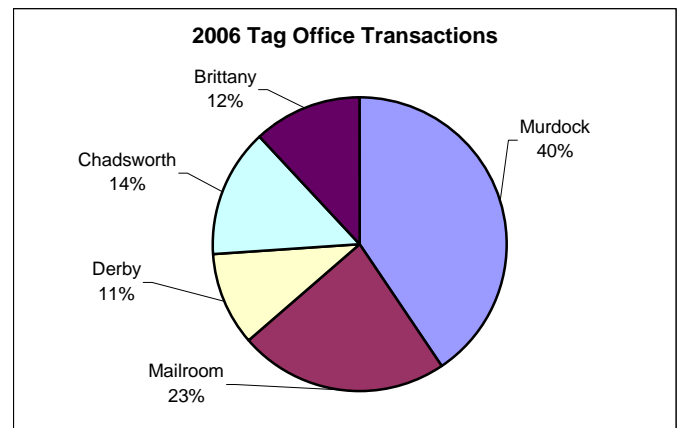
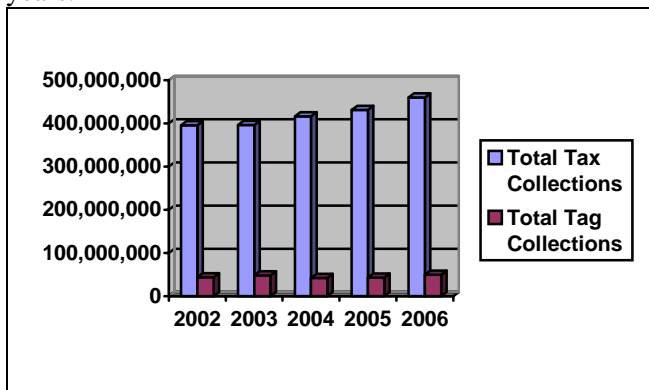
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Treas. Admin.	276,312	292,425	305,784	316,144	3.4%	4.00	4.00	4.00	0.0%
Tax Collections	555,418	576,774	670,329	423,545	-36.8%	8.50	8.50	8.50	0.0%
Treas. Accounting	224,850	237,349	244,660	252,833	3.3%	5.00	5.00	5.00	0.0%
Tag Office Accounting	1,074,173	937,879	937,879	239,070	-74.5%	10.00	10.00	5.00	-50.0%
Tag Administration	331,985	391,972	391,972	996,215	154.2%	6.00	6.00	4.00	-33.3%
Murdock Tag	944,532	1,088,201	1,088,201	1,541,203	41.6%	24.00	24.00	31.50	31.3%
Brittany Tag	257,796	377,091	377,091	361,779	-4.1%	6.00	6.00	6.00	0.0%
Chadsworth Tag	348,813	374,838	374,838	377,229	0.6%	6.50	6.50	6.00	-7.7%
Derby Tag	269,566	319,878	319,878	306,640	-4.1%	5.00	5.00	5.00	0.0%
Tax System	105,308	-	14,958	-	-100.0%	-	-	-	-
Total	4,388,753	4,596,407	4,725,590	4,814,659	1.9%	75.00	75.00	75.00	0.0%

costs; improving processes with internal County departments and eliminating redundant paperwork; and implementing an inventory control system which allows better tracking and documentation of decals and tags.

The pie chart (below) shows the breakdown of total transactions completed in each tag office in 2006.

The chart (below) displays total tax and tag collections in millions to the Treasurer's Office over the last five years.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.
Input: Resources needed to produce a unit of output	FTE – Tax Office	18.5	17.5	17.5
	FTE – Tag Office	56.5	57.5	57.5
Output: Amount of product or service provided	Number of current tax statements mailed (calendar year)	444,000	450,000	455,000
	Number of vehicle transactions	636,136	640,000	642,000
Efficiency: Inputs consumed to produce a unit of output	Tax statements mailed per FTE	24,000	25,714	26,000
	Vehicle transactions per FTE	11,259	11,130	11,165
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service	Tax dollars collected and distributed (calendar year) – Tax Office	\$459M	\$465M	\$470M
	Total tax revenue collected – Tag Office	\$49M	\$50M	\$51M

- Goals:**
- To provide excellent customer service to all citizens
 - To accurately account for funds collected and distributed
 - To continuously improve operating efficiency and resource utilization



• 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: General Fund				76003-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	268,060	279,875	293,234	303,344	3.4%
Contractual Services	4,806	8,150	8,150	7,800	-4.3%
Debt Service	-	-	-	-	
Commodities	3,446	4,400	4,400	5,000	13.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,312	292,425	305,784	316,144	3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

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

Fund: General Fund				76001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	336,218	344,858	354,640	366,382	3.3%
Contractual Services	210,943	222,666	306,439	47,163	-84.6%
Debt Service	-	-	-	-	
Commodities	8,258	9,250	9,250	10,000	8.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	555,418	576,774	670,329	423,545	-36.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%

Goals:

- 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
- Expand cross-training of staff to achieve efficient allocation of resources



• **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: General Fund				76002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	223,926	235,295	242,606	252,833	4.2%
Contractual Services	-	804	804	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	924	1,250	1,250	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	224,850	237,349	244,660	252,833	3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,037	3,225	3,225	-	-100.0%
Charges For Service	169	-	-	-	-
Other Revenue	330	40	40	-	-100.0%
Total Revenue	3,536	3,265	3,265	-	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- 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 Office Accounting**

Tag Office Accounting accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. This department also provides support to all auto license personnel with regard to tax collection.

Fund: Auto License				76004-213	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	616,775	515,974	515,974	239,070	-53.7%
Contractual Services	234,588	406,005	363,005	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	21,901	15,900	58,900	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	71,076	-	-	-	-
Interfund Transfers	129,832	-	-	-	-
Total Expenditures	1,074,173	937,879	937,879	239,070	-74.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	21,000	21,947	21,947	21,065	-4.0%
Charges For Service	91,550	107,366	107,366	-	-100.0%
Other Revenue	3,905	2,324	2,324	-	-100.0%
Total Revenue	116,455	131,637	131,637	21,065	-84.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	5.00	-50.0%

Goals:

- Accurate collection and disbursement of all fees, sales and personal property taxes related to motor vehicle registration.
- Accurate and timely reporting of all motor vehicle transactions to State and County agencies.
- Implement all State and County changes in the Motor Vehicle accounting system in an efficient manner



• **Tag Administration**

Tag Administration Services directs operations at the four Tag Office locations. Other responsibilities include computer support and management of inventory and supply logistics.

Fund: Auto License				76005-213	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	294,197	260,635	260,635	463,715	77.9%
Contractual Services	17,756	13,987	13,987	425,500	2942.1%
Debt Service	-	-	-	-	-
Commodities	20,031	117,350	117,350	62,000	-47.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	45,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	331,985	391,972	391,972	996,215	154.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	593,370	501,041	501,041	8,600	-98.3%
Other Revenue	(2,387)	-	-	-	-
Total Revenue	590,983	501,041	501,041	8,600	-98.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	4.00	-33.3%

Goals:

- 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

• **Murdock Tag Office**

The Murdock 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 4:00 p.m. This office also provides services for fleets and dealers, and distributes specialty tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

Fund: Auto License				76006-213	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	765,446	901,001	901,001	1,305,683	44.9%
Contractual Services	124,691	158,200	158,200	188,520	19.2%
Debt Service	-	-	-	-	-
Commodities	54,395	29,000	29,000	47,000	62.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	944,532	1,088,201	1,088,201	1,541,203	41.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	957,738	1,102,167	1,102,167	2,062,504	87.1%
Other Revenue	34,881	23,983	23,983	16,930	-29.4%
Total Revenue	992,619	1,126,150	1,126,150	2,079,434	84.6%
Full-Time Equivalents (FTEs)	23.00	24.00	24.00	31.50	31.3%

Goals:

- 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 Office**

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: Auto License				76001-213	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	141,325	258,691	258,691	231,927	-10.3%
Contractual Services	115,260	115,100	115,100	126,352	9.8%
Debt Service	-	-	-	-	
Commodities	1,211	3,300	3,300	3,500	6.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	257,796	377,091	377,091	361,779	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	527,648	561,633	561,633	565,165	0.6%
Other Revenue	(2,091)	4,320	4,320	-	-100.0%
Total Revenue	525,558	565,953	565,953	565,165	-0.1%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goals:

- 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 Office**

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: Auto License				76002-213	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	224,058	250,439	250,439	234,437	-6.4%
Contractual Services	123,257	121,699	121,699	139,292	14.5%
Debt Service	-	-	-	-	
Commodities	1,499	2,700	2,700	3,500	29.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	348,813	374,838	374,838	377,229	0.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	608,053	649,975	649,975	626,160	-3.7%
Other Revenue	(949)	-	-	-	
Total Revenue	607,104	649,975	649,975	626,160	-3.7%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.00	-7.7%

Goals:

- 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 Office**

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30a.m. to 1:00p.m. The Derby Tag Office is located at 206 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

Fund: Auto License				76003-213	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	178,877	225,828	225,828	200,400	-11.3%
Contractual Services	89,593	91,350	91,350	102,740	12.5%
Debt Service	-	-	-	-	
Commodities	1,096	2,700	2,700	3,500	29.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	269,566	319,878	319,878	306,640	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	470,001	506,169	506,169	498,851	-1.4%
Other Revenue	(1,466)	-	-	-	
Total Revenue	468,535	506,169	506,169	498,851	-1.4%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

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

• **Tax System**

This fund center represents an allocation in 2006 only to support the development of a new tax system.

Fund: General Fund				76010-110	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	85,110	-	14,958	-	-100.0%
Contractual Services	20,198	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	105,308	-	14,958	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	531	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	531	-	-	-	
Full-Time Equivalents (FTEs)	1.00	-	-	-	

Goals:

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development

