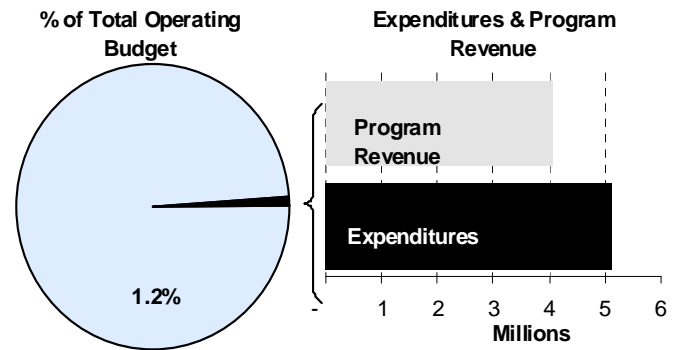
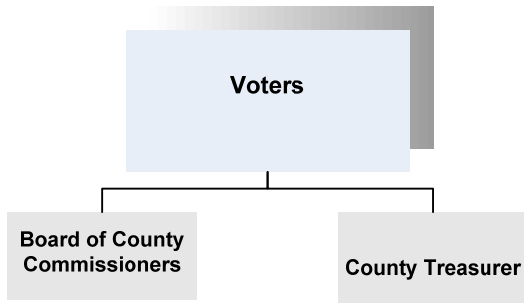




**Linda Kizzire**  
 Sedgwick County Treasurer  
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**Mission:**

- 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.



**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. Questions regarding the cost to register vehicles and other fees can be answered by visiting the Tag Office web page contacting the Sedgwick County Call Center at (316) 660-9110 or online at [http://sedgwickcounty.org/tag\\_office](http://sedgwickcounty.org/tag_office). 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.

**Department 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.

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 Tax Office implemented a new Tax Administration System, in conjunction with the offices of the County Clerk, Appraiser, and Register of Deeds. The new system, called GRM, allows for information transfers from office to office, setting up property transfers, appraisals, tax levies, billings, collections, and updates to the County’s financial ledgers. It provides detailed information to citizens and other governmental units to a degree never before possible.

The Tag Office has been involved in the design, evaluation, and testing of the new Kansas Motor Vehicle Registration System. Senior staff assists in training other County Treasurer staff in the implementation of the new system.

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.

The Treasurer’s main challenge is the need for a larger Main Tag Office location, especially

as the new Vehicle Registration System begins implementation. 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.

**Budget Adjustments**

Changes to the County Treasurer’s 2012 budget reflect elimination of a part-time Administrative Professional position, shifting of half of the Treasurer’s personnel costs to the Auto License Fund, an increase in contractals, and a reduction in commodities.

**Alignment with County Values**

- **Accountability -**  
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

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**Goals & Initiatives**

- **Continue to improve customer service, using technology to streamline information dissemination and payment collection**
- **Accurately account for funds collected and distributed**
- **Successfully implement the new Kansas Department of Motor Vehicles’ Vehicle Registration System**



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Shifting 0.5 FTE of the County Treasurer Position from General Fund to the Auto License Fund	(45,102)		
● Elimination of Administrative Professional Position and other personnel adjustments	(29,287)		(0.50)
● Increase in contractals mostly due to increased merchant service fees	152,936		
● Reduction in commodities	(114,624)		
<b>Total</b>	<b>(36,077)</b>	<b>-</b>	<b>(0.50)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	3,338,387	3,589,086	3,649,760	3,465,149	-5.1%	General Fund-110	1,187,109	1,051,151
Contractual Services	1,253,772	1,353,173	1,346,973	1,499,909	11.4%	Auto License-213	4,074,248	4,063,907
Debt Service	-	-	-	-	-			
Commodities	131,128	258,424	264,624	150,000	-43.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	(176)	-	-	-	-			
Interfund Transfers	343,986	-	-	-	-			
<b>Total Expenditures</b>	<b>5,067,098</b>	<b>5,200,683</b>	<b>5,261,357</b>	<b>5,115,058</b>	<b>-2.8%</b>	<b>Total Expenditures</b>	<b>5,261,357</b>	<b>5,115,058</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	21,175	20,165	20,165	20,568	2.0%			
Charges For Service	4,002,226	4,009,286	4,009,286	4,009,069	0.0%			
Other Revenue	14,435	7,371	7,371	4,726	-35.9%			
<b>Total Revenue</b>	<b>4,037,836</b>	<b>4,036,822</b>	<b>4,036,822</b>	<b>4,034,363</b>	<b>-0.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>75.50</b>	<b>-0.7%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Treasurer Administration	110	300,252	309,270	314,493	242,448	-22.9%	3.50	3.50	3.00	
Tax Collections	110	463,199	581,083	588,998	534,807	-9.2%	9.50	9.50	9.00	
Treasurer Accounting	110	266,043	278,885	283,618	273,896	-3.4%	5.00	5.00	5.00	
Tag Administration	213	1,470,091	1,191,772	1,201,772	1,245,056	3.6%	9.50	9.50	10.00	
Main Tag Office	213	1,236,864	1,390,971	1,439,014	1,413,547	-1.8%	27.50	28.50	28.50	
Brittany Tag	213	445,488	478,199	482,982	491,671	1.8%	7.00	7.00	7.00	
Chadsworth Tag	213	498,728	523,750	507,919	504,038	-0.8%	7.00	7.00	7.00	
Derby Tag	213	386,433	446,753	442,561	409,595	-7.4%	7.00	6.00	6.00	
<b>Total</b>		<b>5,067,098</b>	<b>5,200,683</b>	<b>5,261,357</b>	<b>5,115,058</b>	<b>-2.8%</b>	<b>76.00</b>	<b>76.00</b>	<b>75.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 - Professional	110	EXCEPT	10,000	-	-	0.50	-	-
KZ2 Professional B220	110	EXCEPT	-	10,190	-	-	0.50	-
County Treasurer	110	ELECT	79,511	79,511	38,283	1.00	1.00	0.50
Chief Deputy Treasurer	110	B326	36,857	36,104	34,767	0.50	0.50	0.50
Departmental Controller	110	B324	58,991	60,734	58,485	1.00	1.00	1.00
Senior Accountant	110	B322	50,577	51,578	49,668	1.00	1.00	1.00
Administrative Technician	110	B321	50,377	51,868	49,947	1.00	1.00	1.00
Accountant	110	B220	151,956	155,395	149,639	4.00	4.00	4.00
DTU Specialist	110	B220	51,492	37,007	35,636	1.00	1.00	1.00
Administrative Specialist	110	B219	82,913	84,071	80,958	2.00	2.00	2.00
Administrative Assistant	110	B218	42,986	44,258	42,619	1.00	1.00	1.00
Bookkeeper	110	B217	30,230	29,743	28,642	1.00	1.00	1.00
Fiscal Associate	110	B216	128,917	129,657	124,854	4.00	4.00	4.00
Temp Administrative Support B216	213	EXCEPT	-	7,118	13,708	-	0.50	0.50
KZ6 Administrative Support B216	213	EXCEPT	-	6,527	12,570	-	0.50	0.50
Temp Administrative Support B215	213	EXCEPT	-	6,527	12,570	-	0.50	0.50
KZ6 - Administrative Support	213	EXCEPT	12,798	-	-	0.50	-	-
Temp: Administrative Support	213	EXCEPT	27,010	-	-	1.00	-	-
County Treasurer	213	ELECT	15,000	-	53,283	-	-	0.50
Chief Deputy Treasurer	213	B326	36,857	36,104	34,767	0.50	0.50	0.50
Auto License Manager	213	B325	69,651	70,075	67,480	1.00	1.00	1.00
Senior Administrative Officer	213	B323	47,474	48,808	47,000	1.00	1.00	1.00
Senior Accountant	213	B322	48,326	39,505	38,042	1.00	1.00	1.00
Department Application Specialis	213	B321	41,720	42,971	41,380	1.00	1.00	1.00
Auto License Substation Manager	213	B219	206,253	208,006	200,303	6.00	6.00	6.00
Auto License Clerk Trainer	213	B219	39,017	39,016	37,572	1.00	1.00	1.00
Administrative Specialist	213	B219	33,152	33,815	32,562	1.00	1.00	1.00
Assistant Substation Manager	213	B218	94,492	95,492	91,955	3.00	3.00	3.00
Bookkeeper	213	B217	137,479	139,305	134,145	4.00	4.00	4.00
Fiscal Associate	213	B216	1,049,123	1,033,377	997,460	37.00	37.00	37.00
<b>Subtotal</b>					<b>2,508,295</b>	<b>76.00</b>	<b>76.00</b>	<b>75.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(99,442)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					23,724			
Benefits					1,032,572			
<b>Total Personnel Budget*</b>					<b>3,465,149</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• 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. Administration in the Treasurer's Office works with other County departments and taxing authorities to develop partnerships and improve communications.

**Fund(s): General Fund 110**

76003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
<b>Expenditures</b>					
Personnel	273,384	287,222	292,445	224,665	-23.2%
Contractual Services	20,650	7,050	7,050	11,283	60.0%
Debt Service	-	-	-	-	-
Commodities	6,217	14,998	14,998	6,500	-56.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>300,252</b>	<b>309,270</b>	<b>314,493</b>	<b>242,448</b>	<b>-22.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>-14.3%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- 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, and have assigned a staff member with the collection of prior years' taxes. Tax Collections 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
<b>Expenditures</b>					
Personnel	391,697	487,630	495,545	428,307	-13.6%
Contractual Services	47,452	79,230	73,030	91,500	25.3%
Debt Service	-	-	-	-	-
Commodities	24,050	14,223	20,423	15,000	-26.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>463,199</b>	<b>581,083</b>	<b>588,998</b>	<b>534,807</b>	<b>-9.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.00</b>	<b>-5.3%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- 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 Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County departments.

**Fund(s): General Fund 110**

76002-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	266,043	278,885	283,618	273,896	-3.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>266,043</b>	<b>278,885</b>	<b>283,618</b>	<b>273,896</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	87	-	-	-	
Other Revenue	144	-	-	-	
<b>Total Revenue</b>	<b>231</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal(s):**

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

**Fund(s): Auto License 213**

76005-213

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	546,429	556,305	566,305	602,425	6.4%
Contractual Services	545,321	553,264	553,264	596,631	7.8%
Debt Service	-	-	-	-	
Commodities	34,355	82,203	82,203	46,000	-44.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	343,986	-	-	-	
<b>Total Expenditures</b>	<b>1,470,091</b>	<b>1,191,772</b>	<b>1,201,772</b>	<b>1,245,056</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	20,165	20,165	20,568	2.0%
Charges For Service	27,122	23,477	23,477	15,891	-32.3%
Other Revenue	16,005	5,754	5,754	4,618	-19.7%
<b>Total Revenue</b>	<b>43,127</b>	<b>49,396</b>	<b>49,396</b>	<b>41,077</b>	<b>-16.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>10.00</b>	<b>5.3%</b>

**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.

**Fund(s): Auto License 213**

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
<b>Expenditures</b>					
Personnel	1,034,846	1,094,148	1,142,191	1,132,552	-0.8%
Contractual Services	172,287	214,123	214,123	245,995	14.9%
Debt Service	-	-	-	-	-
Commodities	29,907	82,700	82,700	35,000	-57.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	(176)	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,236,864</b>	<b>1,390,971</b>	<b>1,439,014</b>	<b>1,413,547</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	21,175	-	-	-	-
Charges For Service	2,210,960	2,214,888	2,214,888	2,229,122	0.6%
Other Revenue	2,934	770	770	108	-86.0%
<b>Total Revenue</b>	<b>2,235,069</b>	<b>2,215,658</b>	<b>2,215,658</b>	<b>2,229,230</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.50</b>	<b>27.50</b>	<b>28.50</b>	<b>28.50</b>	<b>0.0%</b>

**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 on the east side of the Brittany Shopping Center, at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

**Fund(s): Auto License 213**

76001-213

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
<b>Expenditures</b>					
Personnel	277,699	291,097	295,880	280,471	-5.2%
Contractual Services	156,657	164,002	164,002	196,200	19.6%
Debt Service	-	-	-	-	-
Commodities	11,132	23,100	23,100	15,000	-35.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>445,488</b>	<b>478,199</b>	<b>482,982</b>	<b>491,671</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	596,890	601,114	601,114	596,890	-0.7%
Other Revenue	(1,125)	-	-	-	-
<b>Total Revenue</b>	<b>595,765</b>	<b>601,114</b>	<b>601,114</b>	<b>596,890</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	296,231	305,698	289,867	271,738	-6.3%
Contractual Services	189,558	196,552	196,552	214,800	9.3%
Debt Service	-	-	-	-	-
Commodities	12,940	21,500	21,500	17,500	-18.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>498,728</b>	<b>523,750</b>	<b>507,919</b>	<b>504,038</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	655,486	661,903	661,903	655,486	-1.0%
Other Revenue	(6,976)	628	628	-	-100.0%
<b>Total Revenue</b>	<b>648,510</b>	<b>662,531</b>	<b>662,531</b>	<b>655,486</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	252,058	288,101	283,909	251,095	-11.6%
Contractual Services	121,847	138,952	138,952	143,500	3.3%
Debt Service	-	-	-	-	-
Commodities	12,528	19,700	19,700	15,000	-23.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>386,433</b>	<b>446,753</b>	<b>442,561</b>	<b>409,595</b>	<b>-7.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	511,680	507,904	507,904	511,680	0.7%
Other Revenue	3,452	219	219	-	-100.0%
<b>Total Revenue</b>	<b>515,132</b>	<b>508,123</b>	<b>508,123</b>	<b>511,680</b>	<b>0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
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- Emphasize staff training and development

