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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. The Treasurer apportions and distributes such revenue to local taxing units. 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 fully self-supporting from fee revenue. Questions regarding the cost to register vehicles and other fees can be answered at the Tag Office web page, [http://sedgwickcounty.org/tag\\_office](http://sedgwickcounty.org/tag_office). Operations in the Tag Office are kept separate from other Treasurer services and financed through its own separate fund.

With a focus on customer service, the Treasurer's Office has increased the amount of information accessible and

**Adopted Program Enhancements**

Item:	Amount:
• Merchant service fees	50,000
<b>Total</b>	<b>50,000</b>

the options available on-line. Payment of taxes by credit card has increased significantly and acceptance of debit cards, e-checks, ACH, and Check-21 is in process.

Increases in electronic payments have substantially increased the merchant service fees charged to the Treasurer by providers. These fees increased by 65 percent between 2002 and 2003, and by 89 percent from 2003 to 2004. The 2006 budget includes an additional \$50,000 in the Treasurer's Office for merchant service fees. An additional \$200,000 has been budgeted in the County's Operating Reserve for this purpose.

To counter increases in merchant service fees and other costs, the Treasurer's Office is adopting improvements that will increase operating efficiency and resource utilization. A new contract will lower fees on electronic

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,735,816	3,051,998	3,013,154	3,019,077	0.2%
Contractual Services	973,026	799,944	809,244	1,126,437	39.2%
Debt Service	-	-	-	-	-
Commodities	142,591	119,915	112,015	130,611	16.6%
Capital Improvements	-	-	-	-	-
Equipment	55,245	42,585	41,185	-	-100.0%
Interfund Transfers	8,000	-	-	-	-
<b>Total Expenditures</b>	<b>3,914,678</b>	<b>4,014,442</b>	<b>3,975,598</b>	<b>4,276,125</b>	<b>7.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	24,215	24,731	24,731	25,595	3.5%
Charges For Service	2,800,352	2,915,572	2,915,572	3,152,477	8.1%
Other Revenue	29,093	28,204	28,204	28,073	-0.5%
<b>Total Revenue</b>	<b>2,853,660</b>	<b>2,968,507</b>	<b>2,968,507</b>	<b>3,206,145</b>	<b>8.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>77.00</b>	<b>81.00</b>	<b>77.00</b>	<b>77.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

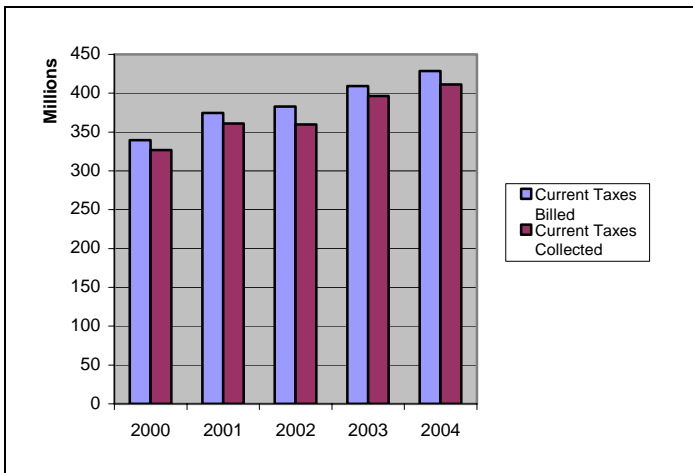
	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	1,011,321	1,075,491
Auto License	2,964,277	3,200,634
<b>Total Expenditures</b>	<b>3,975,598</b>	<b>4,276,125</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Treas. Admin.	177,323	203,754	203,754	263,027	29.1%	2.87	3.87	3.87	0.0%
Tax Collections	636,836	644,589	605,745	571,874	-5.6%	11.50	8.50	8.50	0.0%
Treas. Accounting	176,251	201,822	201,822	240,591	19.2%	4.00	5.00	5.00	0.0%
Murdock Support Service	868,796	947,839	947,439	727,006	-23.3%	15.63	9.63	9.63	0.0%
Murdock Mailroom	229,899	323,222	323,622	317,857	-1.8%	9.00	8.00	8.00	0.0%
Murdock Tag	892,712	786,595	786,595	1,045,522	32.9%	20.00	24.00	24.00	0.0%
Brittany Tag	323,589	306,296	306,296	390,266	27.4%	6.00	6.00	6.00	0.0%
Chadsworth Tag	354,071	338,797	338,797	417,219	23.1%	7.00	7.00	7.00	0.0%
Derby Tag	255,201	261,528	261,528	302,763	15.8%	5.00	5.00	5.00	0.0%
<b>Total</b>	<b>3,914,678</b>	<b>4,014,442</b>	<b>3,975,598</b>	<b>4,276,125</b>	<b>7.6%</b>	<b>81.00</b>	<b>77.00</b>	<b>77.00</b>	<b>0.0%</b>

payments. The new remittance processor can process a larger volume and variety of payments at a faster rate.

Taxes billed and collected have risen from 2000 to 2004 as demonstrated in the chart below. The collection rate has remained about 96 percent of taxes billed.



Substation fees were increased from \$2.00 to \$4.00 per transaction effective July 1, 2005. The Treasurer's Office intends to use the increased revenue to allow for general cost increases, including increases in merchant service fees and personnel costs. This fee is collected in the Auto License fund and helps support the operations of the three substations and the Murdock Tag Office.

The reduction in positions displayed above is due to FTEs being moved to the new Call Center. The Call Center was formed in 2005 and is a combination of staff from the Treasurer, Appraiser, County Counselor and Election offices and is under the direction of the Division of Information and Operations Technology Department.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	FTE - Treasurer	18.37	17.37	17.37	
	FTE - Auto License	62.63	59.63	59.63	
<b>Output:</b> Amount of product or service provided	Number of current tax statements mailed (calendar year)	407,340	415,000	420,000	
	Number of vehicle transactions	590,533	598,000	605,500	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Tax statements mailed per FTE	22,174	23,906	24,194	
	Vehicle transactions per FTE	9,821	10,654	10,787	
<b>Service Quality:</b> Client satisfaction, and timeliness	Customer satisfaction rating (4.0 scale)	3.74	3.80	3.85	
	Average daily long or (short)	(\$2.60)	(\$2.00)	(\$1.50)	
<b>Outcome:</b> Qualitative consequence associated with the service	Tax dollars collected and distributed (calendar year) - Treasurer	\$426 M	\$450 M	\$470 M	
	Total tax revenue collected - Auto License	\$68.4 M	\$69.3 M	\$70.0 M	

- 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	161,791	188,454	188,454	247,727	31.5%
Contractual Services	10,025	10,300	10,300	10,300	0.0%
Debt Service	-	-	-	-	-
Commodities	5,507	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>177,323</b>	<b>203,754</b>	<b>203,754</b>	<b>263,027</b>	<b>29.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	67	-	-	-	-
<b>Total Revenue</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.87</b>	<b>2.87</b>	<b>3.87</b>	<b>3.87</b>	<b>0.0%</b>

### 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 insure accurate payment and posting of taxes. Tax Collections also serves as the repository for other County departments.

Fund: General Fund				76001-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	399,771	472,093	433,249	343,366	-20.7%
Contractual Services	215,776	163,531	163,531	219,543	34.3%
Debt Service	-	-	-	-	-
Commodities	13,289	8,965	8,965	8,965	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	8,000	-	-	-	-
<b>Total Expenditures</b>	<b>636,836</b>	<b>644,589</b>	<b>605,745</b>	<b>571,874</b>	<b>-5.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	31	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>11.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	172,197	201,822	201,822	239,091	18.5%
Contractual Services	593	-	-	441	
Debt Service	-	-	-	-	
Commodities	1,457	-	-	1,059	
Capital Improvements	-	-	-	-	
Equipment	2,003	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>176,251</b>	<b>201,822</b>	<b>201,822</b>	<b>240,591</b>	<b>19.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	3,040	3,487	3,487	3,131	-10.2%
Charges For Service	-	-	-	-	
Other Revenue	324	743	743	38	-94.9%
<b>Total Revenue</b>	<b>3,364</b>	<b>4,230</b>	<b>4,230</b>	<b>3,169</b>	<b>-25.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

### Goals:

- Demonstrate extraordinary service to all customers
- Improve productivity by refining internal processes, the effective use of technology, and other initiatives
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

## Murdock Support Service

Murdock Support Services 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 and supervision of all auto license departments and personnel.

Fund: Auto License				76004-213	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	575,906	674,605	674,605	449,129	-33.4%
Contractual Services	247,361	227,149	227,149	272,038	19.8%
Debt Service	-	-	-	-	
Commodities	7,103	3,500	4,500	5,839	29.8%
Capital Improvements	-	-	-	-	
Equipment	38,427	42,585	41,185	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>868,796</b>	<b>947,839</b>	<b>947,439</b>	<b>727,006</b>	<b>-23.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,175	21,244	21,244	22,464	5.7%
Charges For Service	87,273	40,623	40,623	74,104	82.4%
Other Revenue	3,710	2,205	2,205	2,235	1.4%
<b>Total Revenue</b>	<b>112,157</b>	<b>64,072</b>	<b>64,072</b>	<b>98,803</b>	<b>54.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.63</b>	<b>15.63</b>	<b>9.63</b>	<b>9.63</b>	<b>0.0%</b>

### Goals:

- Provide excellent customer service to all citizens
- Process funds and prepare reports timely and accurately
- Improve productivity through inventory management, effective use of technology, and other initiatives
- Emphasize and support staff training and development

### • Murdock Mailroom

The Murdock Mailroom processes vehicle license renewal applications, including personalized tag renewals, received by mail or via the Internet.

Fund: Auto License				76005-213	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	143,754	253,731	253,731	236,937	-6.6%
Contractual Services	13,064	1,991	11,391	9,406	-17.4%
Debt Service	-	-	-	-	
Commodities	73,080	67,500	58,500	71,514	22.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>229,899</b>	<b>323,222</b>	<b>323,622</b>	<b>317,857</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	110,906	-	-	467,131	
Other Revenue	(141)	-	-	(973)	
<b>Total Revenue</b>	<b>110,765</b>	<b>-</b>	<b>-</b>	<b>466,158</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### Goals:

- Provide excellent customer service to all citizens
- Process Internet renewals timely and accurately
- Screen and process mail renewals timely and accurately
- Increase productivity and efficiency

### • 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 personalized 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	698,529	642,001	642,001	841,518	31.1%
Contractual Services	155,521	112,244	112,244	170,910	52.3%
Debt Service	-	-	-	-	
Commodities	35,668	32,350	32,350	33,094	2.3%
Capital Improvements	-	-	-	-	
Equipment	2,993	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>892,712</b>	<b>786,595</b>	<b>786,595</b>	<b>1,045,522</b>	<b>32.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,350,415	1,631,928	1,631,928	1,020,997	-37.4%
Other Revenue	25,851	24,865	24,865	18,256	-26.6%
<b>Total Revenue</b>	<b>1,376,266</b>	<b>1,656,793</b>	<b>1,656,793</b>	<b>1,039,253</b>	<b>-37.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.00</b>	<b>20.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.0%</b>

#### Goals:

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- 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 12:30 p.m. The Brittany Tag Office is located at 2120 N. Woodlawn, near the intersection of Woodlawn and 21<sup>st</sup> Street North in Wichita.

Fund: Auto License				76001-213	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	203,043	205,200	205,200	232,487	13.3%
Contractual Services	117,695	100,496	100,396	156,079	55.5%
Debt Service	-	-	-	-	-
Commodities	2,103	600	700	1,700	142.9%
Capital Improvements	-	-	-	-	-
Equipment	749	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>323,589</b>	<b>306,296</b>	<b>306,296</b>	<b>390,266</b>	<b>27.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	400,624	381,909	381,909	510,529	33.7%
Other Revenue	(493)	391	391	9,341	2289.0%
<b>Total Revenue</b>	<b>400,131</b>	<b>382,300</b>	<b>382,300</b>	<b>519,870</b>	<b>36.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goals:

- Provide excellent customer service to all citizens
- Process renewals and registrations timely and accurately
- Encourage all staff to complete Career Development Certification
- Improve productivity through staff resource management

### • 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 12:30 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21<sup>st</sup> Street North and Maize Road in Wichita.

Fund: Auto License				76002-213	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	217,075	229,313	229,313	238,444	4.0%
Contractual Services	127,691	108,534	108,534	177,675	63.7%
Debt Service	-	-	-	-	-
Commodities	2,045	950	950	1,100	15.8%
Capital Improvements	-	-	-	-	-
Equipment	7,261	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>354,071</b>	<b>338,797</b>	<b>338,797</b>	<b>417,219</b>	<b>23.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	478,194	488,375	488,375	611,918	25.3%
Other Revenue	244	-	-	(114)	-
<b>Total Revenue</b>	<b>478,438</b>	<b>488,375</b>	<b>488,375</b>	<b>611,804</b>	<b>25.3%</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>

#### Goals:

- Provide excellent customer service to all citizens
- Process renewals and registrations timely and accurately
- Increase productivity and efficiency
- Support staff training and continuing education

### • Derby Tag Office

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Fridays from 8:30 a.m. to 12:30 p.m. The Derby Tag Office is located at 206 Greenway in Derby Towne Center, near the intersection of K-15 and 71<sup>st</sup> Street South in Derby.

Fund: Auto License				76003-213	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	163,750	184,779	184,779	190,378	3.0%
Contractual Services	85,299	75,699	75,699	110,045	45.4%
Debt Service	-	-	-	-	
Commodities	2,340	1,050	1,050	2,340	122.9%
Capital Improvements	-	-	-	-	
Equipment	3,812	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>255,201</b>	<b>261,528</b>	<b>261,528</b>	<b>302,763</b>	<b>15.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	372,910	372,737	372,737	467,798	25.5%
Other Revenue	(469)	-	-	(710)	
<b>Total Revenue</b>	<b>372,441</b>	<b>372,737</b>	<b>372,737</b>	<b>467,088</b>	<b>25.3%</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>

#### Goals:

- Provide excellent customer service to all citizens
- Increase productivity and efficiency
- Process renewals and registrations timely and accurately
- Emphasize staff training and cross-training