

County Treasurer

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.

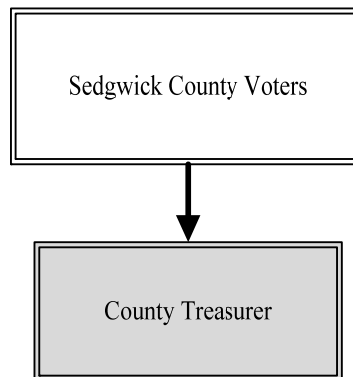
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Sedgwick County Treasurer

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Overview

The Sedgwick County Treasurer's primary responsibility 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. In addition, the Treasurer acts as a bank, accepting deposits from 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 Offices, which collect motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers.

Highlights

- Implementation of the new Kansas Motor Vehicle Registration System in May of 2012.
- Training for staff increased including cross-training within each department to avoid redundancy and flexible assignments.

Strategic Goals:

- Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection
- Successfully continue enhancements to the new Kansas Department of Motor Vehicles' Vehicle Registration System
- Accurately account for funds collected and distributed



Accomplishments and Priorities

Accomplishments

The implementation of the new Kansas Motor Vehicle Registration System took place in May of 2012. This implementation has provided the Tag Offices with the ability to sell Wildlife and Parks permits and collect fees for distinctive license plates for universities and charitable institutions.

During the past two years, the Treasurer's Office has implemented a sweeping program change in the tax division, in conjunction with the Clerk's, Appraiser's and Register of Deeds' Offices. The process allows for information to transfer from office to office, setting up property transfers, appraisals, tax levies, billings, collections and updates to Sedgwick County's fiscal ledgers. It provides detailed information to citizens and other governmental units to a degree never before possible.

Priorities

The Treasurer's Office serves all vehicle owners in Sedgwick County. It provides handicapped parking placards/tags for individuals who may not drive or own vehicles. In addition, Tag Offices are self-supporting from fees generated by vehicle registration. Operations in the Tag Office are kept separate from other Treasurer services and financed through a separate fund. The emphasis continues to be on customer service. The Treasurer's Office has increased the amount of information 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. Tax information and payments can be made by visiting the Tax Office web page, <http://sedgwickcounty.org/taxwebapp/disclaimerform.aspx>.

As the emphasis for vehicle registration continues to be pushed down to the County level from the Kansas Department of Revenue (KDOR), tag offices will be performing many more duties which were primarily under the control of KDOR in previous years. This continues to create a greater demand on space at the Murdock Tag Office, which is already overcrowded, both by customers and by staff. The Treasurer's Office continues to seek a larger, centrally located facility which will include more parking and storage space and an efficient, less hectic atmosphere for customers and staff.



Significant Budget Adjustments

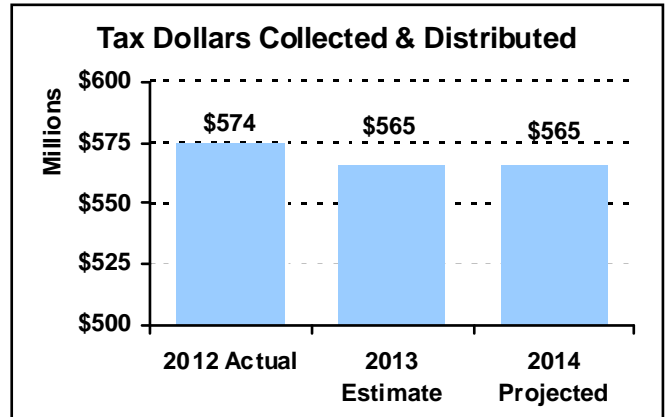
There are no significant budget adjustments to the County Treasurer's 2014 budget.

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	2012 Actual	2013 Est.	2014 Proj.
Goal: Accurately account for funds collected and distributed			
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$574,045,000	\$565,400,000	\$565,400,000
Total vehicle tax revenue collected – Tag Office	\$53,336,000	\$53,350,000	\$52,350,000
Number of current tax statements mailed (calendar year)	454,998	455,000	455,000
Number of vehicle transactions	628,753	630,000	630,000
Full-time equivalent employees – Tax Office	17.5	17.5	17.5
Full-time equivalent employees – Tag Office	58.0	59.0	59.0
Tax statements mailed per full-time equivalent employee	26,000	26,000	26,000
Vehicle transactions per full-time equivalent employee	10,841	10,680	10,680

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

	2013			2014	
	Actual	Adopted	Revised	Budget	% Chg. '13-'14
Expenditures					
Personnel	3,485,292	3,503,675	3,574,649	3,865,936	8.1%
Contractual Services	1,311,448	1,382,676	1,382,676	1,074,134	-22.3%
Debt Service	-	-	-	-	-
Commodities	65,869	166,664	166,664	144,040	-13.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	220,346	-	-	-	-
Total Expenditures	5,082,955	5,053,015	5,123,989	5,084,110	-0.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	108,999	21,185	21,185	48,184	127.4%
Charges For Service	3,868,196	3,917,567	3,917,567	3,842,424	-1.9%
Other Revenue	9,505	10,591	10,591	3,595	-66.1%
Total Revenue	3,986,701	3,949,343	3,949,343	3,894,203	-1.4%
Full-Time Equivalents (FTEs)	77.50	75.50	79.00	79.00	0.0%

	2013		2014
	Adopted	Revised	Budget
Expenditures			
General Fund-110	1,152,413	1,152,413	1,194,538
Auto License-213	3,971,576	3,971,576	3,889,572
Total Expenditures	5,123,989	5,123,989	5,084,110

Budget Summary by Program

Program	Fund	Expenditures			2014	
		2012 Actual	2013 Adopted	2013 Revised	Budget	% Chg. '13-'14
Treasurer Administration	110	272,275	281,115	287,159	293,711	2.3%
Tax Collections	110	531,945	559,605	568,877	583,942	2.6%
Treasurer Accounting	110	292,329	290,481	296,377	316,885	6.9%
Tag Administration	213	1,401,371	1,215,883	1,227,453	1,136,012	-7.4%
Main Tag Office	213	1,273,896	1,261,692	1,282,212	1,400,513	9.2%
Brittany Tag	213	438,056	554,022	559,881	432,056	-22.8%
Chadsworth Tag	213	466,553	445,674	451,643	470,312	4.1%
Derby Tag	213	406,532	444,543	450,387	450,679	0.1%
Total		5,082,955	5,053,015	5,123,989	5,084,110	-0.8%

Full-Time Equivalents (FTEs)		
2013 Adopted	2013 Revised	2014 Budget
3.50	3.50	3.50
9.00	9.00	9.00
5.00	5.00	5.00
9.50	9.50	9.50
27.50	31.00	31.00
7.00	7.00	7.00
7.00	7.00	7.00
7.00	7.00	7.00
75.50	79.00	79.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
County Treasurer	110	ELECT	76,566	78,480	78,480	1.00	1.00	1.00
Chief Deputy Treasurer	110	B326	34,767	35,713	35,713	0.50	0.50	0.50
Departmental Controller	110	B324	46,595	48,352	48,352	1.00	1.00	1.00
Senior Accountant	110	B322	49,668	53,053	53,053	1.00	1.00	1.00
Administrative Technician	110	B321	49,947	51,804	51,804	1.00	1.00	1.00
Accountant	110	B220	149,639	153,787	153,787	4.00	4.00	4.00
DTU Specialist	110	B220	35,636	36,259	36,259	1.00	1.00	1.00
Administrative Specialist	110	B219	80,958	82,250	82,250	2.00	2.00	2.00
Administrative Assistant	110	B218	42,619	43,796	43,796	1.00	1.00	1.00
Bookkeeper	110	B217	26,495	26,963	26,963	1.00	1.00	1.00
Fiscal Associate	110	B216	124,854	127,654	127,654	4.00	4.00	4.00
KZ6 Administrative Support B216	213	EXCEPT	2,500	13,925	13,925	0.50	0.50	0.50
Temp Administrative Support B215	213	EXCEPT	12,570	13,925	13,925	0.50	0.50	0.50
Temp Administrative Support B216	213	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Chief Deputy Treasurer	213	B326	34,767	35,713	35,713	0.50	0.50	0.50
Auto License Manager	213	B325	67,480	69,336	69,336	1.00	1.00	1.00
Senior Administrative Officer	213	B323	47,000	48,302	48,302	1.00	1.00	1.00
Senior Accountant	213	B322	38,043	38,716	38,716	1.00	1.00	1.00
Department Application Specialist	213	B321	-	42,940	42,940	-	1.00	1.00
Department Application Specialis	213	B321	41,380	-	-	1.00	-	-
Auto License Substation Manager	213	B219	196,892	233,461	241,101	6.00	7.00	7.00
Auto License Clerk Trainer	213	B219	30,638	31,487	32,760	1.00	1.00	1.00
Assistant Substation Manager	213	B218	90,142	93,207	93,207	3.00	3.00	3.00
Bookkeeper	213	B217	132,246	135,485	135,485	4.00	4.00	4.00
Fiscal Associate	213	B216	1,004,979	1,080,285	1,080,285	38.00	40.50	40.50
			-	-	-	-	-	-
Subtotal					2,586,306	75.50	79.00	79.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					63,602			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,191,732			
Total Personnel Budget					3,865,936			



• 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	258,599	263,332	269,376	278,941	3.6%
Contractual Services	8,576	11,283	11,283	8,460	-25.0%
Debt Service	-	-	-	-	
Commodities	5,101	6,500	6,500	6,310	-2.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	272,275	281,115	287,159	293,711	2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	39	-	-	-	
Total Revenue	39	-	-	-	
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

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 for 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	430,342	453,105	462,377	474,429	2.6%
Contractual Services	84,444	91,500	91,500	74,783	-18.3%
Debt Service	-	-	-	-	
Commodities	17,159	15,000	15,000	34,730	131.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	531,945	559,605	568,877	583,942	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	292,329	290,481	296,377	316,885	6.9%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	292,329	290,481	296,377	316,885	6.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	25	27	27	26	-3.7%
Other Revenue	231	283	283	244	-13.8%
Total Revenue	256	310	310	270	-12.9%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	578,423	538,233	549,803	568,021	3.3%
Contractual Services	591,289	631,650	631,650	540,491	-14.4%
Debt Service	-	-	-	-	-
Commodities	11,313	46,000	46,000	27,500	-40.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	220,346	-	-	-	-
Total Expenditures	1,401,371	1,215,883	1,227,453	1,136,012	-7.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	83,099	21,185	21,185	21,185	0.0%
Charges For Service	7,300	15,753	15,753	7,447	-52.7%
Other Revenue	4,491	9,912	9,912	1,955	-80.3%
Total Revenue	94,890	46,850	46,850	30,587	-34.7%
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.

Fund(s): Auto License 213

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	1,071,299	1,060,985	1,081,505	1,271,013	17.5%
Contractual Services	173,688	154,043	154,043	84,500	-45.1%
Debt Service	-	-	-	-	-
Commodities	28,909	46,664	46,664	45,000	-3.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,273,896	1,261,692	1,282,212	1,400,513	9.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	25,900	-	-	26,999	-
Charges For Service	2,094,194	2,182,701	2,182,701	2,086,493	-4.4%
Other Revenue	15,495	396	396	1,396	252.5%
Total Revenue	2,135,589	2,183,097	2,183,097	2,114,888	-3.1%
Full-Time Equivalents (FTEs)	29.50	27.50	31.00	31.00	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

• 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	289,750	290,022	295,881	308,356	4.2%
Contractual Services	145,648	244,000	244,000	111,700	-54.2%
Debt Service	-	-	-	-	-
Commodities	2,657	20,000	20,000	12,000	-40.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	438,056	554,022	559,881	432,056	-22.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	580,195	581,509	581,509	557,247	-4.2%
Other Revenue	(356)	-	-	-	-
Total Revenue	579,840	581,509	581,509	557,247	-4.2%
Full-Time Equivalents (FTEs)	7.00	7.00	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



• 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	288,727	295,624	301,593	321,112	6.5%
Contractual Services	177,284	132,550	132,550	137,200	3.5%
Debt Service	-	-	-	-	-
Commodities	541	17,500	17,500	12,000	-31.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	466,553	445,674	451,643	470,312	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	631,533	640,154	640,154	706,599	10.4%
Other Revenue	(4,566)	-	-	-	-
Total Revenue	626,967	640,154	640,154	706,599	10.4%
Full-Time Equivalents (FTEs)	7.00	7.00	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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	275,824	311,893	317,737	327,179	3.0%
Contractual Services	130,519	117,650	117,650	117,000	-0.6%
Debt Service	-	-	-	-	-
Commodities	189	15,000	15,000	6,500	-56.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	406,532	444,543	450,387	450,679	0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	554,949	497,423	497,423	484,612	-2.6%
Other Revenue	(5,829)	-	-	-	-
Total Revenue	549,120	497,423	497,423	484,612	-2.6%
Full-Time Equivalents (FTEs)	7.00	7.00	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

