

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.

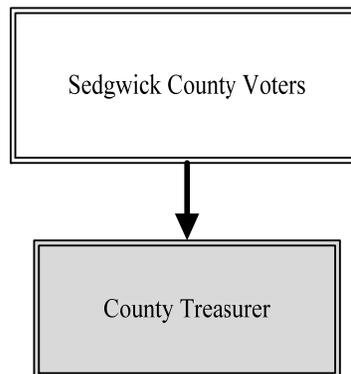
Linda L. Kizzire
Sedgwick County Treasurer

525 N. Main, Suite 107
 Wichita, KS 67203
 316.660.9110

linda.kizzire@sedgwick.gov

Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property and motor vehicle taxes, commercial vehicle fees, 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's Office 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 four Tag Offices, which collect motor vehicle taxes, sales taxes and license fees, park permit fees, and commercial truck registration fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers.

Highlights

- Partnered with KTA in late 2014 to provide additional locations where citizens can obtain a free K-Tag
- Streamlined partial payment set up and monitoring of monthly tax payments from taxpayers enrolled in the Pre Pay program with automatic direct payment deduction starting in 2014
- In 2015, partnered with Project SEARCH, a USD 259 sponsored project which provides interns with developmental disabilities the opportunity to enhance their job and social skills. Of the three interns selected to complete a rotation, one intern was hired full-time

Strategic Goals:

- *Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection*
- *Enhance partnerships with other County and Kansas State Departments to enhance delivery of services to citizens*
- *Accurately account for funds collected and distributed*



Accomplishments and Priorities

Accomplishments

The tag offices now offer local title and registration services for commercial trucking customers who previously had to drive to Topeka or to one of the eight International Registration Permit (IRP) counties scattered around Kansas to register their trucks and trailers.

Sedgwick County has signed a contract with QLess which will help ease the time spent in a waiting line. It is expected that the system will be online in January 2016. This technology will allow a customer to “get in line” from a smartphone, PC, tablet, or any other device that can access the internet. Once signed in, a customer will receive an estimated time for their turn via text or email. This will allow the customer to do other things (grocery shop, laundry, set at home and watch TV, or wait from work, etc.) instead of waiting in the waiting room. In addition, the customer will be able to request more time if needed.

Priorities

With the completion of the conversion to the Motor Vehicle Registration System (MOVRS), many functions formerly completed at the Kansas Department of Motor Vehicles have been pushed down to the County Treasurer’s Office. This includes inventory, title approval, correspondence and file retention, scanning of title documents, and sale of park permits, as well as collection of royalty payments in conjunction with specialty plate orders and renewals.

In 2014, the tag offices began registration of intrastate and interstate commercial vehicles with the new Kansas Commercial Vehicle Registration System (KCOVRS). The Treasurer’s Office has also assumed title issuance duties for these trucks and trailers.

In 2015, the Treasurer’s Office began reissuance of the newly designed personalized license plate series.

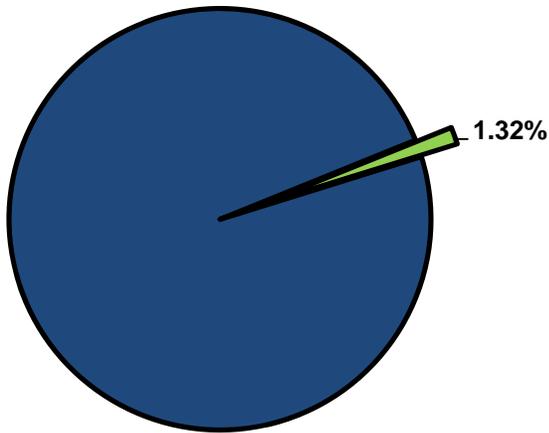


Significant Budget Adjustments

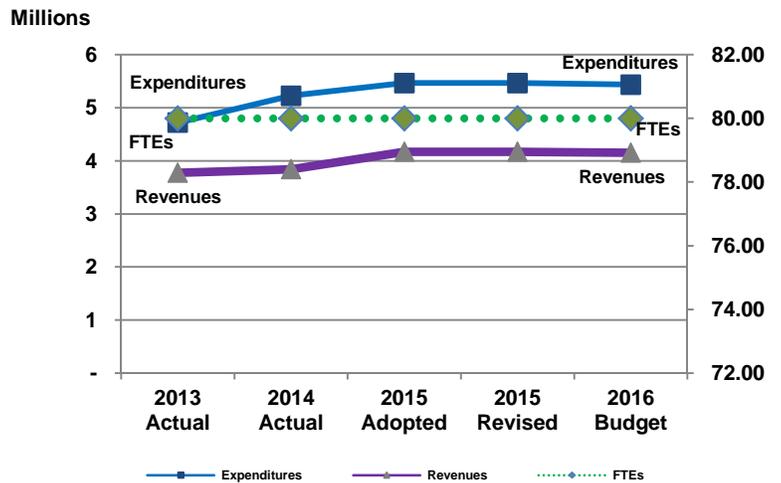
Changes to the Treasurer’s 2016 budget include \$24,000 in reduced mailing costs due to usage of a new vendor.

Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	3,697,392	3,894,757	4,201,176	4,201,176	4,285,203	84,027	2.00%
Contractual Services	950,923	1,001,194	1,162,257	1,160,757	1,014,303	(146,454)	-12.62%
Debt Service	-	-	-	-	-	-	-
Commodities	70,131	121,203	102,162	103,662	134,862	31,200	30.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	208,320	-	-	1,190	1,190	-
Total Expenditures	4,718,446	5,225,475	5,465,595	5,465,595	5,435,558	(30,037)	-0.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	26,600	24,850	30,000	30,000	25,000	(5,000)	-16.67%
Charges for Services	3,751,174	3,820,492	4,132,471	4,132,471	4,124,705	(7,765)	-0.19%
All Other Revenue	(2,117)	(7,731)	6,559	6,559	3,986	(2,573)	-39.23%
Total Revenues	3,775,657	3,837,611	4,169,030	4,169,030	4,153,691	(15,339)	-0.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	62.50	62.50	62.50	62.50	62.50	-	0.00%
Total FTEs	80.00	80.00	80.00	80.00	80.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	1,116,554	1,211,758	1,297,386	1,297,386	1,300,381	2,995	0.23%
Auto License	3,601,893	4,013,718	4,168,209	4,168,209	4,135,177	(33,032)	-0.79%
Total Expenditures	4,718,446	5,225,475	5,465,595	5,465,595	5,435,558	(30,037)	-0.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decreased mailing costs due to new vendor	(24,000)		
Total	(24,000)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Treasurer Administration	110	280,672	295,262	310,199	310,199	323,480	4.28%	3.50
Tax Collections	110	535,939	604,808	656,984	656,984	641,830	-2.31%	9.00
Treasurer Accounting	110	299,943	311,688	330,203	330,203	335,071	1.47%	5.00
Tag Administration	213	1,167,656	1,578,741	1,388,240	1,388,240	1,376,043	-0.88%	11.50
Main Tag Office	213	1,244,514	1,252,002	1,544,603	1,544,603	1,597,602	3.43%	32.00
Brittany Tag Office	213	386,240	368,379	400,747	400,747	338,920	-15.43%	6.00
Chadsworth Tag Office	213	418,616	424,591	436,404	436,404	398,658	-8.65%	6.00
Derby Tag Office	213	384,867	390,004	398,216	398,216	423,954	6.46%	7.00
Total		4,718,446	5,225,475	5,465,595	5,465,595	5,435,558	-0.55%	80.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Treasurer	110	ELECT	82,500	84,563	84,563	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE132	37,247	36,964	36,964	0.50	0.50	0.50
Departmental Controller	110	GRADE129	52,447	56,179	56,179	1.00	1.00	1.00
Senior Accountant	110	GRADE129	54,780	55,864	55,864	1.00	1.00	1.00
Accountant	110	GRADE125	159,800	163,802	163,802	4.00	4.00	4.00
Administrative Technician	110	GRADE124	53,483	54,538	54,538	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	87,342	89,579	89,579	2.00	2.00	2.00
DTU Specialist	110	GRADE123	36,709	36,708	36,708	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	43,599	44,458	44,458	1.00	1.00	1.00
Bookkeeper	110	GRADE119	28,123	28,966	28,966	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	130,573	134,451	134,451	4.00	4.00	4.00
Operations Administrator	213	GRADE135	61,364	63,203	63,203	1.00	1.00	1.00
Chief Deputy Treasurer	213	GRADE132	37,247	36,964	36,964	0.50	0.50	0.50
Auto License Manager	213	GRADE131	71,598	62,504	62,504	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE129	52,393	45,344	45,344	1.00	1.00	1.00
Senior Accountant	213	GRADE129	53,703	47,158	47,158	1.00	1.00	1.00
Auto License Training & Mailroom Manager	213	GRADE127	34,144	42,355	42,355	1.00	1.00	1.00
Department Application Specialist	213	GRADE124	44,784	46,126	46,126	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	217,624	210,429	210,429	6.00	6.00	6.00
Auto License Substation Supervisor	213	GRADE121	33,836	33,835	33,835	1.00	1.00	1.00
Assistant Auto License Substation Manage	213	GRADE120	95,508	95,495	95,495	3.00	3.00	3.00
Bookkeeper	213	GRADE119	166,935	160,703	160,703	5.00	5.00	5.00
Fiscal Associate	213	GRADE118	1,085,430	1,140,314	1,140,314	39.00	39.00	39.00
KZ6 Administrative Support B216	213	EXCEPT	14,273	14,813	14,813	0.50	0.50	0.50
PT Adminsitrative Support	213	EXCEPT	27,410	28,629	28,629	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	13,137	13,326	13,326	0.50	0.50	0.50
Subtotal					2,827,270			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					66,046			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,367,592			
Total Personnel Budget					4,285,203	80.00	80.00	80.00

• 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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	268,681	289,310	298,019	298,019	309,930	11,911	4.0%
Contractual Services	11,183	4,673	8,880	8,880	10,100	1,220	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	808	1,279	3,300	3,300	3,450	150	4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	280,672	295,262	310,199	310,199	323,480	13,281	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	355	40	385	385	-	(385)	-100.0%
Total Revenues	355	40	385	385	-	(385)	-100.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• 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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	442,861	468,851	493,022	493,022	499,738	6,716	1.4%
Contractual Services	71,126	53,786	128,100	128,100	41,230	(86,870)	-67.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,952	82,171	35,862	35,862	100,862	65,000	181.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	535,939	604,808	656,984	656,984	641,830	(15,154)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	174	-	198	198	-	(198)	-100.0%
Total Revenues	174	-	198	198	-	(198)	-100.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• 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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	299,943	311,688	330,203	330,203	335,071	4,868	1.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	299,943	311,688	330,203	330,203	335,071	4,868	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	28	28	-	(28)	-100.0%
All Other Revenue	198	129	210	210	137	(73)	-34.9%
Total Revenues	198	129	238	238	137	(101)	-42.6%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• 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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	592,312	699,242	680,687	680,687	696,629	15,942	2.3%
Contractual Services	561,836	663,056	692,753	692,753	672,774	(19,979)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,508	8,122	14,800	14,800	5,450	(9,350)	-63.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	208,320	-	-	1,190	1,190	0.0%
Total Expenditures	1,167,656	1,578,741	1,388,240	1,388,240	1,376,043	(12,197)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,600	6,600	-	-	-	-	0.0%
All Other Revenue	3,201	2,686	3,355	3,355	2,849	(506)	-15.1%
Total Revenues	9,801	9,286	3,355	3,355	2,849	(506)	-15.1%
Full-Time Equivalents (FTEs)	10.50	11.50	10.50	11.50	11.50	-	0.0%

• 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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,166,918	1,181,747	1,455,079	1,455,079	1,529,753	74,675	5.1%
Contractual Services	49,213	44,354	47,524	47,524	45,149	(2,375)	-5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,382	25,901	42,000	42,000	22,700	(19,300)	-46.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,244,514	1,252,002	1,544,603	1,544,603	1,597,602	53,000	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,600	24,850	30,000	30,000	25,000	(5,000)	-16.7%
Charges For Service	2,152,107	2,169,498	2,440,853	2,440,853	2,426,930	(13,923)	-0.6%
All Other Revenue	3,480	(12,086)	2,391	2,391	1,000	(1,391)	-58.2%
Total Revenues	2,182,187	2,182,263	2,473,244	2,473,244	2,452,930	(20,314)	-0.8%
Full-Time Equivalents (FTEs)	31.00	30.00	32.00	32.00	32.00	-	0.0%

• 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 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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	313,594	303,154	320,347	320,347	268,945	(51,402)	-16.0%
Contractual Services	70,160	64,019	78,200	78,200	69,175	(9,025)	-11.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,485	1,206	2,200	2,200	800	(1,400)	-63.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	386,240	368,379	400,747	400,747	338,920	(61,827)	-15.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	507,129	523,478	554,219	554,219	543,675	(10,543)	-1.9%
All Other Revenue	3,429	2,211	-	-	-	-	0.0%
Total Revenues	510,558	525,690	554,219	554,219	543,675	(10,543)	-1.9%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	6.00	-	0.0%

• 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(s): Auto License 213

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	317,934	330,847	327,604	327,604	303,233	(24,370)	-7.4%
Contractual Services	99,023	92,344	106,300	106,300	94,625	(11,675)	-11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,659	1,400	2,500	2,500	800	(1,700)	-68.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	418,616	424,591	436,404	436,404	398,658	(37,745)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	558,044	561,550	585,453	585,453	581,300	(4,153)	-0.7%
All Other Revenue	(3,787)	2,849	21	21	-	(21)	-100.0%
Total Revenues	554,257	564,399	585,474	585,474	581,300	(4,174)	-0.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	6.00	-	0.0%

• Derby Tag Office

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	295,150	309,919	296,216	296,216	341,904	45,688	15.4%
Contractual Services	88,382	78,962	100,500	99,000	81,250	(17,750)	-17.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,336	1,124	1,500	3,000	800	(2,200)	-73.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	384,867	390,004	398,216	398,216	423,954	25,738	6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	527,294	559,364	551,918	551,918	572,800	20,882	3.8%
All Other Revenue	(9,168)	(3,560)	-	-	-	-	0.0%
Total Revenues	518,127	555,804	551,918	551,918	572,800	20,882	3.8%
Full-Time Equivalents (FTEs)	7.00	7.00	6.00	7.00	7.00	-	0.0%