

Manager's Message

Honorable Board of County Commissioners, Sedgwick County Elected Officials & Staff, and Citizens of Sedgwick County:

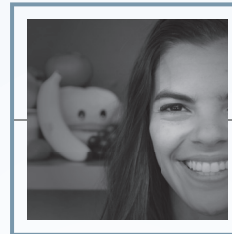
Thank you for reviewing the [2020 Adopted Budget for Sedgwick County government](#). There is no more challenging assignment for officials and staff than budget creation and adoption, simply because county government provides essential services that **work to protect and sustain quality of life for those in this community**. Proper prioritization and management of taxpayer dollars, to provide for these crucial services, is one of the most important tasks we undertake.

Starting at the end of 2018, all departments and elected offices within Sedgwick County began the arduous process of planning their budgets for the 2020 fiscal year. This effort moved forward to the Board of County Commissioners' budget retreat hosted in early 2019, where Commissioners began to lay out their visions for emphasis in the upcoming budget. At the same time, the County organization undertook a comprehensive review of services and began updating the County strategic plan. Through the budget process, the Commissioners gave clear communication concerning **two priority issues – addressing compensation, training, and environmental issues for County staff and stressing the budget for services that provide for the most vulnerable populations within Sedgwick County**. There was also much discussion concerning growing pressures on core **public safety and public works** portions of County government which also needed to be sustained and improved through the process. With this knowledge, the County budget team began to craft a budget for 2020. All departments and elected offices within the organization presented their individual plans to the County budget team in meetings that occurred in the spring of 2019. The upgraded presentations then moved forward to the Commissioners for their input and refinement. Finally, the budget was presented to the community at large in two public meetings and through social media. [The budget was ratified by the County Commission in August of 2019.](#)



Adopted Budget

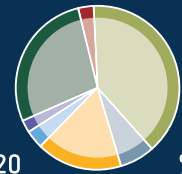
The 2020 Adopted Budget includes a radical change to benefits and compensation for Sedgwick County employees. Overall compensation is now being viewed as a strategy that includes specific tactics that set aside a pool of funds to address positions within the organization that are showing high vacancy plus behind market wages. Additionally, health and prescription benefits have been revamped to give employees a choice in their coverage between three different levels, including a health savings account option never before offered. And finally, a more cohesive employee training and development plan is being formulated along with other components to better serve the county's workforce.



\$457,422,200



Adopted Expenditures by Function

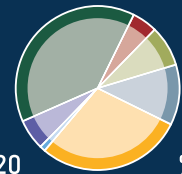


Function	2020	%
General Government	\$ 127,046,363	27.8%
Bond & Interest	\$ 15,272,688	3.3%
Public Safety	\$ 178,140,725	38.9%
Public Works	\$ 31,712,331	6.9%
Public Services	\$ 78,185,507	17.1%
Culture & Recreation	\$ 15,527,962	3.4%
Community Development	\$ 11,536,624	2.5%
Total Expenses	\$ 457,422,200	

\$419,489,155



Adopted Revenues by Category



Source	2020	%
Property Tax	\$ 160,173,346	38.2%
Motor Vehicle Tax	\$ 21,830,471	5.2%
Other Taxes	\$ 37,953,879	9.0%
Intergovernmental Revenue	\$ 48,471,073	11.6%
Charges for Services	\$ 121,172,613	28.9%
Use of Money & Property	\$ 5,520,059	1.3%
Other Revenues	\$ 24,367,714	5.8%
Total Revenues	\$ 419,489,155	



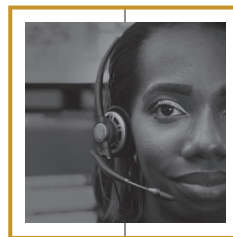
Moreover, this Adopted Budget allocates increased resources toward the mental health needs of the community as well as services needed for our aging population. These resources appear in extra staff positions to better serve an increasing population that needs access to crisis services.



Similarly, this budget includes considerations to the Emergency Communications Department, the Sheriff's Office, and the 18th Judicial District for resources needed to meet expanding expectations from our citizens. These efforts, plus our ongoing space enhancement efforts to directly benefit the District Attorney's Office, will improve the County's customer service for those who need emergency assistance.



Finally, the Adopted Budget continues to address the core service of adequate and well-kept infrastructure concerning roads and bridges. This budget will allow for continued replacement and modifications of our aging bridges within the county along with an aggressive repair and timely replacement of county roads.



In sum, the 2020 Adopted Budget was developed to ensure a strategic and well thought allocation of valuable resources. The finalization of the aforementioned strategic plan will fortify the direction Sedgwick County will move into the future. The management team of Sedgwick County looks forward to continued involvement with our Board of County Commissioners in a unified effort to provide the services our citizens need and expect.