

The 2022 Sedgwick County Manager’s Recommended Budget of \$483.6 million follows an exceptional and unprecedented year where the focus of the organization was on response to the coronavirus disease (COVID-19) pandemic. The 2021 budget was adjusted to address the economic impacts while maintaining a prudent fund balance and preserving service levels, which included a prohibition on non-essential spending, furloughs and hiring delays, and no compensation adjustment for employees.

For the 2022 Recommended Budget the focus was on appropriate compensation for employees throughout the organization. In 2019, the Sedgwick County Division of Human Resources began a study of the County’s compensation plan. Objectives were to identify modifications to the current plan based on internal equity within the organization and the organization’s market placement in comparison to other similar sized communities. The work from this study will be implemented through a multi-year

plan, beginning with the reclassification of 1,637 positions in 2022 in addition to other pay adjustments.

These adjustments will bring the organization more in-line with the 2019 market pay study; however, the economy is anticipated to rebound from the impact of COVID-19 and competition for qualified employees will increase. Due to County management’s concerns that a rapid economic rebound may create further market pay disparities within the organization the 2022 adjustments are only the first step in making sure the organization is able to recruit and retain employees.

The 2022 Recommended Budget was developed to ensure that the compensation adjustments could be implemented as well as adding resources for increases in the cost of doing business and continued recovery from the COVID-19 pandemic. The table below provides a breakdown of the 2022 Recommended Budget by function and fund type.

2022 Budget Summary by Function and Operating Fund Type						
	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/Internal Serv.	
Revenues by Category						
Property Taxes	\$ 128,503,922	\$ 10,738,239	\$ 33,602,199	\$ -	\$ -	\$ 172,844,360
Delinquent Property Taxes	2,472,244	223,542	556,512	-	-	3,252,299
Special Assessments	-	402,420	-	-	-	402,420
Motor Vehicle Taxes	16,459,361	1,483,583	3,871,994	-	-	21,814,938
Local Sales & Use Tax	31,668,000	-	-	-	-	31,668,000
Other Taxes	300,708	-	-	3,615,407	-	3,916,115
Intergovernmental	719,601	-	4,695,469	45,073,529	-	50,488,599
Charges for Services	28,973,991	-	1,930,103	38,947,515	51,381,183	121,232,792
Uses of Money & Property	4,949,661	-	56,581	11,333	56,273	5,073,847
Other Revenues	16,313,249	-	481,142	238,607	1,620,517	18,653,516
Transfers from Other Funds	259,887	2,333,071	-	1,294,917	1,600,000	5,487,875
Total Revenue	230,620,625	15,180,856	45,194,001	89,181,308	54,657,972	434,834,762
Expenditures by Functional Area*						
General Government	76,898,073	-	350,871	5,980,310	56,801,960	140,031,213
Bond & Interest	-	14,739,732	-	-	-	14,739,732
Public Safety	145,348,852	-	20,856,703	21,916,405	-	188,121,960
Public Works	19,341,878	-	11,385,100	2,279,382	-	33,006,361
Human Services	13,328,149	-	2,915,844	66,660,608	-	82,904,600
Culture & Recreation	10,948,466	-	-	170,511	1,580,000	12,698,977
Community Development	2,759,323	-	9,381,910	-	-	12,141,233
Total Expenditures	268,624,741	14,739,732	44,890,428	97,007,216	58,381,960	483,644,076
Full-Time-Equivalent Positions by Functional Area						
General Government	372.50	-	-	75.50	22.45	470.45
Bond & Interest	-	-	-	-	-	-
Public Safety	1,329.54	-	145.00	218.51	-	1,693.05
Public Works	13.30	-	94.60	12.49	-	120.39
Human Services	112.09	-	10.59	618.73	-	741.40
Culture & Recreation	124.30	-	-	-	-	124.30
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,952.72	-	250.19	925.23	22.45	3,150.59
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						

The actions included in the 2022 Recommended Budget result in a projected operating deficit of \$3.8 million in the County’s property-tax-supported funds, which is the result of a 27th payroll posting, as well as surpluses in some funds and intentional and strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance with County policy and strategic uses of fund balances to reach targeted levels in the special revenue funds. It also includes the consolidation of three special revenue tax funds into the General Fund. The County’s General Fund is projected to have a deficit of \$3.8 million, with almost \$2.8 million in one-time capital improvement spending planned from the Fund in 2022.

The County’s forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken. The forecast should be distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget generally is greater than the forecast. For 2022, more than \$26.3 million is budgeted in contingencies.

The 2022 budget development process began in February 2021, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2022 that included

a projected deficit of \$6.0 million for the County’s property-tax-supported funds.

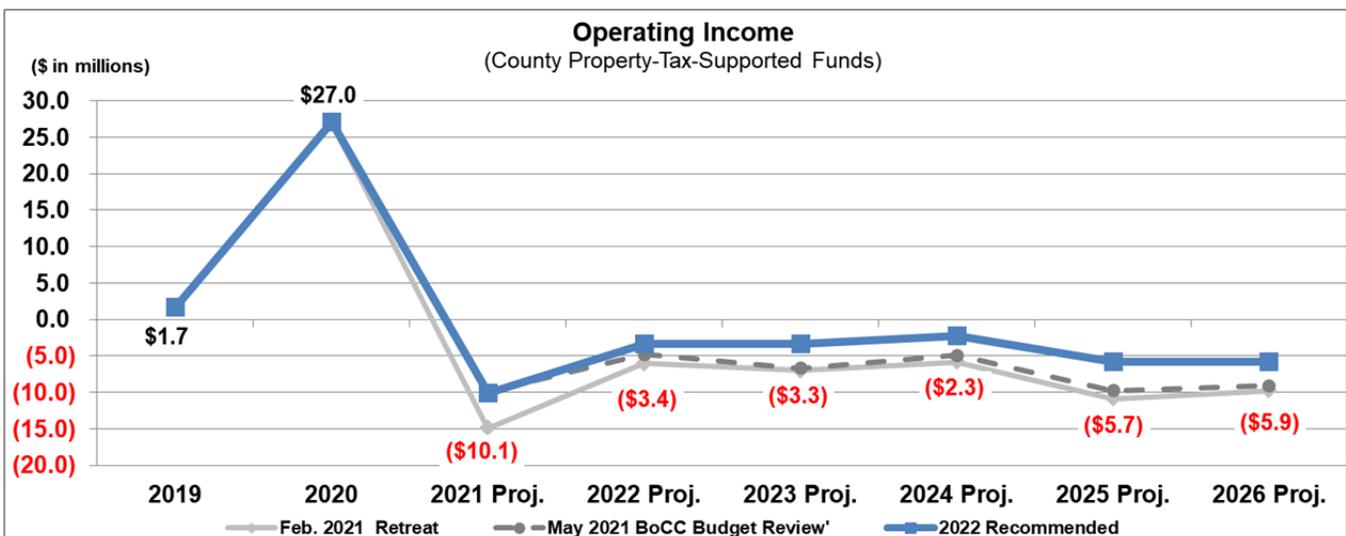
Following the retreat, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2022. Across all divisions, 71 requests totaling \$7.0 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had decreased to \$4.8 million for 2022 in May 2021.

The 2022 Recommended Budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC with a focus on implementing the first year of the multi-year compensation strategy to address market disparities. Funding for increased costs of doing business were added as well as funding for safety needs for the organization, including pro tem hours for the 18th Judicial District Court to help reduce the backlog in the court system due to the COVID-19 pandemic and a Safety Coordinator position to help implement a County-wide safety plan.

Additional information on the County’s financial forecast can be reviewed in the financial forecast section of this document.

As stated earlier, forecasted deficits in comparison to budgeted deficits will be different due to budgeted



contingencies for unexpected events that generally are not forecasted to be expended.

The 2022 Recommended Budget includes significant changes from the 2021 budget as outlined in the “2022 Significant Budget Adjustments” table near the end of this section. Examples include:

- A 3.0 percent increase in employer contributions for health insurance premiums
- Addition of 1.0 FTE Grant Administrator position in the Division of Finance
- Additional funding for a Paramedic and EMT education program in EMS
- Addition of 1.0 FTE Logistics/Central Supply Manager for Emergency Management
- Addition of 1.0 FTE Trial Technology Specialist position for the Trial Division of the District Attorney’s Office
- Additional funding for telematics in Public Works fleet vehicles
- Addition of 1.0 FTE Zookeeper position for the Sedgwick County Zoo

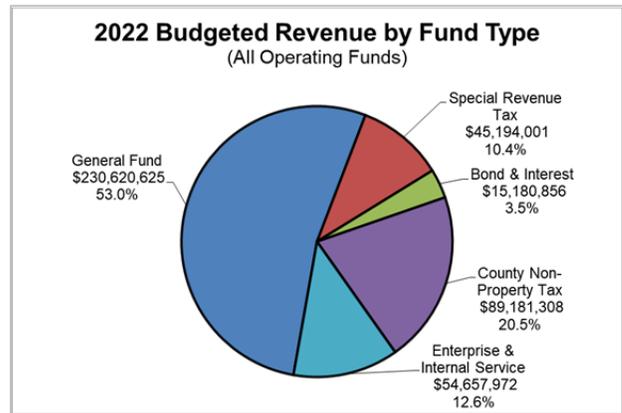
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infra-structure, and provide for a safe community.

Examples of services delivered by departments in 2020 include:

- EMS responded to 65,708 requests for service
- Public Works maintained more than 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,766,502 pounds of material
- COMCARE Intake and Assessment Center completed 1,440 new patient intakes for adults
- Sedgwick County Park averaged 89,468 monthly visitors

The 2022 Recommended Budget of \$483.6 million represents a decrease over the 2021 revised budget of 3.1 percent. Property tax rates are set at 29.359 mills for Sedgwick County and 17.889 mills for Fire District 1.

Budgeted Revenue



The 2022 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Funds, and Internal Service Funds. Revenues among all operating funds total \$434,834,762. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 24.353 mills for the 2022 Recommended Budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, and the Community Developmental Disability Organization. Beginning in 2022, the General Fund also will be the primary source for EMS, Noxious Weeds, and some elements of COMCARE.

The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include aging services and highway funding. For 2022, revenue collections in Special Revenue Funds are budgeted at \$45.2 million, of which a portion is generated from an aggregate property-tax levy of 2.972 mills for County funds and 17.889 mills for Fire District 1.

With an estimated property-tax mill levy rate of 2.034 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission (PBC) bonds.

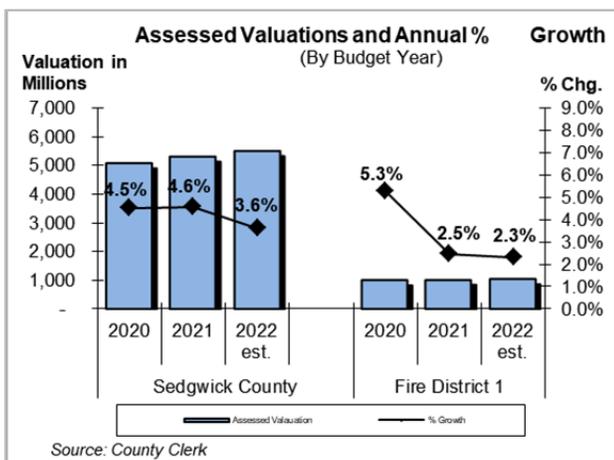
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

Property taxes comprise 40.3 percent of the total revenues included in the 2022 Recommended Budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County’s long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

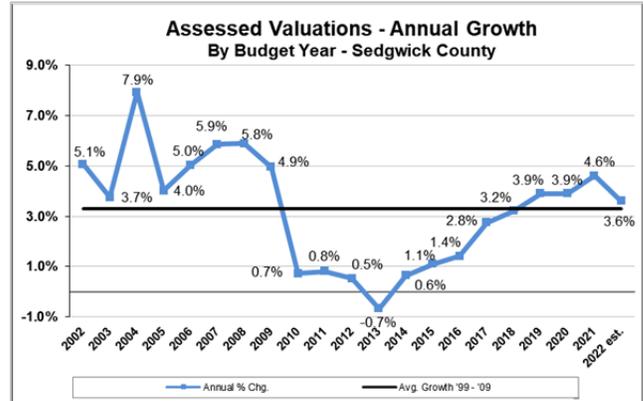
Property Tax Rates (in mills)		
	2021	2022*
Jurisdiction	Budget	Budget
● Sedgwick County	29.376	29.359
● Fire District 1	17.891	17.889
*Estimated		

In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year’s property-tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates, expressed in mills, can change as a result of a change in the assessed valuation, though the amount of dollars actually levied remains unchanged.



Before the issues with the 737 Max production were identified in January 2020, affecting production

work at Spirit Aerosystems, the largest employer in Sedgwick County, and the COVID-19 pandemic, Sedgwick County was beginning to see a gradual return in property valuations closer to prior levels. Growth in assessed valuation to support the 2021 budget was 4.6 percent, while growth for the 2022 budget is estimated at 3.6 percent. Slower growth is anticipated for the 2023 budget year before returning to more normal levels of growth in 2024. For Fire District 1, assessed valuation growth is estimated at 2.3 percent for 2022.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$31.7 million in 2022. Despite the challenging economic conditions collections in 2020 saw a very slight increase over 2019 with continued slight growth anticipated in 2021 and 2022, before returning to more typical levels of growth.

Local retail sales tax is generated from a county-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the county-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt, and the Sales Tax Road/Bridge Fund receives the remaining balance to finance highway construction and maintenance

projects. These projects are outlined in the Capital Improvement Program (CIP) section of this document.

Motor Vehicle Taxes

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year’s budget. For 2022, motor vehicle tax collections are estimated at \$21.8 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$50.5 million budgeted in 2022, about 91 percent is generated within Federal/State Assistance Funds, approximately 9.3 percent is received from the State’s Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

Charges for Service

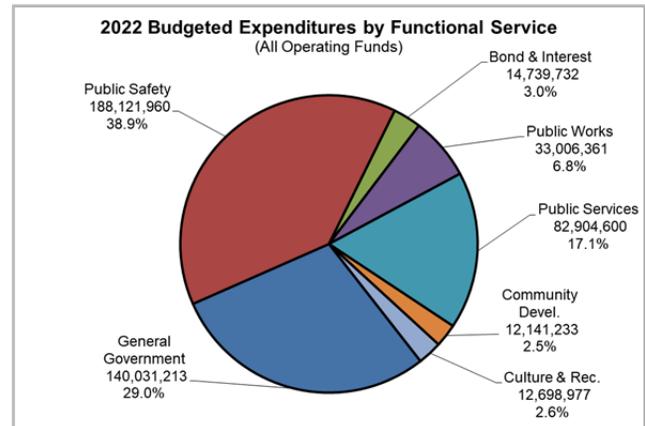
Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2022, charges for service are budgeted to generate \$121.2 million, of which 42 percent is generated from Internal Service and Enterprise Funds, 25 percent from services supported in property-tax-supported funds, and 33 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2022 Recommended Budget of \$483.6 million for all operating funds represents a 3.1 percent decrease from the 2021 revised budget. The 2022 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond & Interest-Debt Service, Public

Safety, Public Works, Public Services, Culture & Recreation, and Community Development.

The table illustrates the funding amounts dedicated to each functional area in all operating funds.

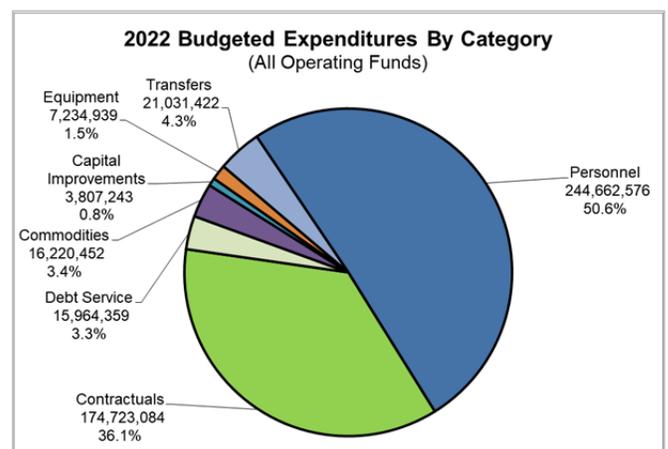


Of the seven functional areas, the largest percentage increase from the 2021 revised budget, 8.1 percent, occurs in Public Works, which results from increasing budget authority in transfers to local sales tax due to an increase in anticipated local sales tax revenue.

The largest percentage decrease, 16.0 percent, occurs in Culture and Recreation, mostly related to the final year of Phase I Zoo funding in 2021.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 4.2 percent in Public Safety to a decrease of 15.6 percent in General Government.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$483,644,076.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2022 Recommended Budget of \$244.7 million, a 7.1 percent increase from the 2021 revised budget. The increase is largely due to the reclassifications and general pay adjustment in 2022, as well as the addition of a compensation contingency. The budget includes a net decrease of 23.0 FTE positions from the 2021 revised budget for all operating funds. In addition, the budget also includes:

- A 3.0 percent budgeted increase in employer health/dental insurance premiums
- Increases in retirement contribution rates through the Kansas Police and Firemen’s Retirement System (KP&F) and the Kansas Public Employees Retirement System (KPERs)
- An additional pay period in 2022 as a result of the bi-weekly pay schedule of the County

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: salary and wages and employee benefits. In 2013, the County elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County’s competitiveness with other employers in the marketplace. It also aligns with the County’s goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits.

Employee Compensation - Sedgwick County	
2018	<ul style="list-style-type: none"> • 2.5% pay adjustment allocated for Sedgwick County employees within departmental budgets • 0.5% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation
2019	<ul style="list-style-type: none"> • 2.5% pay adjustment allocated for Sedgwick County employees within departmental budgets • 1.5% bonus pool for exemplary performers
2020	<ul style="list-style-type: none"> • 2.25% pay adjustment allocated for Sedgwick County employees within departmental budgets • 1.25% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation • 1.25% pool to accommodate targeted pay adjustments to assist with recruiting and retaining employees in areas with high turnover; suspended in 2020 due to economic challenges
2021	<ul style="list-style-type: none"> • No compensation pool funding included in the 2021 budget
2022	<ul style="list-style-type: none"> • Reclassification of 1,637 positions County-wide based on internal equity and organizational market placement • 2.0% pay adjustment for all positions not receiving a reclassification • Addition of 2.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County’s exclusive control though the health benefit plan was significantly changed for the 2020 budget.

In 2022 increases are anticipated in KPERs rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2017	2018	2019	2020	2021	2022
KPERs - Retirement Rates						
	8.96%	9.39%	9.89%	9.89%	9.87%	9.99%
KP&F - Retirement Rates						
Sheriff	19.39%	20.22%	22.13%	21.93%	22.80%	23.35%
Fire	19.03%	20.09%	22.13%	21.93%	22.80%	23.35%
EMS	19.03%	20.09%	22.13%	21.93%	22.80%	23.35%

The 2022 Recommended Budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10 percent or more, the 2022 Recommended Budget includes an increase in premium costs of 3.0 percent. The health plan continues to be structured so that it aligns with the County’s goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. In 2020 Sedgwick County shifted to three health plan options, instead of the single option offered in 2019.

Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2022, budgeted contractual expenditures of \$174.7 million represent a 14.3 percent decrease from the 2021 revised budget, mainly due to costs related to the COVID-19 pandemic in 2021.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings with the three major bond rating agencies. In 2022, budgeted debt service expenditures in all operating funds are \$15.9 million. This includes \$14.7 million in the County’s Bond & Interest Fund, along with \$1.2 million in the Fire District’s General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

Bond Ratings	
Rating Agency	Rating
Standard & Poor’s	AAA
Moody’s	Aaa
Fitch	AA+

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2022-2026 Capital Improvement Plan.

Budgeted Fund Balances

The 2022 Recommended Budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

2022 Recommended - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	37,259,419
• Non-Property Tax Supported Funds	10,659,895
Total	47,919,314

For major governmental funds, the largest budgeted use of fund balances in 2022 occurs in the General Fund at \$38.0 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$26.2 million within the General Fund as well as support for a 27th payroll posting. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes an increase of budgeted fund balances of \$0.7 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of \$7.5 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, some of the largest are within the COMCARE Grant Fund (\$4.0 million) and the Health Department Grant Fund (\$1.3 million) due to the one-time reimbursement of Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding in 2020.

In addition, use of fund balance of \$3.7 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, along with a budgeted deficit of \$0.9 million in the INTRUST Bank Arena Fund for capital improvement updates and upgrades.

Capital Planning and Budgeting

Sedgwick County’s five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County’s roads, bridges, and drainage systems, as well as maintaining facilities.

County planned 2022 capital spending totals \$44.9 million. This spending is funded with \$15.8 million of cash (of which \$13.0 million is derived from local retail sales and use taxes anticipated to be collected in 2022), \$24.3 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table in the next column.

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2022 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 13,030,000
● Adult Detention Facility Lock Replacement & Camera/Video Updates	\$ 987,185
● Emergency Communications Remodel	\$ 275,898
● Adult Detention Facility Exterior Light Poles & Fixture Replacements	\$ 161,896
● Health Department Flooring at 1900 E. 9th St. N., Phase 2	\$ 150,864
● Replace Roofs - County-Owned Buildings	\$ 113,367
● Outdoor Warning Device replacements and new installations	\$ 110,000
● Replace Parking Lots on County Property	\$ 48,033
● D21 - Drainage Southwest of Haysville	\$ 125,000
● D25 - Flood control system major maintenance and repair	\$ 800,000
Total	\$ 15,802,243

The 2022 CIP continues to support the County’s commitment to maintain and improve its facilities and infrastructure, including roads, bridges, and drainage. A few of these projects include:

- Northwest Bypass Right of Way Acquisition (K-254)
- Replacement of a bridge on 143rd St. East between 69th and 77th St. North
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

**2022 Recommended Budget - Significant Adjustments from 2021 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
General Government			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	Board of County Commissioners Total	-	-
County Manager	Add funding for Federal Legislative Lobby Services	78,000	-
	County Manager Total	78,000	-
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	Add funding for Truth in Taxation consolidated mailings	150,000	-
	County Clerk Total	150,000	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	No reductions or additions in County property-tax-supported funds	-	-
	Election Commissioner Total	-	-
Human Resources	Addition 1.0 FTE HR Assistant position	57,407	-
	Human Resources Total	57,407	-
Division of Finance	Addition of 1.0 FTE Grant Administrator position	90,500	1.00
	Division of Finance Total	90,500	1.00
Contingency Reserves	Reinstatement of Compensation Contingency for potential targeted or general compensation adjustments dependent on improving economic conditions	3,104,385	-
	Increase Public Safety Contingency for potential overtime costs due to a change from salary to hourly for certain employees	400,000	-
	Contingency Reserves Total	3,504,385	-
Budgeted Transfers	Increase in Budgeted Transfers for Arena Facility Fee transfer and increased Risk Management transfer	1,500,000	-
	Budgeted Transfers Total	1,500,000	-
County Appraiser	Addition of 1.0 FTE Senior Residential Appraiser position	69,656	1.00
	Addition of 1.0 FTE Senior Personal Property Appraiser position	63,097	1.00
	County Appraiser Total	132,753	2.00
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Add funding to maintain equal City/County funding split	28,108	-
	MAPD Total	28,108	-
Facilities Department	Add funding for increased electricity costs	39,204	-
	Facilities Department Total	39,204	-
Central Services	Add funding for increased Gubernatorial Election postage costs	100,000	-
	Central Services Total	100,000	-
Information & Technology	Add funding for tax system maintenance	80,000	-
	Information & Technology Total	80,000	-
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		5,760,357	3.00

**2022 Recommended Budget - Significant Adjustments from 2021 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Safety			
Emergency Communications	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Communications Total	-	-
Emergency Management	Add 1.0 FTE Logistics/Central Supply Manager	61,288	1.00
	Add funding for Fishbowl inventory software licenses	2,500	-
	Emergency Management Total	63,788	1.00
Emergency Medical Services	Add funding for Paramedic and EMT educational program	185,502	-
	Emergency Medical Services Total	185,502	-
Fire District 1	Increase Fire District Contingency for potential overtime costs due to a change from salary to hourly for certain employees	500,000	-
	Fire District 1 Total	500,000	-
Regional Forensic Science Center	Add 1.0 FTE Chief Pathology Assistant position	69,656	1.00
	RFSC Total	69,656	1.00
Department of Corrections	No reductions or additions in County property-tax-supported funds	-	-
	Department of Corrections Total	-	-
Sedgwick Co. Sheriff	Add funding for handheld and portable radios	626,566	-
	Add funding for inmate medical services contract extension	383,180	-
	Add funding for inmate meals contract increase	78,000	-
	Add funding for Glock RMR firearm replacement	64,228	-
	Add funding for RMS/JMS maintenance fees	52,166	-
	Add funding for Judicial Division security camera replacement	40,000	-
	Add funding for increased ammunition costs	33,000	-
Sheriff's Office Total	1,277,140	-	
District Attorney	Add 1.0 FTE Trial Technology Specialist	65,172	1.00
	District Attorney Total	65,172	1.00
18th Judicial District	Add funding for Pro Tem hours for Preliminary Hearings	87,500	-
	18th Judicial District Total	87,500	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction	No reductions or additions in County property-tax-supported funds	-	-
	MABCD Total	-	-
Courthouse Police	Add funding for security camera maintenance agreements	20,092	-
	Courthouse Police Total	20,092	-
Public Safety Net Total		2,268,850	3.00
Public Works			
Highways	Add telematics for Public Works fleet vehicles	78,000	-
	Elimination of 1.0 FTE Bookkeeper position	(49,405)	(1.00)
	Highways Total	28,595	(1.00)
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	No reductions or additions in County property-tax-supported funds	-	-
	Storm Drainage Total	-	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		28,595	(1.00)

**2022 Recommended Budget - Significant Adjustments from 2021 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Services			
Public Services Community Prog.	No reductions or additions in County property-tax-supported funds	-	-
	Public Services Community Prog. Total	-	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	-	-
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Department on Aging	No reductions or additions in County property-tax-supported funds	-	-
	Department on Aging Total	-	-
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	-	-
	Public Services Net Total	-	-
Culture & Recreation			
Parks Department	Add funding for Kiosk mobile support software	3,377	-
	Add funding for Bepoz point of sales software	1,704	
	Parks Department	5,081	-
Sedgwick County Zoo	Add 1.0 FTE Zookeeper position	55,689	1.00
	Sedgwick County Zoo Total	55,689	1.00
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
	Culture & Recreation Net Total	60,770	1.00
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	Economic Development Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
	Community Development Total	-	-
County-Wide Adjustments			
County-Wide Adjustments	Add reclassifications and 2.0 percent general pay adjustment for employees (prop. tax funds only)	7,597,915	-
	Add funding for 27th pay period in 2022 (prop. tax funds only)	5,461,932	-
	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	641,001	
	Decrease in administrative charges based on 2020 actuals (prop. tax funds only)	(1,630,949)	-
	County-Wide Adjustments Net Total	12,069,899	-
Total - County Property-Tax-Supported Funds Only		20,188,471	6.00

■ Understanding the Budget Book Layout

The following pages outline how the departmental sections of the budget book are organized and the type of information included within those sections. These sections primarily include:

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Department narrative sections
- Summary budget for the entire department
- Fund center pages detailing the budget of the lowest level function(s) within the department for which a budget is adopted

Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments and programs according to these groups better summarizes what resources are being provided on these distinct sections for accounting purposes, grant applications, and for understanding by the public in the most transparent means possible. The eight functional areas used in this budget include General Government, Bond and Interest, Public Safety, Public Works, Public Services, Culture and Recreation, Community Development, and the Capital Improvement Plan. These functional areas may cross over the lines of the County organizational chart, with some organization leaders responsible for departments within different functional areas.

Department Narrative

Department narratives contain department contact information, an organizational chart to demonstrate how the department fits into the organizational structure of the County, and additional narrative outlining department responsibilities, goals, highlights, accomplishments, strategic results, and significant budget adjustments.

Summary and Program Budgets

Each departmental section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the department, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for two previous years, along with the current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The summary budget page contains narrative concerning any significant overall budget adjustments for the department over the previous year, while the fund center pages provide the most specific level of budget detail.

Organization Chart:
Depicts where the department lies within the County organizational structure

Overview:
Describes the primary public services delivered by the department

Highlights:
Lists any awards, accreditations or recognitions the department has received in the last 18 months

General Government
County Manager

County Manager

Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

Overview

The County Manager's Office works to ensure essential services programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,000 employees and manages the County budget of more than \$457.4 million. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.

Highlights

- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects
- Refined the Policy Review Committee to establish, update, and archive County policies
- Restructured the organization to align divisions and departments in the organization with best practices
- Launched an organization-wide strategic planning process to engage all employees and the community and provide vision and direction for Sedgwick County

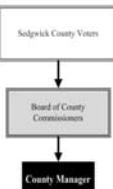
Tom Stolz
County Manager

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Wichita, KS 67203
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Strategic Goals:

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the BOCC in implementing program and policy initiatives
- Assure quality public service to the citizens and nurture an environment that encourages innovation and retains highly qualified workers
- Enhance communications to improve awareness of issues and services



Department Contact Information:
This displays who is responsible for the department or program, along with various contact information

Strategic Goals:
Discusses the department's goals and initiatives

Accomplishments:
Describes major accomplishments departments have made in the last 18 months

Strategic Results:
Discusses results from department on the efficiency and effectiveness of the services they provide

General Government
County Manager

Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business;
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media;
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.

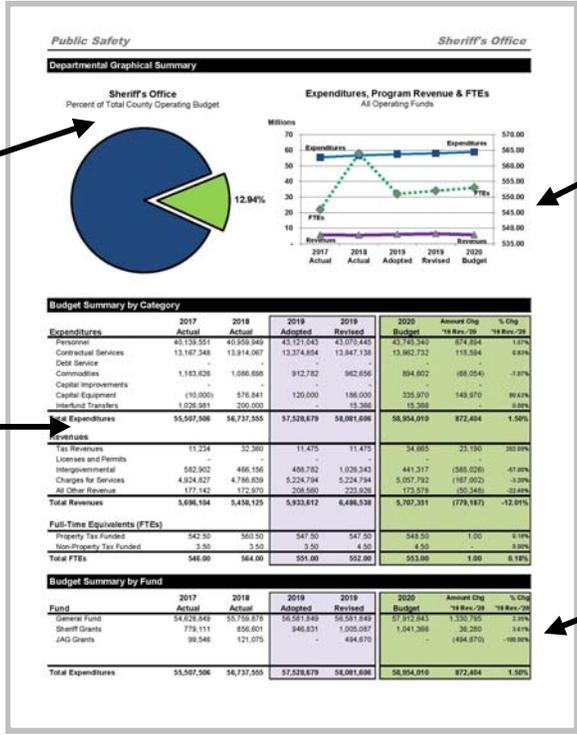


Significant Budget Adjustments

Significant adjustments to the County Manager's 2020 budget include an increase of \$60,000 for the County Redesign/Rebrand/Refresh and an increase of \$15,000 for the 150th anniversary celebration of Sedgwick County.

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year

Percent of Total County Operating Budget Chart:
Gives each department's percentage of the total operating budget for the County



Expenditures, Revenues and FTEs for All Operating Funds:
Shows two years of actual figures, the current year adopted and revised budgets, and the budget for next year

Budget Summary by Revenue and Expenditure Category:
Gives actual amounts for the previous two years, adopted and revised amounts for the current year and the budget for next year

Budget Summary by Category

Category	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev-'20	% Chg '19 Rev-'20
Expenditures							
Personnel	45,139,351	45,950,849	45,121,543	45,370,443	45,745,361	374,018	1.01%
Contractual Services	13,187,348	13,814,887	13,274,854	13,847,138	13,862,732	115,084	0.84%
Debt Service	-	-	-	-	-	-	-
Commodities	1,183,826	1,086,898	912,782	982,506	954,002	(58,504)	-1.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(10,000)	576,841	130,000	186,000	325,970	143,970	80.6%
Interfund Transfers	1,028,081	200,000	-	-	15,266	15,266	1.5%
Total Expenditures	55,507,506	56,737,555	57,528,879	58,081,898	58,954,019	872,884	1.50%
Revenues							
Tax Revenues	11,324	32,300	11,475	11,475	54,085	23,190	203.0%
Licenses and Permits	-	486,198	488,747	1,028,242	441,317	(585,025)	-57.0%
Intergovernmental	502,902	486,198	5,224,794	5,224,794	5,507,792	187,002	3.6%
Charges for Services	4,824,827	4,786,829	5,224,794	5,224,794	5,507,792	187,002	3.6%
All Other Revenue	177,142	172,970	208,580	223,526	173,578	(55,348)	-24.8%
Total Revenues	5,686,194	5,458,125	5,933,812	6,498,538	5,707,351	(779,187)	-12.0%
Full-Time Equivalents (FTEs)							
Property Tax Funded	542.50	500.50	547.50	547.50	543.50	1.00	0.1%
Non-Property Tax Funded	2.50	2.50	2.50	2.50	2.50	-	-
Total FTEs	545.00	503.00	550.00	550.00	546.00	1.00	0.18%

Budget Summary by Fund:
Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year

Significant Budget Adjustments from Prior Year Revised Budget

Adjustment	Expenditures	Revenues	FTEs
Reduction to bring in line with actuals	-	-	(779,187)
Increase in equipment for new handheld and portable radios	194,776	-	-
Addition of funding for increased inmate medical services contract costs	180,719	-	-
Addition of funding for increased inmate meal contract costs	171,125	-	-
Addition of funding for increased training and development costs	150,000	-	-
Addition of forensic investigator position and related equipment	155,234	-	1.00
Total	601,405	(779,187)	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev-'20	2020 FTEs
Total		55,507,506	56,737,555	57,528,879	58,081,898	58,954,019	1.50%	553.00

Budget Summary by Program:
Identifies two years of actual amounts, the adopted and revised amounts for the current year and the budget for next year grouped by program, along with the budgeted FTE count

Personnel Summary by Fund:

Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Sheriff	110	ES010	138,801	142,056	142,056	1.00	1.00	1.00
Under Sheriff	110	ES011	310,422	311,175	311,175	3.00	3.00	3.00
Legal Advisor	110	ES021	85,076	87,202	87,202	1.00	1.00	1.00
Sheriff IT Architect	110	GS018	85,076	87,202	87,202	1.00	1.00	1.00
Community Collaborator	110	GS018	82,809	77,113	77,113	1.00	1.00	1.00
Polynesian Examiner	110	GS018	47,263	49,046	49,046	1.00	1.00	1.00
Administrative Support Officer	110	GS027	103,787	106,361	106,361	2.00	2.00	2.00
Administrative Support	110	GS028	248,722	234,121	234,121	8.00	8.00	8.00
Range Assistant	110	GS029	58,831	52,152	52,152	1.00	1.00	1.00
Sheriff Property Supervisor	110	GS029	44,204	45,309	45,309	1.00	1.00	1.00
Administrative Assistant	110	GS030	159,129	204,063	204,063	6.00	8.00	8.00
Civil Process Server	110	GS030	258,291	259,067	259,067	7.00	7.00	7.00
HELD - Civil Process Server	110	GS030	-	-	-	1.00	1.00	1.00
Property Technician	110	GS030	85,573	85,968	85,968	2.00	2.00	2.00
Fiscal Associate	110	GS030	64,717	66,335	66,335	2.00	2.00	2.00
Office Specialist	110	GS030	27,320	-	-	1.00	-	-
HELD - Office Specialist	110	GS030	-	-	-	1.00	1.00	1.00
Office Specialist	110	GS031	620,693	653,692	653,692	27.00	28.00	28.00
PT Detention Deputy	110	GS031	102,782	37,580	37,580	3.00	3.00	3.00
Sheriff FT Specialized	110	GS031	16,648	17,064	17,064	0.50	0.50	0.50
Civil Process Server	110	GS036	89,775	73,360	73,360	2.00	2.00	2.00
Office Specialist	110	GS036	42,665	42,665	42,665	1.00	1.00	1.00
Detention Captain	110	GS037	315,078	338,200	338,200	4.00	4.00	4.00
Sheriff Captain	110	GS037	356,713	370,239	370,239	4.00	4.00	4.00
Detention Lieutenant	110	GS037	684,151	748,411	748,411	10.00	10.00	10.00
Sheriff Lieutenant	110	GS037	701,381	737,162	737,162	9.00	9.00	9.00
Detention Sergeant	110	GS037	1,146,074	1,227,777	1,227,777	20.00	20.00	20.00
Forensic Investigator	110	GS037	291,075	297,510	297,510	4.00	4.00	4.00
Pilot	110	GS037	117,336	136,326	136,326	2.00	2.00	2.00
Sheriff Sergeant	110	GS037	1,574,808	1,611,780	1,611,780	23.00	23.00	23.00
Forensic Investigator	110	GS038	-	-	52,105	-	-	1.00
Sheriff Detective	110	GS038	1,472,474	1,583,319	1,583,319	25.00	25.00	25.00
HELD - Sheriff Deputy	110	GS037	-	-	-	2.00	2.00	2.00
Sheriff Deputy	110	GS037	5,707,437	5,750,124	5,750,124	109.00	109.00	109.00
Detention Corporal	110	GS038	1,717,245	1,774,669	1,774,669	35.00	35.00	35.00
HELD - Detention Corporal	110	GS038	-	-	-	1.00	1.00	1.00
Detention Deputy	110	GS038	8,787,787	8,523,205	8,523,205	223.00	223.00	223.00
HELD - Detention Deputy	110	GS038	-	-	-	5.00	5.00	5.00
Video Associate	280	GS038	-	40,347	40,347	-	-	1.00
Fiscal Associate	280	GS039	37,457	38,393	38,393	1.00	1.00	1.00
Sheriff FT Detail	280	GS039	27,296	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	280	GS039	59,788	60,318	60,318	1.00	1.00	1.00
Sheriff Deputy	280	GS037	57,197	63,334	63,334	1.00	1.00	1.00
Subtotal					25,209,733			
Add:								
Budgeted Personnel Savings					1,136,148			
Compensation Adjustments					2,187,801			
Overtime/On Call/Holiday Pay					14,209,759			
Benefits					-			
Total Personnel Budget					43,745,543	551.00	552.00	553.00

FTE Comparison Summary:

Provides FTE count by position in each fund for the department for current year adopted and revised and the budget for next year

Subtotals:

Lists the department/program total for budgeted personnel savings (turnover), any compensation adjustments overtime/on call/holiday pay and benefits

Fund Center Narrative:

Provides a brief description of the program

Public Safety Sheriff's Office

Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, program approval, diversity initiatives, personnel decisions, administration of the Department's budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, and the Community Liaison Unit.

Fund(s): County General Fund 110

Expenditures	2017	2018	2019		2020	Amend. Chg.	% Chg.
	Actual	Actual	Adopted	Revised	Budget		
Personnel	2,911,676	2,884,804	5,203,530	5,241,330	5,212,547	(28,784)	-0.6%
Contractual Services	109,114	206,943	291,682	287,182	295,958	8,774	3.1%
Debt Service	-	-	-	-	-	-	-
Commodities	104,900	53,782	17,230	21,730	17,230	(4,500)	-9.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	578,841	100,000	186,000	100,000	(86,000)	-49.8%
Interfund Transfers	-	200,000	-	-	-	-	-
Total Expenditures	3,185,590	4,022,347	5,612,242	5,736,242	5,625,733	(80,510)	-2.4%
Revenues	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(1,200)	(125)	-	-	(123)	(123)	-10.3%
All Other Revenue	130	4,421	25,000	25,000	4,268	(20,732)	-83.8%
Total Revenues	(1,170)	4,296	25,000	25,000	3,966	(21,034)	-84.7%
Full-Time Equivalents (FTEs)	27.50	31.50	32.50	30.50	30.50	-	-0.0%

Adult Detention Facility

At 1,136 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and convicted inmates for all the cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgewick County. These costs are reflected under the Cost of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Fund(s): County General Fund 110

Expenditures	2017	2018	2019		2020	Amend. Chg.	% Chg.
	Actual	Actual	Adopted	Revised	Budget		
Personnel	18,297,291	18,202,743	21,475,881	20,558,681	20,526,851	(832,830)	-4.0%
Contractual Services	1,819,853	1,864,466	2,073,965	2,073,965	2,440,283	366,318	17.7%
Debt Service	-	-	-	-	-	-	-
Commodities	444,713	348,972	345,000	329,834	320,000	(89,834)	-27.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	10,000	10,000	204,778	194,778	194,778
Interfund Transfers	-	-	-	-	16,268	16,268	16,268
Total Expenditures	20,561,857	20,416,182	23,904,846	22,982,488	23,517,926	(514,419)	-2.3%
Revenues	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	35,874	35,874	-	(35,874)	-100.0%
Charges For Service	4,158,813	4,148,423	4,431,395	4,431,395	4,383,422	(47,973)	-1.1%
All Other Revenue	49,844	13,513	49,275	49,275	5,144	(44,131)	-89.8%
Total Revenues	4,207,758	4,165,358	4,516,545	4,516,545	4,388,568	(117,977)	-2.6%
Full-Time Equivalents (FTEs)	297.00	295.00	295.00	284.00	284.00	-	-0.0%

Budget Summary by Revenue and Expenditure Category for Fund Center:

Gives actual results for the previous two years, adopted and revised for the current year and the budget for next year at the most detailed level by program/fund center