



2019 Manager's MESSAGE

Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County:

Every day, employees of Sedgwick County work to provide quality public services to our community. Since 2017, we have focused on transforming our business systems to optimize the daily operation of County functions and enhance services delivered to our citizens. The 2019 Adopted Budget provides sound decisions regarding our roads and bridges infrastructure, economic and community development, and most importantly funding services that are vital to our community while maintaining a flat property tax rate. I see opportunity in this upcoming year to focus on people, process, and technology as a basis for greater efficiency and effectiveness. It is our duty to be good stewards of public tax dollars.

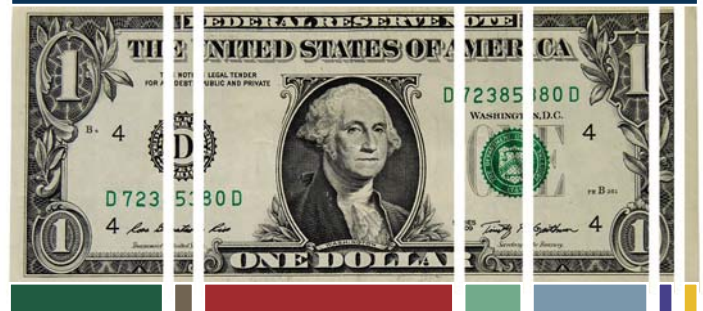
The 2019 Adopted Budget provides county services as part of four core priorities:

	Safe and Secure Communities		Communications and Engagement
	Human Services and Cultural Experiences		Effective Government Organization

These four priorities drive our strategic plan for the organization. We have made tremendous strides over the last three years to increase organizational efficiency and effectiveness. It began with the building blocks that established new policies, standard operating procedures, internal controls, and processes that are now being implemented. Examples of this approach include the new purchasing policy (Charter 68), new auditors on staff, forensic auditing tied to our annual corporate audit, the digitization and production of contract management, grant management, EMS billing, purchasing vendor management, and developing a technology improvement program. Additionally, the organization has been able to save approximately \$4 million since 2015 from new, more effective operations.

Organizational efficiencies include technology upgrades, process improvements, consolidation of services, training, utilization of grant funding, staffing changes, and strategic collaboration with outside stakeholders. As we continue to seek more innovative opportunities and collaborative partnerships, these new efficiencies will be integrated into Sedgwick County's overall strategic plan as well as department and division strategic plans.

2019 Property Tax Revenues by Activity



General Government \$0.27	Public Safety \$0.40	Culture & Recreation \$0.03
Bond & Interest \$0.04	Public Works \$0.07	Community Development \$0.03
	Public Services \$0.16	

The need for space continues to be an organizational and public priority, particularly in public safety departments in the County Courthouse including the 18th Judicial District, District Attorney's Office, and Sheriff's Office.

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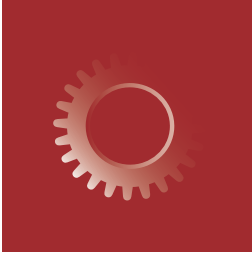


Highlights of the Adopted Budget include:

County staff has spent the past year and a half researching solutions to these urgent space needs and reviewing building options throughout the community. The 2019 Adopted Budget begins the sequential plan for long-term Sedgwick County space needs to guide resources and the budget process. **Construction is planned to begin soon.** This initial phase would move Sheriff's Office operations from the 2nd and 3rd floors of the County Courthouse into repurposed and expanded space at the Adult Detention Facility. This move will give the District Attorney's Office additional space in the County Courthouse until a County Administration Building decision is made.

The Adopted Capital Improvement Program (CIP) includes **\$18,891,000 of projects** to support the County's infrastructure including its 600 miles of roads and 600 bridges. This will ensure that we maintain, enhance, and expand the current system while also making improvements to multi-modal pathways. We will continue preventative maintenance on County-owned roads every six years and replace at least 10 bridges annually. The high priority or long-term preventative maintenance projects included in the CIP are flood control system maintenance and repair, updating facilities to meet Americans with Disabilities Act (ADA) regulations, replacement or installation of outdoor warning devices, and upgrades to the Division of Corrections and the Adult Detention Facility.

The following provides more details of the 2019 Adopted Budget. It is a balanced budget that ensures resources for services and priorities while maintaining our financial integrity. This budget provides the vision and direction by the Board of County Commissioners in 2019, and provides an opportunity to continue our mission of providing quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.



Safe and Secure Communities

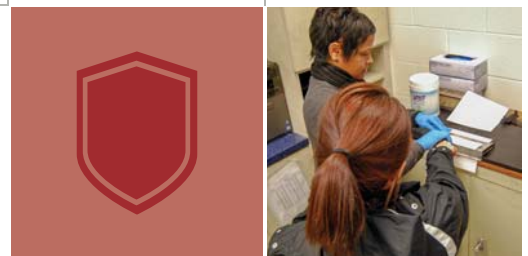
A thriving community must include a safe environment for our citizens. The demands for public safety services continue to rise at an alarming rate. By transferring work release operations to the Division of Corrections, the Sheriff is able to restructure and better utilize his resources and reduce the cost to house inmates in other jurisdictions. **A Substance Use Disorder Community Collaborator position (\$92,309)** will be added to the Sheriff's Office to work with stakeholders on finding innovative solutions to substance abuse. This position will be implemented in late 2018. The new Adult Detention Facility Annex will have a **nurse and medication aide (\$101,167)** to respond to the needs of residents in that facility.

The 18th Judicial District Court has experienced an increase in cases which require multiple attorneys or translation services. An **additional \$200,000** will be allocated to address the increase in demand. District Court plans to reconfigure current space to better support citizens going through or filing for a divorce through a self-help center. **A \$10,000 investment for software and operating supplies** at the self-help center will make court operations more effective.

Due to changes implemented by District Court, the District Attorney requested additional staff to manage the new workflow of cases. As such, there will be a new **case coordinator and office assistant (\$109,595)** added to the Criminal Division.



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Human Services and Cultural Experiences

Call volume into the Emergency Communications Center has continued to increase and residents are now able to text emergencies if they cannot make a phone call. Therefore, **six additional call taker positions (\$320,690)** will be added to Emergency Communications to reduce the wait times. Within the radio shop, we have allocated funding for **radio upgrades (\$767,200)**. The first of three phases of upgrades will begin in 2019; it will support radios for Public Works, Facilities Maintenance, Sedgwick County Fire District 1, the District Attorney's Office, Emergency Management, and Animal Control. These upgraded radios will enhance safety and connectivity.

To better serve residents in western Sedgwick County, **2.0 full time Paramedics and 2.0 full time Crew Leaders, an ambulance, and operating equipment (\$580,459)** will be added to the budget to support our public safety system and respond more quickly to emergencies.

Due to an increase in demand for services, **one plumbing inspector and one mechanical inspector (\$186,460)** will be added to the Metropolitan Area Building and Construction Department (MABCD).

The Regional Forensic Science Center's workload has increased, affecting the amount of time to complete services. **A part-time medical investigator** will be added and the center's commodities budget will **increase by \$34,680**. The center's equipment maintenance contracts will see an **increase of \$50,278** in 2019 as well.

This organization has a responsibility to provide human services to our community. Additionally, we support quality of life amenities and cultural experiences. The 2019 Adopted Budget includes additional funding for in-home and community services and physical disability services for the Division on Aging (\$100,000).

Over the past few years, the Community Developmental Disability Organization (CDDO) has worked with community providers to create increased capacity in the number of people served in the community through grant funding. These grants have been used for increasing staffing levels and creating new facilities. The CDDO will receive **\$250,000** so that it can continue making a positive impact and expand access to needed resources.

A **health educator (\$68,754)** will be added to the Division of Health in 2019. This position will work with the community and our partners to ensure that residents have access to information to help them make informed decisions about their health.

There are large impacts on a number of systems due to behavioral health needs. COMCARE developed a pilot program to **place five mental health specialists in suburban schools (\$370,906)** to assist with students who may have behavioral health needs. This will allow for increased collaboration with teachers and families and support students' needs.

COMCARE will also add a **community collaborator** to holistically research the diverse behavioral health programs within the region. They would create strategies and action plans which help the system gain better efficiency and accountability regarding client care. This position would not be revenue producing but could potentially reduce costs and increase accountability for several divisions within the county. This position will be implemented in 2018.

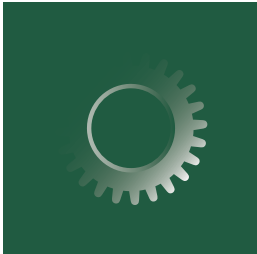


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Communications and Engagement

Most funding for organizational communications and engagement will maintain their 2018 levels. The County plans to make **enhancements to the Elections facility (\$35,000)** to increase protections on the assets stored there.



Effective Government Organization

A recurring theme this year was technology needs throughout the organization: **upgrades, improvements, and secure systems.** As I mentioned earlier, we are implementing a technology improvement program so that all requests can be monitored and vetted by senior leaders, thus ensuring the future needs of the organization are managed. The Adopted Budget includes funding for the following software and systems:

- Database implementation for the Division of Corrections (**\$100,000**);
- District Court software upgrade due to the new state-wide case management system (**\$138,990**);
- IT security software (**\$80,000**);
- Financial and Human Resources management test system for a future upgrade (**\$31,800**); and
- Tax system maintenance (**\$270,000**).

Throughout my tenure as County Manager, employee compensation has been a priority. It is necessary to adequately compensate dedicated employees for their outstanding work. A new performance evaluation tool was implemented in 2018 to help the organization track and evaluate employee progress. The **2019 Adopted Budget** includes a 2.5 percent compounding pay pool and a 1.5 percent bonus pool for employees who are exemplary performers.

The 2019 Adopted County Budget is

\$419,042,893

The 2019 Adopted Fire District 1 Budget is

\$ 20,487,728

The Total 2019 Adopted Budget is

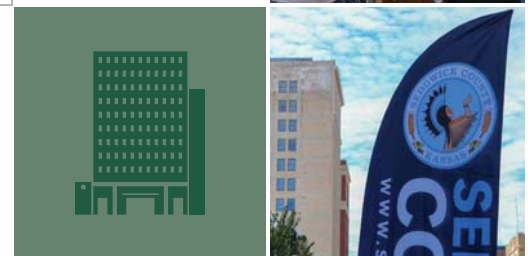
\$439,530,621

This budget is evidence of an improving economy with assessed valuation growth in Sedgwick County of 3.90 percent and 4.81 percent in the Fire District. Though we are adding certain services and resources, please note that a number of these additions can be added with expected additional revenue and through a strategic draw down of fund balances.

In closing, I would like to assure our citizens that we are in good financial position. We have almost 3,000 employees that work daily through innovation, initiative, and collaboration to provide quality public services to our community. Our employees ensure organizational financial stability, maintain public facilities, assist the elderly to remain independent, provide mental health services, provide public safety, and support the internal working of our organization. The talent in this organization is inspiring. I want to encourage more of their innovative creativity to make this organization more efficient and effective in delivering quality public services to citizens. It is because of their hard work and dedication that I am continually reminded to never underestimate a public servant's heart to be innovative in their approach to achieve our core mission. I would like to express my sincere thanks to our Board of County Commissioners for their dedicated leadership and consideration.

Sincerely,

Mike Scholes
County Manager



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