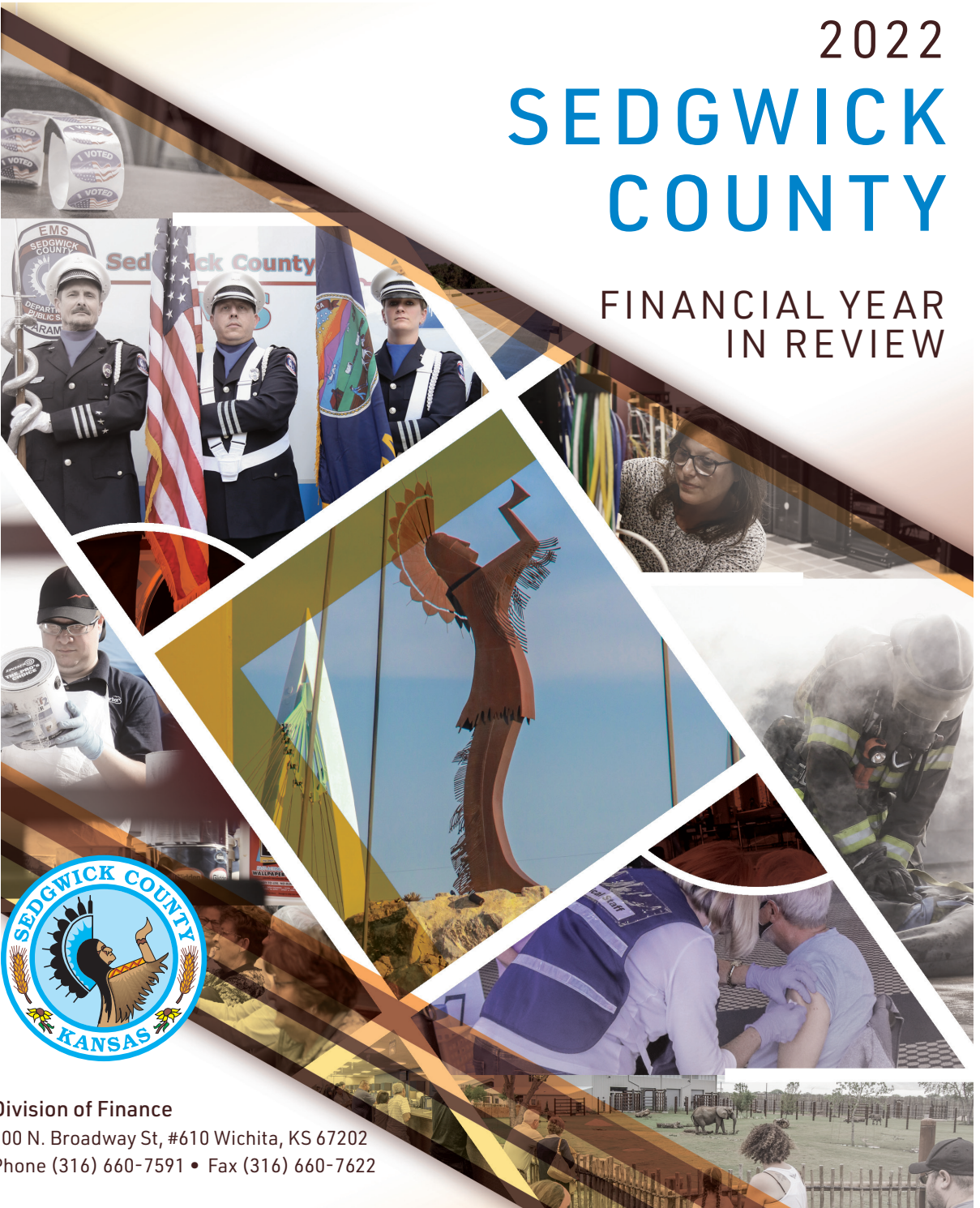


2022 SEDGWICK COUNTY

FINANCIAL YEAR IN REVIEW



Division of Finance

100 N. Broadway St, #610 Wichita, KS 67202

Phone (316) 660-7591 • Fax (316) 660-7622

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Find the Annual Comprehensive Financial Report at:

<https://www.sedgwickcounty.org/finance/financial-reports>

Sedgwick County Division of Finance
at (316) 660-7591 or 100 N. Broadway, Ste 610
Wichita, KS 67202

DEMOGRAPHICS

	2021	2022
Population	526,551	526,535
Per Capita Income	59,378	62,346
Wichita MSA ¹ Unemployment Rate	3.2%	3.0%
Number of County Employees	2,580	2,463

¹*Metropolitan Statistical Area*

2022 NOTABLE ACCOMPLISHMENTS



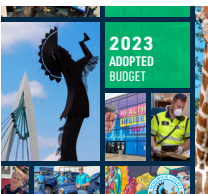
All County administrative functions that were housed in the Sedgwick County Main Courthouse were relocated to leased space to accommodate additional space needs by the 18th Judicial District Court System, including the District Court, District Attorney, and Sedgwick County Sheriff. The additional courtroom space also allows for the creation of specialty courts that are better able to address the issues that drive crime in certain areas of the population.



After a tornado damaged properties in southeast Sedgwick County in April 2022, the BOCC acted quickly to declare a local disaster emergency and provide service to property owners in the area.



The BOCC marked the start of the 9-8-8 suicide prevention line in July 2022. The line provides 24/7 assistance to those in a mental health crisis.



The BOCC passed the 2023 Sedgwick County budget with a flat mill levy rate. The budget prioritized employee compensation, public safety services, and continuing community partnerships.



SEDGWICK COUNTY

Located in south-central Kansas, Sedgwick County was officially established in 1867 and bears the name of Civil War hero Major General John Sedgwick of the Union Army. In 1870, Sedgwick County's first county officials were elected and the City of Wichita was selected to be the county seat.

Sedgwick County occupies 1,008 square miles of land is the second most populous of the 105 counties in Kansas, with an estimated 526, 535 residents. Wichita, the largest city in the state of Kansas, is known as the "Air Capital of World" for its internationally-recognized concentration of commercial and military airplane production and aviation services.

The County is governed by a five-member Board of Sedgwick County Commissioners that meets in regular session each Wednesday morning except for the last Wednesday of each month. The commissioners, who serve four-year terms, are full-time County officials and perform executive, legislative, and policy-related functions.

The Commissioners also appoint a professional County Manager to administer most county functions, and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of approximately 2,580 full-time employees.



Fast Facts About Sedgwick County

Population: 526,535

Founded: 1870

Area: 1008 Square Miles

Named for: John Sedgwick, United States Army Major-General.

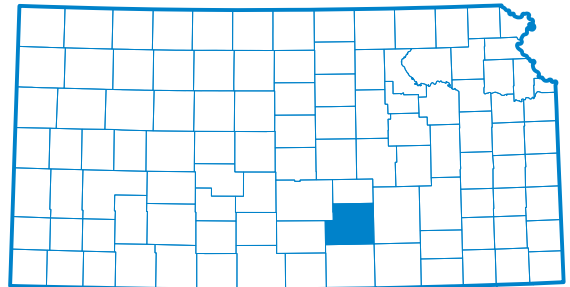
Abbreviation: SG

County Seat: Wichita

State: Kansas

Area Code: 316

Sales Tax: 7.50%



ECONOMIC INDICATORS

The Wichita MSA unemployment rate at the end of 2022 was **3.0%**, this was a 0.2% decrease from 2021.

At the end of the fourth quarter of 2021, the median home sales price in Wichita for new and existing homes was **\$192,100**.

In Sedgwick County, residential property accounts for the largest percentage (**64.6 percent**) of the total assessed value of real property. The second largest is commercial property, comprising of 32.4 percent of the county's total assessed value of real property.

In the Wichita MSA, **manufacturing employment accounts for 6.08% of all jobs**.

Health care jobs remain the highest paying occupations in Kansas.

The cost of living in Wichita is a moderate 90.8, **almost 9.2% below the national urban area average**.



TOP 10 EMPLOYERS OF SEDGWICK COUNTY 2022

Company	# of Employees
Spirit AeroSystems, Inc.	10,000
Textron Aviation	9,500
Wichita Public Schools USD #259	5,610
McConnell Air Force Base	5,021
Ascension Via Christi Health Inc.	3,454
Steven Enterprises	3,352
Koch Industries Inc.	3,300
City of Wichita	2,755
Sedgwick County	2,460
Wichita State University	2,230

Source: Wichita Business Journal and Kansas Department of Labor

SERVICE STATISTICS

GENERAL GOVERNMENT



Function/Program	2021	2022
Number of registered voters	321,697	333,714
Number of taxable real estate parcels	219,121	220,714

PUBLIC SAFETY



Function/Program	2021	2022
Average monthly number of 911 calls	44,582	42,082
Average monthly number of EMS responses	5,819	5,639
Number of residential structural fires per 100,000 households	90	92
Average monthly number of medical responses by Fire	349	407
Average daily population, juveniles in detention	43	45
Average daily population in custody of Sheriff	1,422	1,422

Source: County operating departments

PUBLIC WORKS



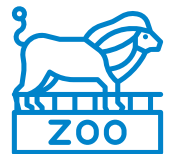
Function/Program	2021	2022
Miles of road improved	104	97
Miles of road maintained	604	603

HEALTH & WELFARE



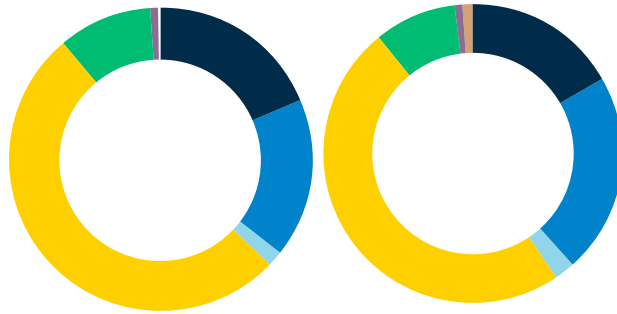
Function/Program	2021	2022
Number of mental health program clients	11,586	10,820
Number of individuals eligible for developmental disability services	2,653	2,649

CULTURE & RECREATION



Function/Program	2021	2022
Number of events per year at Intrust Bank Arena	71	71
Annual Attendance at Intrust Bank Arena	133,561	280,075
Annual attendance at Sedgwick County Zoo	634,267	637,411
Annual attendance at Sedgwick County Park	1,110,019	1,001,942

GOVERNMENT WIDE SOURCES OF REVENUE



	2022	%	2021	%	2020
Charges for services	\$72,203,338	18.9%	\$67,097,346	16.2%	\$64,764,229
Operating Grants/ Contributions	\$65,437,425	17.2%	\$99,863,420	24.1%	\$128,383,227
Capital Grants/ Contributions	\$6,757,180	1.8%	\$9,149,692	2.2%	\$9,123,791
Property Tax	\$198,528,763	52.1%	\$194,224,778	47.0%	\$185,622,713
Regular Sales Tax	\$38,530,070	10.1%	\$35,832,414	8.7%	\$30,735,040
Other Tax	\$4,088,672	1.1%	\$3,642,342	0.9%	\$3,636,160
Investment Income	<i>-4,384,470</i>	<i>-1.2%</i>	\$3,758,701	0.9%	\$9,548,184
Total Revenues	\$381,160,978		\$413,568,693		\$431,813,344

Charges for Services revenues increased \$5.1 million, or 7.6% in 2022 compared to 2021 primarily due to the new COMCARE billing structure for its Certified Community Behavioral Health Clinic (CCBHC) certification

Charges for services are fees charged to users of a service to offset the incurred cost.

Operating grants and contributions **decreased \$34.5 million or 35.5% from 2021 to 2022**. This decrease is primarily due to the COVID funding that the County received in 2022 in compared to what was received in 2021.

Operating grants and contributions are grant funds that are to be used specifically for the day to day costs of running the program.

Capital grants and contributions decreased **\$2.4 million or 26.1%**.

Capital grants and contributions are grant funds that are to be used specifically for the purchase of property, the construction, remodeling or expansions of the facility, or to purchase equipment needed to run the program.

Property tax collections **increased \$4.3 million or 2.2%**. The County's assessed valuation grew 3.6% for the 2022 budget year.

GOVERNMENT WIDE EXPENSES BY SERVICE AREA



	2022	%	2021	%	2020
General Government	\$81,470,605	21.5%	\$124,105,807	31.2%	\$109,933,474
Public Safety	\$169,298,708	44.7%	\$157,967,953	39.8%	\$163,393,621
Public Works	\$33,313,784	8.8%	\$30,997,570	7.8%	\$27,094,579
Health/Welfare	\$64,919,618	17.1%	\$53,007,670	13.3%	\$56,349,711
Culture/Recreation	\$14,077,870	3.7%	\$15,000,255	3.8%	\$15,268,317
Community Development	\$12,438,100	3.3%	\$12,365,262	3.1%	\$11,933,184
Interest on Long Term Debt	\$3,803,900	1.0%	\$4,056,403	1.0%	\$4,960,515
Total Expenses	\$379,322.585		\$397,500,920		\$388,933,401

Government wide expenses decreased **\$18.2 million, or 4.6%, from 2021 to 2022.**

General government expenses decreased \$42.6 million, or 34.4%. This decrease is largely contributed to grant awards issued to the public using COVID relief funding.

Public Safety expenses increased \$11.3 million, or 7.2%. This increase can be largely attributed to personnel expenses for the extra pay period in 2022, as well as increase in pay for various public safety departments.

Public works increased \$2.3 million, or 7.5%. This increase is due to personnel expenses due to the extra pay period for 2022.

Health and Welfare expenses increased \$11.9 million, or 22.5%. The increase can be largely contributed to the new billing structure for CCBHC which helped fill vacant positions in the Comcare Department. Another large expense was temporary employment services that were utilized to fill positions for COVID-related programs.

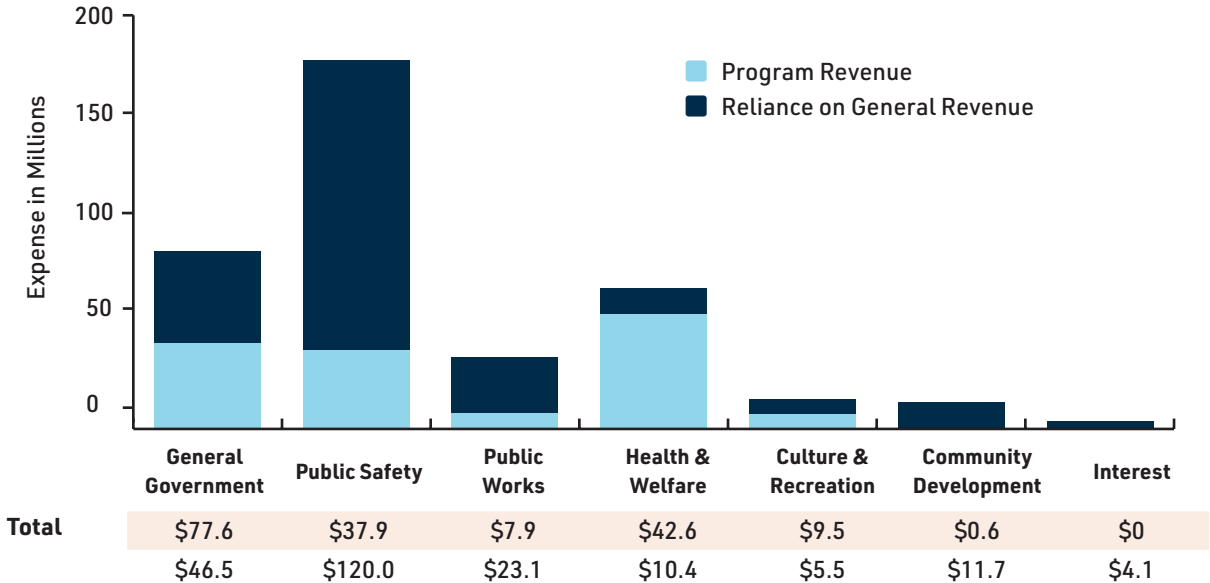
Culture and recreation expenses decreased \$0.9 million, or 6.1%.

Community Development expenses did not change from 2021 to 2022.

Community Development expenses did not change from 2021 to 2022.

Interest on long-term debt decreased \$0.2 million, or 6.2% for 2022.

WHERE DOES THE MONEY COME FROM?

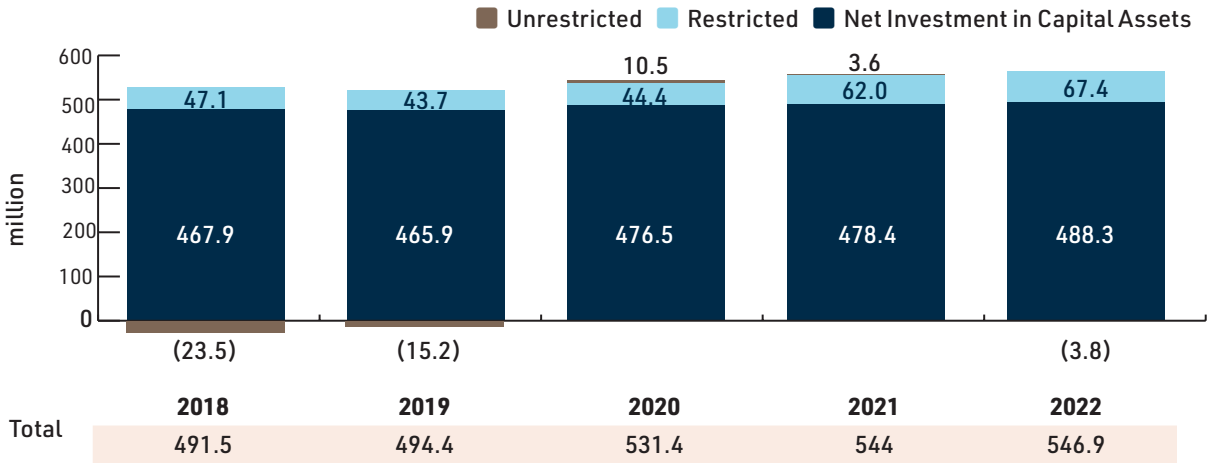


Program revenues include [1] charges to customers or applicants who purchase, use, or directly benefit from goods, services, or privileges provided by a given function or segment and [2] grants and contributions that are restricted to meeting the operational or capital requirements of a particular function or segment.

- County Appraiser
- County Clerk
- County Commissioners
- County Counselor
- County Manager
- County Treasurer
- Division of Human Resources
- Election Commissioner
- Enterprise Resource Planning
- Facilities Management
- Financial Management
- Metropolitan Area
- Planning Department Register of Deeds
- 18th Judicial District
- Department of Corrections
- District Attorney
- Emergency Communications
- Emergency Management
- Emergency Medical Services
- Fire District 1
- Metropolitan Area Building and Construction Department
- Regional Forensic Science Center
- Sheriff's Office
- Exploration Place
- INTRUST Bank Arena
- Parks Department
- Sedgwick County Zoo
- Environmental Resources
- Highways
- Household Hazardous Waste
- Noxious Weeds
- Storm Drainage
- Animal Control
- COMCARE
- Community Developmental Disability Organization
- Department on Aging
- Health Department
- Economic Opportunity
- Sedgwick County Extension
- Urban Redevelopment and Housing Functions

TOTAL NET POSITION \$546.2 Million

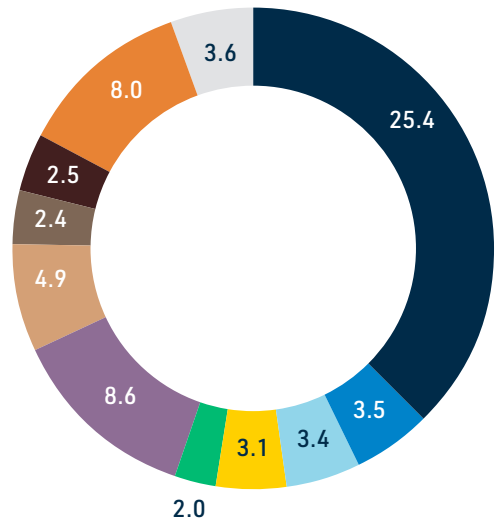
The largest portion of the County's net position, \$482.6 million (88 percent), is invested in capital assets (e.g. land, buildings, infrastructure, machinery and equipment) less depreciation and any related outstanding debt used to acquire those assets. Sedgwick County uses these capital assets to provide services to citizens; consequently, these assets are not available for future spending.



RESTRICTED NET POSITION \$67.4 Million

Restricted net position of \$67.4 million (12 percent of net position) are resources that are subject to external restrictions on how they may be used.

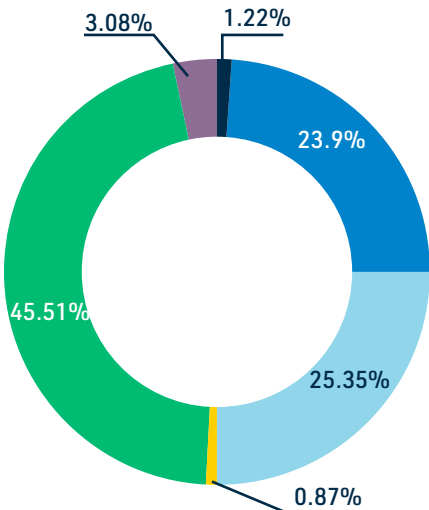
Unrestricted net position at the end of 2022 totaled \$3.8 million. GASB Statement No. 68 requires the County to record its proportionate share of the Kansas Public Employees Retirement System (KPERs) collective net pension liability.



- Capital Improvements
- Debt Service
- Federal/State Assistance
- Community Development
- Equipment and Technology Improvements
- Fire Protection
- Public Safety
- Court Operations
- Health and Welfare
- Code Enforcement
- Other

PROPERTY TAXES LEVIED (rate per \$1,000 of assessed value)

School Districts	Mill Levy	Amount Levied	City Rates	Mill Levy	Amount Levied
Andover Jt. #385	67.337	13,950,547	Andale	48.693	459,810
Burton Jt. #369	55.988	58,026	Bel Aire	43.462	3,700,565
Cheney Jt. #268	60.652	2,209,298	Bentley	61.789	192,528
Circle Jt. #375	59.932	9,130,380	Cheney	59.782	1,017,725
Clearwater Jt. #264	63.300	4,719,732	Clearwater	64.006	1,503,089
Conway Spgs. Jt. #356	55.908	194,718	Colwich	50.470	797,151
Derby #260	66.272	31,968,944	Derby	46.978	13,442,062
Goddard #265	54.949	20,306,889	Eastborough	59.989	985,836
Halstead Jt. #440	51.838	621,515	Garden Plain	59.329	502,559
Haven Jt. #312	50.891	398,571	Goddard	31.309	1,813,563
Haysville #261	56.776	10,564,103	Haysville	45.432	3,459,485
Kingman Jt. #331	50.188	63,405	Kechi	36.687	962,218
Maize #266	61.155	36,287,953	Maize	43.008	3,155,459
Mulvane Jt. #263	61.724	4,006,952	Mount Hope	66.312	337,385
Remington Jt. #206	53.374	504,000	Mulvane	57.570	2,409,615
Renwick Jt. #267	55.022	8,384,919	Park City	44.459	5,720,865
Rose Hill Jt. #394	63.651	1,310,387	Sedgwick	74.990	155,007
Sedgwick Jt. #439	61.678	396,004	Valley Center	54.856	3,492,644
Valley Center Jt. #262	65.394	12,796,177	Viola	23.447	18,169
Wichita #259	51.484	171,153,877	Wichita	32.762	139,121,946
Total School Districts		329,026,397	Total City Levies		183,247,680



A Mill is a monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, \$1 of tax per \$1,000 of assessed valuation.

A Levy is a compulsory collection of monies or the imposition of taxes.

State	1.22%	8,852,026
County	23.97%	173,310,865
Cities	25.35%	183,247,680
Townships	0.87%	6,302,684
School Districts	45.51%	329,026,397
Misc. Districts	3.08%	22,267,834
Total Collected		723,007,486

PROPERTY TAX

	Yearly	Monthly
General government	\$67.42	\$5.62
Public safety	\$180.50	\$15.04
Public works	\$17.23	\$1.44
Health and welfare	\$21.30	\$1.77
Cultural and recreation	\$14.94	\$1.24
Economic development	\$15.53	\$1.29
Debt Service	\$20.94	\$1.75
Total	\$337.76	\$28.15

What the Average Homeowner Pays

Sedgwick County provides a wide range of services to citizens. The checkbook to the left shows the functions of County government and how property tax is used to fund operations. The checkbook uses property tax on a home with an assessed value of \$100,000 and shows how the property tax is used on a monthly basis.

COUNTY HOMEOWNER
525 N. MAIN
WICHITA, KS 67202

No. 1 2 3 4

DATE: June 30, 2022

PAY: Sedgwick county \$ 28.15

TO THE ORDER OF: Twenty Eight and 15/100 SECURITY FEATURED INCLUDED

RE: county Services

PAYER'S SIGNATURE: County Homeowner

| : 000000000 : | 00000000 0000

IN 2022
YEARLY: \$337.76
MONTHLY: \$28.15

The total amount of property tax paid to the County Fire District, by the owners of a single-family home with an average market value of \$100,000 is \$205.75 per year or \$17.15 per month.

Only a small portion of your property taxes goes to support Sedgwick County's operations.

The chart below shows for every \$1.00 of your property taxes paid for a person living in the City of Wichita, Sedgwick County received approximately 25 cents.

Sedgwick County	\$0.25
USD 259	\$0.46
State of Kansas	\$0.01
City of Wichita	\$0.28



\$0.25	\$0.75
Sedgwick County	Other Local Governments and School District

FISCAL CHALLENGES GOING FORWARD

Employee compensation, recruitment, and retention

After significant investment in compensation, turnover across much of the organization has plateaued through 2022; however, many areas are still working to regain workforce.

Recent Kansas data shows significant workforce shortages for nearly all industries. Within the context of recent and anticipated economic challenges, including very high inflation and a possible recession in 2023 or 2024, the County is focused on addressing compensation concerns to improve the County's ability to recruit and retain a highly-qualified workforce.

Economic uncertainty

Events in recent years have placed enormous stress on the local, regional, national, and global economies, including COVID-19, the conflict in Ukraine, soaring inflation, global supply chain challenges, extreme weather, and other events well beyond the control of any one local government. Locally, home values increased significantly due to a very tight market. In addition, residents, businesses, and governments are dealing with higher interest rates, inflated costs for goods; and shortages of certain products. These factors put pressure on all local governments to be steadfast in levying property taxes and fees; however, challenging economic times often result in more demand for safety net services provided by Sedgwick County, which correspondingly drives up costs. Sedgwick County will be challenged to maintain a budget that meets service expectations within the fiscal expectations of the community.

Behavioral health and substance use challenges

In recent years, Sedgwick County Commissioners and community partners identified a rapidly growing need for behavioral health services in our community, due in part to substance use issues. This need was exacerbated by the effects of COVID-19.

Fentanyl use has also spiked in the community amid and after the worst of the pandemic. Following community stakeholders' concerted legislative efforts in 2022 and 2023, the State of Kansas has allocated nearly \$40 million to Sedgwick County to construct a mental health hospital within the county. The portion of the funding allocated from Federal funds will drive an aggressive timeline to complete the construction.



Planning for growth

The need for more space has been a consistent theme from public safety agencies in the last several budget cycles. With the County's ARPA award, funds were used to move County administrative functions out of the County Courthouse and into leased space to accommodate the remodel of the Courthouse into full District Attorney, District Court, and Sheriff space. Commissioners will be evaluating long-term solutions for County administrative space throughout 2023.

COUNTY AGENCIES, BOARDS, OFFICES

Animal Control	660-7070	Fire District #1	660-3473
Appraiser's Office	660-9110	Geographic Information Services	660-9290
COMCARE	660-7600	Health Dept	660-7300
Communications	660-9370	Homeless Programs	660-7615
Community Development	660-9863	Housing Department	660-1990
County Clerk's Office	660-9222	Human Resources	660-7050
County Commissioners	660-9300	Information & Operations	660-9800
County Manager	660-9393	Lake Afton Park	794-2774
Department of Corrections	660-9750	Metropolitan Area Building and Construction Department (MABCD)	660-1840
Department on Aging	660-1990	Public Works	660-1777
Developmental Disability Organization	660-7630	Purchasing	660-7255
District Attorney	660-3600	Regional Forensic Science Center	660-4800
Economic Development	660-7591	Register of Deeds	660-9400
Elections Office	660-7100	Sedgwick County Treasurer's Office	660-9110
Emergency Communications (Administrative)	660-4977	Sedgwick County Park	943-0192
Emergency Management	660-5959	Sedgwick County Tag Office	660-9110
EMS	660-7994	Sedgwick County Zoo	660-9453
Environmental Resources	660-7200	Sheriff's Office	660-3900
Finance	660-7591		

2022 PROJECTS

B496: Bridge replacement on 183rd St W between 45th and 53rd St N – replaced a structurally deficient bridge with load restrictions on the west edge of the City of Colwich.

B517: Bridge replacement on 63rd St S over the Arkansas River – emergency repairs after critical inspection finding required partial closure of the bridge until repairs could be made.

B507: Bridge replacement on Greenwich Rd between 117th and 125th St N – replaced a structurally deficient bridge in northeast Sedgwick County on a paved route leading directly to K-196.

B504: Bridge rehabilitation on 151st St W over the Arkansas River – repairs to one of only two bridges over the Arkansas River in Northwest Sedgwick County.

R359: Reconstruction of the west half-mile of 95th St S between 119th and 135th St W – road improvements to serve new cotton cooperative; 80% funded by KDOT Cost Share Program.

B494: Bridge replacement on 143rd St E between 69th and 77th St N - replaced a structurally deficient bridge in northeast Sedgwick County.

B505: Two bridge rehabilitation projects on Ridge Rd over the Arkansas and Little Arkansas Rivers – repairs to two bridges on a trucking route to and from the Cities of Sedgwick and Hesston.

R175: Performed preventive maintenance on 181 lane miles, or 15%, of the paved road system.

ATTRACTIONS

Exploration Place - It would be an understatement to call the Exploration Place in Sedgwick County, Kansas simply a museum. This riverfront complex is a truly unique science and discovery center, located in the heart of the largest city in Kansas.

Intrust Bank Arena - Completed in December 2009, the INTRUST Bank Arena is a modern, world-class sports and entertainment facility, located in downtown Wichita. The arena's main tenant, the Thunder Hockey Team, is a favorite among local sports fans.

Kansas African American Museum - A regional and cultural museum and an important source of historical reference material, creative works and media.

Lake Afton Park - An 828-acre park complete with opportunities for boating, swimming, fishing and camping.

Sedgwick County Extension - The Sedgwick County and Kansas State University partnership for youth development, family & consumer sciences, agriculture, horticulture and community development.

Sedgwick County Zoo - Opening in 1971, Sedgwick County Zoo has been ranked among the best zoos in the United States. Home to more than 2,000 individual animals of nearly 400 different species, the Zoo is the #1 outdoor family attraction in Kansas.

Wichita River Festival - Sedgwick County is a long-time supporter and participant in this week-long festival of events, music, art, food and community development to welcome summer.

Wichita/Sedgwick County Historical Museum - A wide variety of the Museum's exhibits showcase life in Wichita over the centuries.

ELECTED OFFICIALS (as of April 30, 2023)

Board of County Commissioners



Pete Meitzner
1st District



Sarah Lopez
2nd District



David Dennis, Chair
3rd District



Ryan Baty
4th District



Jim Howell
5th District

County Clerk

Kelly Arnold

Register of Deeds

Tonya Buckingham

County Treasurer

Brandi Baily

District Attorney

Marc Bennett

County Sheriff

Jeff Easter

