

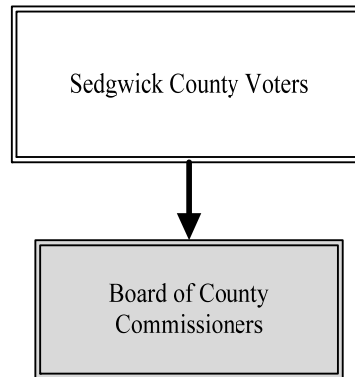
Board of County Commissioners

Mission: Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County.

Commissioners
 David Unruh 1st District, Tim Norton 2nd District
 Karl Peterjohn 3rd District, Richard Ranzau 4th District
 Jim Howell 5th District
 525 N. Main, Suite 320
 Wichita, KS 67203
 316.660.9300

Overview

The Board of County Commissioners is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the County Board of Canvassers for elections, Board of Health, and the Governing Body of Fire District 1.



The Board of County Commissioners is vested by Kansas Statute with both legislative and administrative powers and duties for governing Sedgwick County. Most of these responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes. In fulfilling its legislative responsibilities, the Board of County Commissioners considers resolutions which are equivalent to "bills" in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils.

The Board of County Commissioners has the power to appoint Sedgwick County citizens to Advisory Boards and Committees through resolutions. These citizens provide hours of valuable service and input to the County Commission.

Strategic Goals:

- *Establish, maintain, and nurture partnerships to ensure effective and efficient delivery of service; train, encourage, and recognize employees for hard work, creativity, and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence, and teamwork, and to ensure informed decisions*
- *Allocate and use resources for basic and essential services that are responsive to the changing needs of our community*



Accomplishments and Priorities

Accomplishments

The Board of County Commissioners has diligently worked to maintain a balanced budget through smaller, focused, more efficient government. Emphasis has been placed on providing shared services and partnerships.

The Board of County Commissioners is strongly committed to maintaining the County's AAA bond rating from all rating agencies, while insuring a strategic process for infrastructure development. Openness and transparency in evaluating competing priorities is a core value for the Commission.

Priorities

The Board of County Commissioners is laser-focused on assuring the delivery of effective public safety services. To this end, Commission priorities for 2016 include development and implementation of a joint law enforcement training center with the City of Wichita, and the identification of a solution to the need for enhanced YRC II youth correctional services in the County. Additionally, the Commission is committed to maintaining county roads, bridges, facilities, and other infrastructure to a high standard to meet the needs of county residents. Finally, the Commission continues to place a high priority on the financial condition of the government, and to this end is committed to adopting a balanced budget that enables the continued delivery of core county services without incurring an operating deficit.

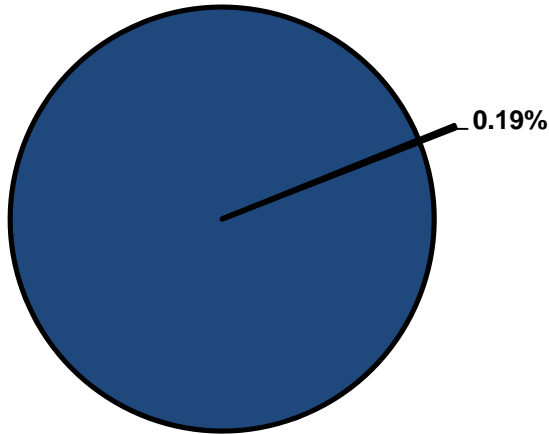


Significant Budget Adjustments

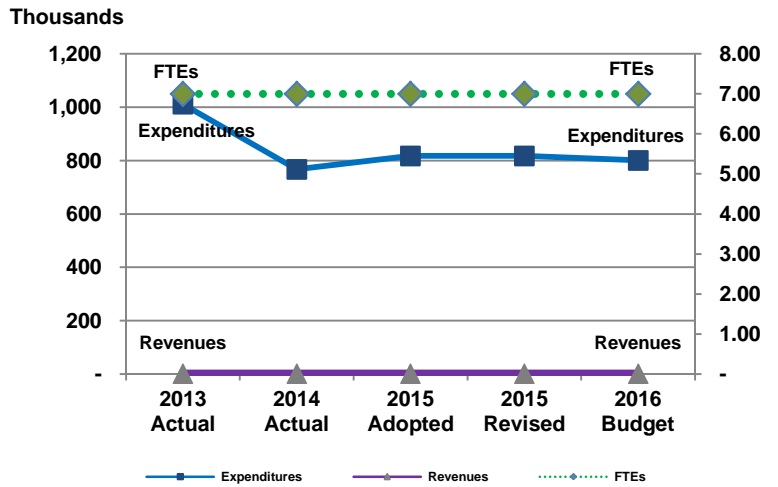
Changes to the Board of County Commissioners' 2016 budget include a reduction of \$9,967 due to the elimination of the National Association of Counties (NACo) membership and a reduction of \$10,000 for local travel.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	710,109	727,247	775,195	775,195	778,557	3,361	0.43%
Contractual Services	246,254	36,185	39,406	38,606	10,000	(28,606)	-74.10%
Debt Service	-	-	-	-	-	-	-
Commodities	3,745	3,808	2,559	3,359	11,998	8,639	257.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	50,932	-	-	-	-	-	-
Total Expenditures	1,011,040	767,241	817,160	817,160	800,555	(16,606)	-2.03%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	92	-	97	97	-	(97)	-100.00%
Total Revenues	92	-	97	97	-	(97)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	1,011,040	767,241	817,160	817,160	800,555	(16,606)	-2.03%
Total Expenditures	1,011,040	767,241	817,160	817,160	800,555	(16,606)	-2.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of National Association of Counties (NACo) membership	(9,967)		
Reduction in local travel allowance	(10,000)		
Total	(19,967)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Commission	110	1,011,040	767,241	817,160	817,160	800,555	-2.03%	7.00
Total		1,011,040	767,241	817,160	817,160	800,555	-2.03%	7.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Commissioner	110	ELECT	448,575	448,575	448,575	5.00	5.00	5.00
Executive Secretary	110	GRADE123	99,031	101,481	101,481	2.00	2.00	2.00
Subtotal					550,056			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					38,036			
Overtime/On Call/Holiday Pay					-			
Benefits					190,465			
Total Personnel Budget					778,557	7.00	7.00	7.00

