2018 DEMOGRAPHICS

Population 513,687
Per Capita Income (a) $49,213
Sedgwick MSA Unemployment Rate (b) 3.9%
Number of Budgeted County Positions 3,047

(a) U.S. Department of Commerce, Bureau of Economic Analysis (2018)

The Mission of Sedgwick County is to provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.
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.

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.

Highlights of the Adopted Budget include:

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.

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.

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.

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.

The County plans to make enhancements to the Elections facility ($35,000) to increase protections on the assets stored there.

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.

In closing, we would like to assure our citizens that we are in good financial position. We have over 3,000 employees that work daily through innovation, initiative, and collaboration to provide quality public services to our community. We would like to express our sincere thanks to the Board of County Commissioners for their dedicated leadership and consideration.
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 and is the second most populous of the 105 counties in Kansas, with an estimated 513,687 residents. Wichita, the largest city in the state of Kansas, is known as the “Air Capital of the 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 3,047 full-time employees.

County Attractions

- Ballet Wichita
- Botanica Gardens
- City and Town Fairs and Festivals
- Exploration Place
- FC Wichita
- INTRUST Bank Arena
- Kansas African-American Museum
- Kansas Aviation Museum
- Lake Afton Park
- Mid America All-Indian Center
- Old Cowtown Museum
- Sedgwick County Fair
- Sedgwick County Park
- Sedgwick County Zoo
- Wichita Art Museum
- Wichita Flight Festival
- Wichita Force Indoor Football
- Wichita Ice Center
- Wichita Open
- Wichita Orpheum Theatre
- Wichita Riverfest
- Wichita-Sedgwick County Historical Museum
- Wichita Symphony
- Wichita Thunder Hockey
- Wichita WaterWalk
2019 Budget HIGHLIGHTS

- Addition of six full-time equivalent call taker positions within Emergency Communications ($320,690)
- Division of Corrections Work Release Program implementation ($360,130)
- Inmate medical expenses at the Sheriff’s Adult Detention Facility ($180,000)
- Attorney fees for the 18th Judicial District Court ($200,000)
- Increased costs associated with equipment maintenance for the Regional Forensic Science Center ($50,278)
- Addition of two full-time equivalent inspector positions and related equipment within Metropolitan Area Building & Construction Department (MABCD) ($186,460)
Adopted BUDGET $439,530,621

Percent
39.5%
27.4%
16.4%
7.1%
4.3%
2.6%
2.7%

Functional Area
- Public Safety
- General Government
- Public Services
- Public Works
- Bond & Interest
- Community Development
- Culture & Recreation

2019
$173,809,018
$120,328,706
$72,191,927
$31,253,503
$18,884,389
$11,218,736
$11,844,341

Percent
49.7%
36.2%
4.4%
4.1%
3.3%
1.5%
0.7%

Category
- Personnel
- Contractuals
- Debt Service
- Interfund Transfers
- Commodities
- Equipment
- Capital Improvements

2019
$218,436,513
$159,186,465
$19,509,389
$18,080,067
$14,677,258
$6,591,416
$3,049,512
## Funding BY SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>2018 Adopted</th>
<th>2019 Adopted</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>$39,896,007</td>
<td>$40,823,158</td>
<td>9.29%</td>
</tr>
<tr>
<td>Property Tax</td>
<td>$146,708,602</td>
<td>$153,455,068</td>
<td>34.91%</td>
</tr>
<tr>
<td>Sales &amp; Use Tax</td>
<td>$29,846,507</td>
<td>$29,635,669</td>
<td>6.74%</td>
</tr>
<tr>
<td>Motor Vehicle</td>
<td>$21,281,588</td>
<td>$20,913,014</td>
<td>4.76%</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>$3,401,605</td>
<td>$3,407,925</td>
<td>0.76%</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>$5,353,401</td>
<td>$8,070,728</td>
<td>1.84%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>$44,416,369</td>
<td>$46,897,324</td>
<td>10.67%</td>
</tr>
<tr>
<td>Charges for Service</td>
<td>$113,984,115</td>
<td>$115,016,902</td>
<td>26.17%</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>$161,440</td>
<td>$160,734</td>
<td>0.04%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$4,118,446</td>
<td>$3,721,272</td>
<td>0.85%</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>$6,038,759</td>
<td>$6,300,155</td>
<td>1.43%</td>
</tr>
<tr>
<td>Use of Money &amp; Property</td>
<td>$4,898,080</td>
<td>$5,912,783</td>
<td>1.35%</td>
</tr>
<tr>
<td>Interfund Transfers</td>
<td>$5,128,965</td>
<td>$5,215,889</td>
<td>1.19%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$425,233,884</strong></td>
<td><strong>$439,530,621</strong></td>
<td></td>
</tr>
</tbody>
</table>
Property TAX

Property taxes are Sedgwick County’s single largest revenue source. Since these taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

The formula below can be used to calculate the amount of county taxes levied on residential property to fund 2019 services.

2019 Formula

<table>
<thead>
<tr>
<th>Appraised Value (Dollars)</th>
<th>Residential Assessment Rate (Percentage)</th>
<th>Tax Levy Rate (Mills/1000)</th>
<th>Taxes Due (Dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>11.5%</td>
<td>.029383</td>
<td>$337.90</td>
</tr>
</tbody>
</table>

Tax BILL

Sedgwick County’s levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 117.164 mills, of which 29.383 mills (25.1 percent) fund Sedgwick County Government. The chart below (expressed in mills) illustrates how a typical Wichita taxpayer’s property tax is divided among taxing entities for Fiscal Year 2018:

Jurisdiction Comparison

<table>
<thead>
<tr>
<th>Metropolitan Counties</th>
<th>2019 Budget Mill Levy Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shawnee (Topeka)*</td>
<td>48.194</td>
</tr>
<tr>
<td>Douglas (Lawrence)</td>
<td>46.015</td>
</tr>
<tr>
<td>Sedgwick (Wichita)</td>
<td>29.383</td>
</tr>
<tr>
<td>Johnson (Olathe)</td>
<td>19.024</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Neighboring Counties</th>
<th>2019 Budget Mill Levy Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Harvey (Newton)</td>
<td>41.937</td>
</tr>
<tr>
<td>Sedgwick (Wichita)</td>
<td>29.383</td>
</tr>
<tr>
<td>Butler (El Dorado)</td>
<td>34.263</td>
</tr>
<tr>
<td>Reno (Hutchinson)</td>
<td>41.687</td>
</tr>
</tbody>
</table>

*2018 Tax Rate (2019 Budget Year)

Source: County Clerk offices
The total capital spending budget for 2019 is $25,872,231, a decrease of $33.0 million from the 2018 capital budget. Of this amount, $13,789,137 will be cash-funded through the County’s operating budget and $12,083,094 will be funded through other sources.

2019 Capital Budget HIGHLIGHTS

- Adult Detention Facility first floor remodel and addition and Courthouse space
- Juvenile Detention Facility security camera/recording/viewing upgrade
- Flood control system major maintenance and repair
- Bridge on 95th Street South over Cowskin Creek
- Compliance with the Americans with Disabilities Act (ADA)

In ADDITION to the numerous services Sedgwick County provides, the 2019 Budget includes building, remodeling and repairing public facilities and infrastructure systems.
### Strategic Goals

**General Government**
- Safeguard County assets.
- Seek to ensure both prudent and judicious use of government funds.
- Provide timely and effective customer service and repairs by effectively managing fleet.

**Public Safety**
- Emergency Medical Services (EMS) will respond to all emergency calls in less than 11 minutes 90.0 percent of the time.
- Recognize and scale to changing budgetary, fiscal, and regulatory conditions.
- Address crime through innovative methods.

**Public Works**
- Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement.

**Public Services**
- By 2019, there will be a 25.0 percent increase in children with serious emotional disorders (SED) receiving rehabilitation services at COMCARE.
- By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes.
- Investigate and control communicable diseases, prevent communicable diseases through immunizations, and prepare for public health emergencies.

**Culture and Recreation**
- Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County.
- Enhance the visitor experience.

### RESULTS

**Result/Progress Made**
- Through professional associations, Finance staff worked to identify common areas of risk or exposure by implementing new practices.
- Purchasing conducts monthly reporting to the Chief Financial Officer (CFO) or Deputy CFO of any potential threats or vulnerabilities to procurement’s stewardship of taxpayer funds.
- In 2017, Fleet Availability was measured at 96.7 percent, exceeding the standard of 95.0 percent.

**Result/Progress Made**
- In 2017, EMS exceeded this goal by responding to all emergent calls county-wide in less than 11 minutes 92.6 percent of the time.
- During 2017, Sedgwick County Fire District 1 instituted a part-time firefighter program. The part-time firefighters were trained to the same level as a full-time employee, saving the District over-time dollars when filling open positions.
- Each year, the Sheriff’s Office increases the number of deputies certified as part of the Crisis Intervention Team (CIT).

**Result/Progress Made**
- The road system is comprised of 66.6 percent permanent pavement and 6.6 percent gravel roads, which exceeds the goal.

**Result/Progress Made**
- Between July 1, 2017 and December 31, 2017, COMCARE saw a 9.39 percent increase in children with SED receiving rehabilitation services at COMCARE.
- In 2018, 95.0 percent of seniors in Sedgwick County were able to stay in their homes.
- Ninety-five percent of reportable diseases and conditions were investigated and contained within Kansas Department of Health and Environment (KDHE) guidelines and regulations.

**Result/Progress Made**
- The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 800 individuals.
- Planning will commence on the next new permanent exhibit “Heads Up Health” and the well-loved “Where Kids Rule” will be assessed for an upgrade at Exploration Place.
For MORE information please visit [www.sedgwickcounty.org](http://www.sedgwickcounty.org), and Like, Follow and Watch Sedgwick County to stay up-to-date on County business.

<table>
<thead>
<tr>
<th>Department/Service</th>
<th>Phone Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Control</td>
<td>660-7070</td>
</tr>
<tr>
<td>Appraiser’s Office</td>
<td>660-9000</td>
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<tr>
<td>COMCARE</td>
<td>660-7600</td>
</tr>
<tr>
<td>Community Development</td>
<td>660-9863</td>
</tr>
<tr>
<td>County Clerk</td>
<td>660-9222</td>
</tr>
<tr>
<td>County Commissioners</td>
<td>660-9300</td>
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<tr>
<td>County Manager</td>
<td>660-9393</td>
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<tr>
<td>Crisis Intervention Services</td>
<td>660-7500</td>
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<tr>
<td>Developmental Disability Organization</td>
<td>660-7630</td>
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<tr>
<td>District Attorney</td>
<td>660-3600</td>
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<tr>
<td>Division of Corrections</td>
<td>660-7014</td>
</tr>
<tr>
<td>Division of Finance</td>
<td>660-7591</td>
</tr>
<tr>
<td>Division of Health</td>
<td>660-7300</td>
</tr>
<tr>
<td>Division of Human Resources</td>
<td>660-7050</td>
</tr>
<tr>
<td>Division on Aging</td>
<td>660-7298</td>
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<tr>
<td>Economic Development</td>
<td>660-7591</td>
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<tr>
<td>Election Commissioner</td>
<td>660-7100</td>
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<tr>
<td>Emergency Communications</td>
<td>660-4977</td>
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<tr>
<td>Emergency Management</td>
<td>660-5959</td>
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<tr>
<td>Emergency Medical Service</td>
<td>660-7994</td>
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<tr>
<td>Environmental Resources</td>
<td>660-7200</td>
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<td>Exploration Place</td>
<td>660-0600</td>
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<tr>
<td>Extension Education Center</td>
<td>660-0100</td>
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<td>Fire District 1</td>
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<td>Flood Control</td>
<td>268-4498</td>
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<tr>
<td>Information Desk</td>
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<td>INTRUST Bank Arena</td>
<td>440-9000</td>
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<td>Lake Afton Park</td>
<td>794-2774</td>
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<tr>
<td>Metropolitan Area Building and Construction</td>
<td>660-1840</td>
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<td>Metropolitan Area Planning Department</td>
<td>268-4421</td>
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<tr>
<td>Noxious Weeds</td>
<td>660-7459</td>
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<tr>
<td>Public Works</td>
<td>660-1777</td>
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<td>Purchasing</td>
<td>660-7255</td>
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<td>Regional Forensic Science Center</td>
<td>660-4800</td>
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<td>Register of Deeds</td>
<td>660-9400</td>
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<td>Sedgwick County Park</td>
<td>943-0192</td>
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<tr>
<td>Sedgwick County Zoo</td>
<td>660-9453</td>
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<tr>
<td>Sheriff’s Office</td>
<td>660-3900</td>
</tr>
<tr>
<td>Strategic Communications</td>
<td>660-9370</td>
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<tr>
<td>Treasurer and Tag Office</td>
<td>660-9000</td>
</tr>
</tbody>
</table>
Sedgwick County

Board of Sedgwick County Commissioners adopting the 2019 Budget:

Dave Unruh - 1st District
Michael O’Donnell, II - 2nd District
David Dennis - 3rd District
Richard Ranzau - 4th District
Jim Howell - 5th District

Tom Stolz - Interim County Manager
Lindsay Poe Rousseau - Chief Financial Officer

Find this information and more at www.sedgwickcounty.org, or contact the Sedgwick County Division of Finance at 316-660-7591 or 525 N. Main, Suite 823, Wichita, KS 67203.