



Adopted
August 15, 2018

2019 Budget OVERVIEW

Division of Finance | 525 N. Main #823 | Wichita, KS 67203
316-660-7591 | www.sedgwickcounty.org

PROVIDE
QUALITY



PUBLIC
SERVICES



*Sedgwick County...
working for you*

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)

(b) U.S. Department of Labor,
Bureau of Labor Statistics (2018)

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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.



2019 Budget 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.

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**

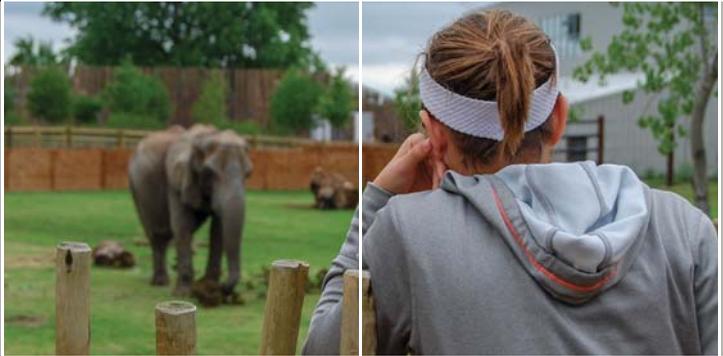
The 2019 Adopted Fire District 1 Budget is **\$ 20,487,728**

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.

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 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)



Elected/Appointed

- 18th Judicial District
- Appraiser
- Board of County Commissioners
- County Clerk
- County Counselor
- County Manager
- County Treasurer
- District Attorney
- Election Commissioner
- Metropolitan Area Planning Department
- Register of Deeds
- Sheriff

Safe & Secure Communities

Department of Public Safety, Code Enforcement & Emergency Management

- Division of Corrections
- Emergency Communications
- Emergency Management
- Emergency Medical Services
- Office of the Medical Director
- Fire District 1
- Regional Forensic Science Center
- Metropolitan Area Building & Construction Department

Department of Public Works, Facilities Maintenance & Project Services

- Environmental Resources
 - △ Household Hazardous Waste
- Highways
- Noxious Weeds
- Storm Drainage
- Facilities Maintenance
- Project Services

Human Services & Cultural Experiences

Department of Public Services

- Division on Aging
- Community Developmental Disability Organization
- COMCARE
- Division of Health
- Exploration Place
- Parks Division
- Zoo

Communications & Engagement

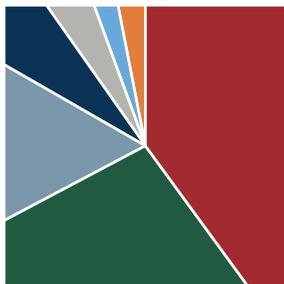
- Strategic Communications

Effective Government Organization

- Division of Information, Technology & Support Services
- Courthouse Police
- Division of Finance
- Division of Human Resources
- Fleet

Adopted BUDGET

\$439,530,621



Percent

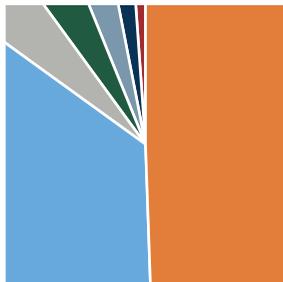
39.5%
27.4%
16.4%
7.1%
4.3%
2.6%
2.7%

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

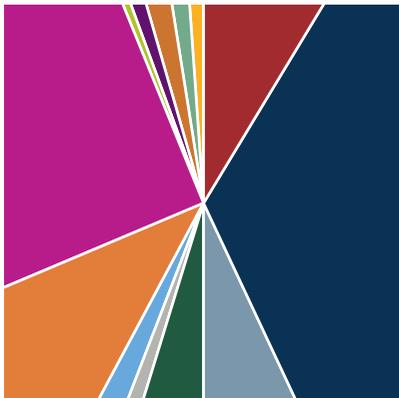
2019

\$218,436,513
\$159,186,465
\$19,509,389
\$18,080,067
\$14,677,258
\$6,591,416
\$3,049,512

Funding BY SOURCE

	2018 Adopted
■ Cash	\$39,896,007
■ Property Tax	\$146,708,602
■ Sales & Use Tax	\$29,846,507
■ Motor Vehicle	\$21,281,588
■ Other Taxes	\$3,401,605
■ Licenses & Permits	\$5,353,401
■ Intergovernmental	\$44,416,369
■ Charges for Service	\$113,984,115
■ Fines & Forfeitures	\$161,440
■ Miscellaneous	\$4,118,446
■ Reimbursements	\$6,038,759
■ Use of Money & Property	\$4,898,080
■ Interfund Transfers	\$5,128,965
TOTAL	\$425,233,884

2019 Adopted	Percent
\$40,823,158	9.29%
\$153,455,068	34.91%
\$29,635,669	6.74%
\$20,913,014	4.76%
\$3,407,925	0.76%
\$8,070,728	1.84%
\$46,897,324	10.67%
\$115,016,902	26.17%
\$160,734	0.04%
\$3,721,272	0.85%
\$6,300,155	1.43%
\$5,912,783	1.35%
\$5,215,889	1.19%
\$439,530,621	



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.

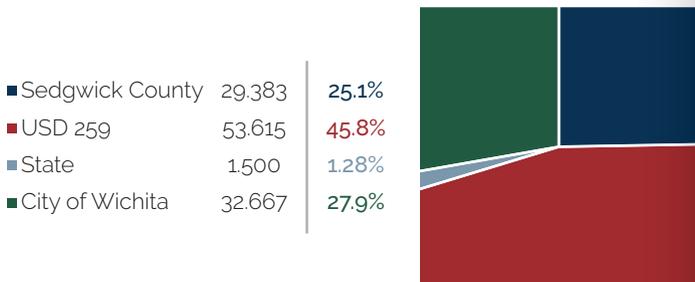
The formula below can be used to calculate the amount of county taxes levied on residential property to fund 2019 services.

2019 Formula

Appraised Value (Dollars)	x	Residential Assessment Rate (Percentage)	x	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000		11.5%		.029383		\$337.90

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:

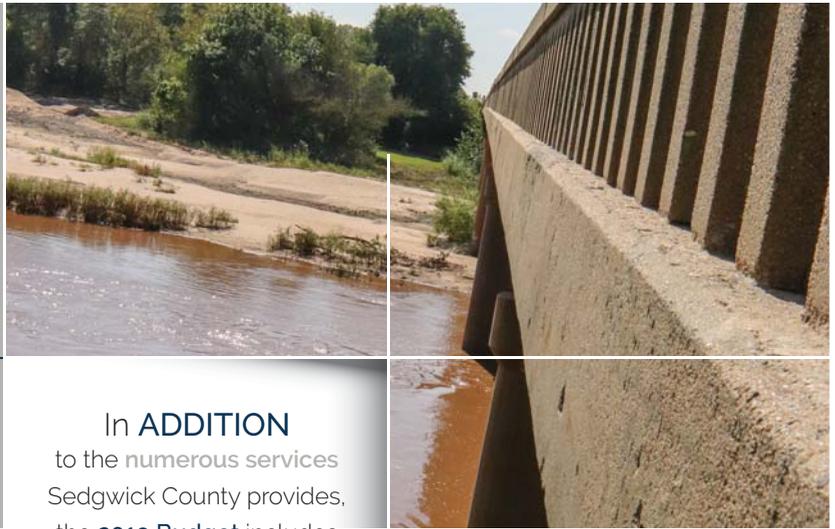


Jurisdiction Comparison 2019 Budget Mill Levy Rates

Metropolitan Counties	
Shawnee (Topeka)*	48.194
Douglas (Lawrence)	46.015
Sedgwick (Wichita)	29.383
Johnson (Olathe)	19.024
Neighboring Counties	
Harvey (Newton)	41.937
Sedgwick (Wichita)	29.383
Butler (El Dorado)	34.263
Reno (Hutchinson)	41.687

*2018 Tax Rate (2019 Budget Year)
Source: County Clerk offices

Capital PROJECTS



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

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)



Strategic Goals and RESULTS

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.

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.

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.

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).

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.

Result/Progress Made

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

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.

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.

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.

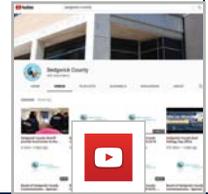
Enhance the visitor experience.

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.

County DIRECTORY

For **MORE**
information please visit
www.sedgwickcounty.org,
and Like, Follow and Watch
Sedgwick County to stay
up-to-date on
County business.



Animal Control	660-7070
Appraiser's Office	660-9000
COMCARE	660-7600
Community Development	660-9863
County Clerk	660-9222
County Commissioners	660-9300
County Manager	660-9393
Crisis Intervention Services	660-7500
Developmental Disability Organization	660-7630
District Attorney	660-3600
Division of Corrections	660-7014
Division of Finance	660-7591
Division of Health	660-7300
Division of Human Resources	660-7050
Division on Aging	660-7298
Economic Development	660-7591
Election Commissioner	660-7100
Emergency Communications	660-4977
Emergency Management	660-5959
Emergency Medical Service	660-7994
Environmental Resources	660-7200

Exploration Place	660-0600
Extension Education Center	660-0100
Fire District 1	660-3473
Flood Control	268-4498
Information Desk	660-9000
INTRUST Bank Arena	440-9000
Lake Afton Park	794-2774
Metropolitan Area Building and Construction Department	660-1840
Metropolitan Area Planning Department	268-4421
Noxious Weeds	660-7459
Public Works	660-1777
Purchasing	660-7255
Regional Forensic Science Center	660-4800
Register of Deeds	660-9400
Sedgwick County Park	943-0192
Sedgwick County Zoo	660-9453
Sheriff's Office	660-3900
Strategic Communications	660-9370
Treasurer and Tag Office	660-9000

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
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