

Board of County Commissioners

Mission: Provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.

Board of County Commissioners

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Wichita, KS 67203
316.660.9300

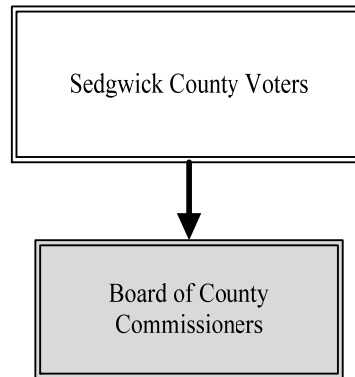
Overview

The Board of County Commissioners (BOCC) 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, the Board of Health, and the Governing Body of Fire District 1.

The BOCC is responsible for hiring the Sedgwick County Manager, the Sedgwick County Counselor, the Sedgwick County Public Works Director, and the Sedgwick County Appraiser.

The BOCC 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 BOCC 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 BOCC 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 Strategic Results

Accomplishments

The following are several highlights from throughout the year:

- Hired in 2019, County Manager Tom Stolz restructured the organization to align with best practices; Stolz named a Deputy County Manager and an Assistant County Manager.
- Launched a strategic planning process to engage all employees and the community, provide vision and direction for Sedgwick County, and improve services and collaboration with partners and stakeholders.
- Approved funding starting in 2019 for the Sedgwick County Zoo Master Plan, a \$6.0 million investment over three years to replace the Zoo's County-owned entryway and administrative building.
- Supported major economic development initiatives to retain and create jobs including a \$7.0 million facility investment; a public-private partnership including the City of Wichita and Spirit AeroSystems.
- Financially supported the commissioning of the United States Navy's newest littoral combat ship, the USS Wichita, unveiled during a 2019 ceremony in Naval Station Mayport in Florida.
- Partnered with local government and economic development partners to advance improvements at the Wichita North Junction Interchange (at I-135, I-235, K-254, and K-296).

Strategic Results

The BOCC's priorities include a balanced budget through smaller, focused, more efficient government while maintaining the County's high bond rating from all rating agencies. 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, including public safety, while employing best practices in professional financial management.

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. The policy over road preventive maintenance has been changed from a five-year to a six-year program.

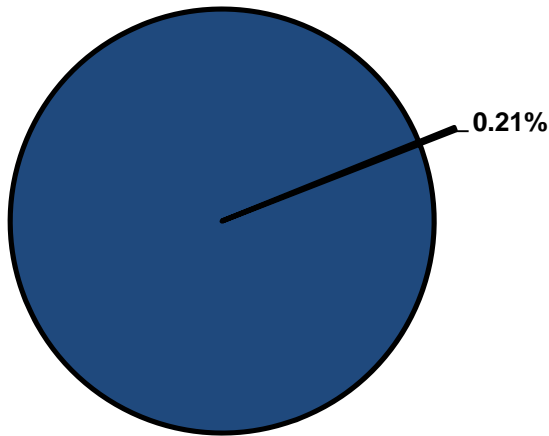


Significant Budget Adjustments

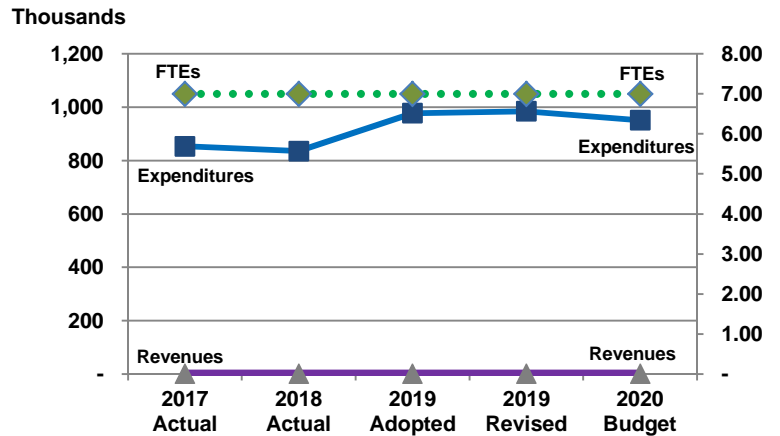
There are no significant adjustments to the Board of County Commissioners' 2020 Recommended Budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	771,148	783,613	860,146	860,146	826,143	(34,004)	-3.95%
Contractual Services	55,880	47,461	92,103	99,603	106,419	6,816	6.84%
Debt Service	-	-	-	-	-	-	-
Commodities	26,382	4,190	25,197	25,197	18,381	(6,816)	-27.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	853,411	835,264	977,446	984,946	950,943	(34,004)	-3.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	853,411	835,264	977,446	984,946	950,943	(34,004)	-3.45%
Total Expenditures	853,411	835,264	977,446	984,946	950,943	(34,004)	-3.45%



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Commissioner	110	ELECT	479,531	478,116	478,116	5.00	5.00	5.00
Executive Secretary	110	GRADE123	104,895	105,421	105,421	2.00	2.00	2.00
Subtotal					583,537			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,634			
Overtime/On Call/Holiday Pay					-			
Benefits					201,972			
Total Personnel Budget					826,143	7.00	7.00	7.00

