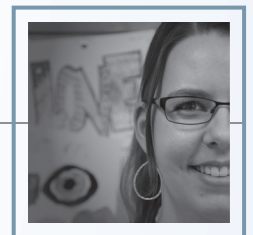


# Manager's Message

## Board of County Commissioners, Sedgwick County Staff, and Citizens of Sedgwick County:

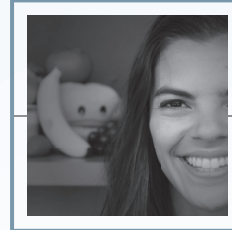
Thank you for reviewing the 2020 Recommended Budget for Sedgwick County government. There is no more challenging assignment for officials and staff than budget construction and adoption because county government provides so many essential services that **serve to protect and sustain peoples' quality of life in this community**. Proper prioritization and management of the peoples' money to provide for these services is daunting to say the least.

Starting at the end of last year, all departments and elected offices within Sedgwick County began the arduous process of planning their budgets for 2020. This effort moved forward to the Board of County Commissioners' budget retreat, which was hosted in February, where Commissioners began to lay out their visions for what should be emphasized in the upcoming budget. This exercise was a bit different than previous years because the County has two newly elected commissioners and some new management staff in place. Additionally, the organization undertook a comprehensive review of services and is updating the County strategic plan. Through the process the Commissioners gave clear communication concerning **two priority issues – addressing compensation and training issues for County staff and emphasizing the budget for services that provide for the most vulnerable populations within Sedgwick County**. There was also much discussion at the retreat concerning growing pressures on the core **public safety and public works** portions of the County government which also need to be sustained and improved through this process. With this knowledge, the County budget team began to craft a budget for 2020. All departments and elected offices within the organization presented their individual plans to the County budget team in meetings that occurred in March and April. The refined presentations then moved forward to the Commissioners in May for their input. Since that time budget staff has met with individual Commissioners to further tweak the fine points of the budget. **This Recommended Budget is the result of all those efforts.**



# Recommended Budget

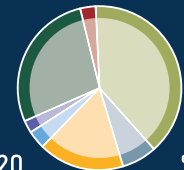
The 2020 Recommended Budget includes a radical change to benefits and compensation for Sedgwick County employees. Overall compensation is now being viewed as a strategy that includes specific tactics that set aside a pool of funds to address positions within the organization that are showing high vacancy plus behind market wages. Additionally, health and prescription benefits have been revamped to give employees a choice in their coverage between three different levels, including a health savings account option never before offered.



## \$457,422,200

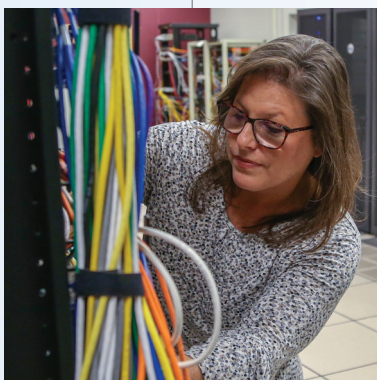


### Recommended Expenditures by Function

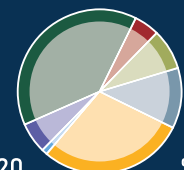


Function	2020	%
General Government	\$ 126,929,893	27.7%
Bond & Interest	\$ 15,272,688	3.3%
Public Safety	\$ 178,366,725	39.0%
Public Works	\$ 31,710,173	6.9%
Public Services	\$ 78,078,135	17.1%
Culture & Recreation	\$ 15,527,962	3.4%
Community Development	\$ 11,536,624	2.5%
<b>Total Expenses</b>	<b>\$ 457,422,200</b>	

## \$419,721,682



### Recommended Revenues by Category



Source	2020	%
Property Tax	\$ 163,405,228	38.9%
Motor Vehicle Tax	\$ 21,830,471	5.2%
Other Taxes	\$ 34,954,523	8.3%
Intergovernmental	\$ 48,471,073	11.5%
Charges for Services	\$ 121,172,613	28.9%
Use of Money & Prop	\$ 5,520,059	1.3%
Other Revenues	\$ 24,367,715	5.8%
<b>Total Revenues</b>	<b>\$ 419,721,682</b>	



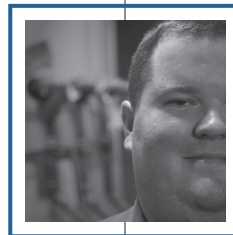
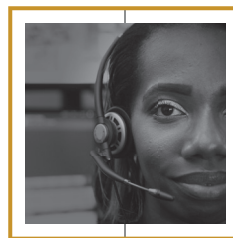
Additionally, this Recommended Budget allocates increased resources toward the mental health needs of the community as well as services needed for our aging population. These resources show up in extra staff positions to better serve an increasing population that needs access to crisis services as well as a basic nutrition program for seniors living in our rural communities who are struggling to maintain an adequate diet.



Similarly, this budget includes considerations to the Emergency Communications Department, the Sheriff's Office, and the 18th Judicial District Courts for resources needed to meet expanding expectations from our citizens. These efforts, plus our ongoing space enhancement efforts to directly benefit the District Attorney's Office, will improve the County's customer service for those who need emergency assistance.



Finally, the Recommended Budget continues to address the core service of adequate and well-kept infrastructure concerning roads and bridges. This budget will allow for continued replacement and modifications of our aging bridges within the county along with an aggressive repair and timely replacement of county roads.



In sum, the 2020 Recommended Budget was developed to ensure a strategic and well thought allocation of valuable resources. The finalization of the aforementioned strategic plan will fortify the direction Sedgwick County will move into the future. The management team of Sedgwick County looks forward to continued involvement with our Board of County Commissioners in a unified effort to provide the services our citizens need and expect.