

The 2020 Sedgwick County budget of \$457.4 million is the next step in developing what the future of Sedgwick County government will look like. New leadership throughout the organization and changes to the organization's structure helped to develop a budget that is best able to allocate the organization's limited resources while providing effective and efficient services. Two major focuses of the budget process for 2020 were the employees of Sedgwick County and the most vulnerable populations within the county.

The 2020 budget includes an overhaul of benefits and compensation. A new compensation strategy includes a set-aside pool that will allow the County to address those positions that are furthest behind market in pay to help with recruitment and retention in those areas that most need it. Health insurance options were expanded to

allow employees to choose a plan that best works for them, including a Health Savings Plan option. Resources were allocated towards mental health and the aging population, adding positions that will increase the ability to provide crisis services and expanding a nutrition program to provide meals to homebound older adults in the unincorporated areas of the county.

The 2020 budget was developed to ensure that resources were concentrated on those areas with the greatest need for additional resources. The creation of a new strategic plan, currently in development, will help to keep these priorities at the forefront while planning for future challenges such as space management for the organization. The table below provides a breakdown of the 2020 budget by function and fund type.

2020 Budget Summary by Function and Operating Fund Type

	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/Internal Serv.	
Revenues by Category						
Property Taxes	\$ 112,639,031	\$ 8,596,567	\$ 38,904,958	\$ -	\$ -	\$ 160,140,555
Delinquent Property Taxes	2,091,089	261,449	679,608	-	-	3,032,147
Special Assessments	-	436,148	-	-	-	436,148
Motor Vehicle Taxes	15,164,374	1,860,908	4,805,188	-	-	21,830,471
Local Sales & Use Tax	31,109,078	-	-	-	-	31,109,078
Other Taxes	385,073	-	-	3,024,224	-	3,409,297
Intergovernmental	917,618	85,000	5,186,321	42,224,370	57,763	48,471,073
Charges for Services	15,751,956	-	16,809,957	39,095,028	49,515,671	121,172,613
Uses of Money & Property	5,016,372	-	219,939	16,765	266,984	5,520,059
Other Revenues	18,181,139	-	527,550	296,499	272,417	19,277,604
Transfers from Other Funds	148,647	2,772,761	-	1,335,991	832,711	5,090,110
Total Revenue	201,404,377	14,012,833	67,133,521	85,992,878	50,945,545	419,489,155
Expenditures by Functional Area*						
General Government	68,960,019	-	540,580	6,122,448	51,423,316	127,046,363
Bond & Interest	-	15,272,688	-	-	-	15,272,688
Public Safety	114,631,419	-	41,707,839	21,801,466	-	178,140,725
Public Works	18,164,387	-	11,210,071	2,337,873	-	31,712,331
Human Services	9,979,610	-	6,651,547	61,554,350	-	78,185,507
Culture & Recreation	12,531,864	-	-	21,098	2,975,000	15,527,962
Community Development	2,833,451	-	8,703,173	-	-	11,536,624
Total Expenditures	227,100,750	15,272,688	68,813,210	91,837,235	54,398,316	457,422,200
Full-Time-Equivalent Positions by Functional Area						
General Government	367.50	-	-	74.50	19.45	461.45
Bond & Interest	-	-	-	-	-	-
Public Safety	1,107.92	-	346.40	237.51	-	1,691.83
Public Works	7.80	-	100.10	11.99	-	119.89
Human Services	79.46	-	37.59	613.35	-	730.40
Culture & Recreation	123.30	-	-	-	-	123.30
Community Development	1.50	-	-	-	-	1.50
Total FTEs	1,687.48	-	484.09	937.35	19.45	3,128.37
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						

The actions included in the 2020 budget result in a projected operating deficit of \$1.1 million in the County’s financial forecast across the eight property-tax-supported funds, which is the result of surpluses in some funds and a strategic draw-down of fund balance to targeted levels in the special revenue funds. The County’s General Fund is projected to have a surplus of \$0.5 million, with almost \$0.9 million in one-time capital improvement spending planned from the Fund in 2020.

The County’s forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken. The forecast should be distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget generally is greater than the forecast. For 2020, more than \$23.8 million is budgeted in contingencies.

The 2020 budget development process began in February 2019, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2020 that included a projected deficit of \$1.6 million for the County’s property-tax-supported funds. Economic indicators in the forecast pointed to modest, continued growth, but for the actions taken during the Kansas Legislature’s 2014 session to

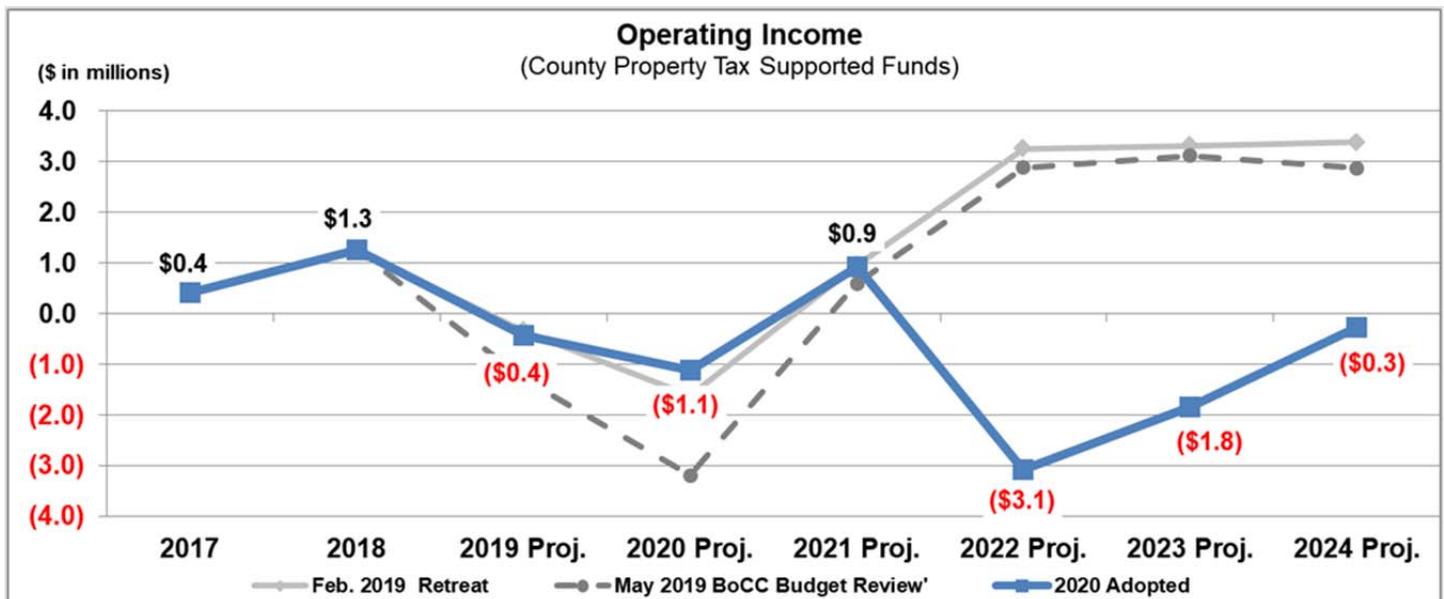
phase out the mortgage registration fee. This revenue source, which generated more than \$5.6 million in 2014 based on the dollar value of mortgages filed, has been phased out and replaced with a per-page filing fee; however, this will not be enough to offset the loss of revenue from the mortgage registration fee.

Following the retreat, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2020. Across all divisions, 78 requests totaling \$8.3 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had increased to \$3.2 million for 2020 in May 2019.

The 2020 budget is based on the evaluation of the services and additional funding requests, along with the goals and priorities identified by the BOCC. The County Manager recommended a series of changes to the status quo that resulted in a 2020 budget with a forecasted deficit of \$1.1 million in 2020. That deficit will be due to surpluses in several funds as well as the intentional draw-down of fund balance to targeted levels in special revenue funds, like the Highway Fund and COMCARE Tax Fund.

Additional information on the County’s financial forecast can be reviewed in the financial forecast section of this document.



As stated earlier, forecasted deficits in comparison to budgeted deficits will be different due to budgeted contingencies for unexpected events that generally are not forecasted to be expended.

The 2020 budget includes significant changes from the 2019 budget as outlined in the “2020 Significant Budget Adjustments” table near the end of this section. Examples include:

- Employee compensation package, including a 2.25 percent flat compounding pay adjustment for employees and a 1.25 percent shift in the pay structure, along with a 1.25 percent set aside for targeted adjustments
- A 5.0 percent increase in employer contributions for health insurance premiums
- Funding of \$2.6 million in County property-tax-supported funds for Technology Review Board projects to centralize the process of managing information technology
- Addition of 3.0 FTE positions to Emergency Communication’s staffing table to help the Department meet industry standards for call answer times during the busiest parts of the day
- Addition of 6.0 FTE positions to COMCARE’s Community Crisis Center staffing table to provide resources to help meet mental health needs in the community
- Additional funding for Aging for an expanded nutrition program and highest priority need programs

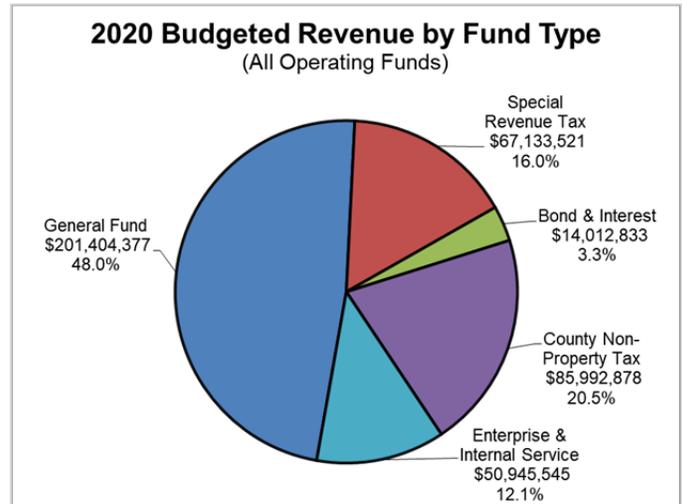
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infrastructure, and provide for a safe community.

Examples of services delivered by departments in 2018 include:

- EMS responded to 64,559 calls and transported 43,666 patients
- Public Works maintained 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,197,433 pounds of material
- COMCARE Community Crisis Center responded to 63,063 calls to the crisis hotline
- Sedgwick County Park averaged 78,997 monthly visitors

The 2020 budget of \$457.4 million represents an increase over the 2019 revised budget of 2.7 percent. Property tax rates are set at 29.384 mills for Sedgwick County and 17.896 mills for Fire District 1.

■ Budgeted Revenue



The 2020 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Funds, and Internal Service Funds. Revenues among all operating funds total \$419,489,155. Among the five fund types, the largest is the General Fund, with a property-tax rate of 23.151 mills for the 2020 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, and the Community Developmental Disability Organization.

The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For 2020, revenue collections in Special Revenue Funds are budgeted at \$153.1 million, of which a portion is generated from an aggregate property-tax levy of 4.460 mills for County funds and 17.896 mills for Fire District 1.

With a property-tax mill levy rate of 1.773 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission (PBC) bonds.

The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

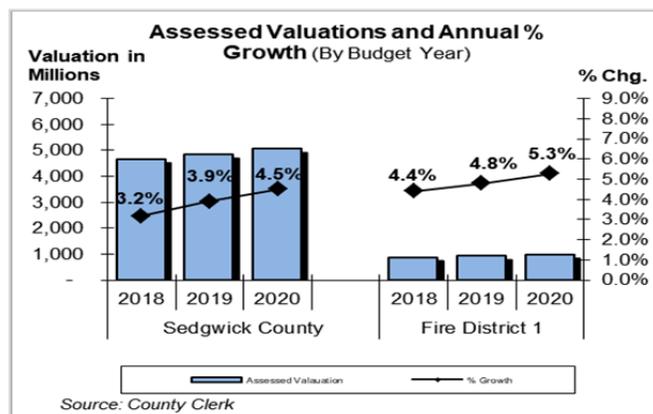
Property Taxes

Property taxes comprise 38.9 percent of the total revenues included in the 2020 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure.

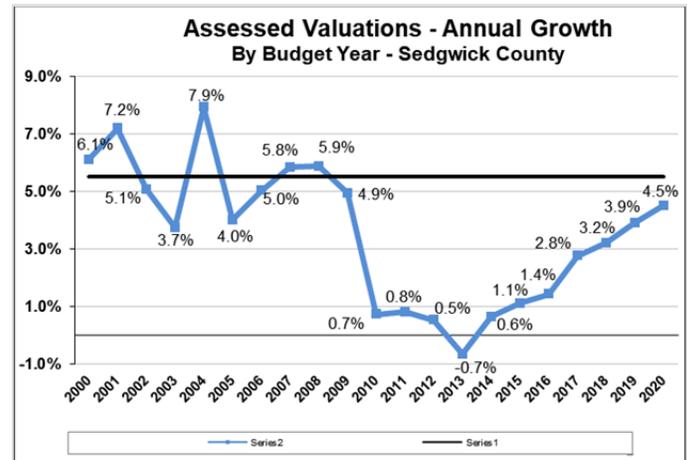
Property Tax Rates (in mills)		
Jurisdiction	2019 Budget	2020 Budget
● Sedgwick County	29.383	29.384
● Fire District 1	18.163	17.896

This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year's property-tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates, expressed in mills, can change as a result of a change in the assessed valuation, though the amount of dollars actually levied remains unchanged.



Sedgwick County is beginning to see a gradual return in property valuations closer to prior levels. Growth in assessed valuation to support the 2019 budget was 3.9 percent, while growth for the 2020 budget is 4.5 percent. Comparatively, between 2000 and 2009, Sedgwick County valuations grew at an average rate of 5.5 percent annually. For Fire District 1, assessed valuation growth is 5.3 percent for 2020.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$31.1 million in 2020. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in most years since.

Local retail sales tax is generated from a county-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the county-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt, and the Sales Tax Road/Bridge Fund receives the remaining balance to finance highway construction and maintenance projects. These projects are outlined in the Capital Improvement Program (CIP) section of this document.

Motor Vehicle Taxes

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year’s budget. For 2020, motor vehicle tax collections are estimated at \$21.8 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$48.5 million budgeted in 2020, about 89 percent is generated within Federal/State Assistance Funds, approximately 10 percent is received from the State’s Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

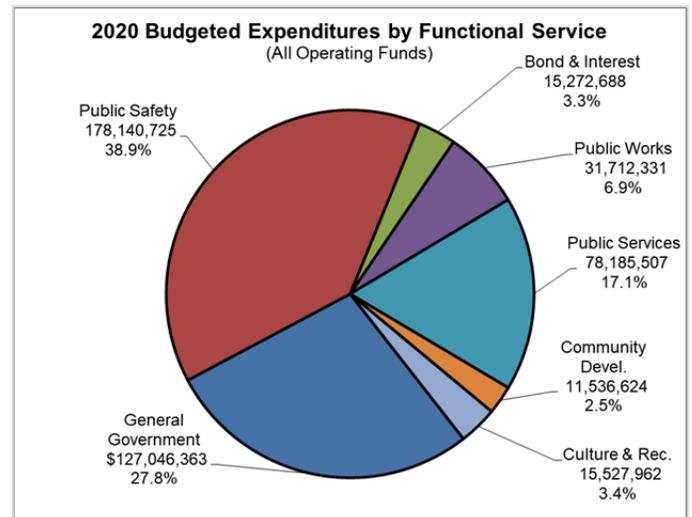
Charges for Service

Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2020, charges for service are budgeted to generate \$121.2 million, of which 41 percent is generated from Internal Service and Enterprise Funds, 27 percent from services supported in property-tax-supported funds, and 32 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

■ Budgeted Expenditures

The 2020 budget of \$457.4 million for all operating funds represents a 2.7 percent increase from the 2019 revised budget. The 2020 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond & Interest-Debt Service, Public Safety, Public Works, Public Services, Culture & Recreation, and Community Development.

The table illustrates the funding amounts dedicated to each functional area in all operating funds.

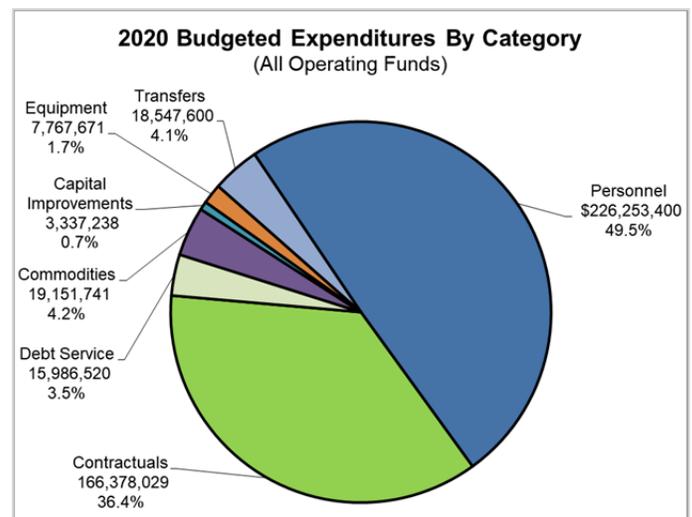


Of the seven functional areas, the largest percentage increase from the 2019 revised budget, 8.9 percent, occurs in General Government, which results from increasing budget authority in the General Fund contingency reserves to restore them to previous and historical levels.

The largest percentage decrease, 23.6 percent, occurs in Bond & Interest, mostly related to the extraordinary bond redemption in 2019 which will reduce the County’s overall interest costs by more than \$0.7 million.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 6.5 percent in Culture and Recreation to a decrease of 0.6 percent in Public Safety.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$291,077,302.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2020 budget of \$226.3 million, a 2.0 percent increase from the 2019 revised budget. The increase is largely a mix of several changes within the personnel category of the budget. The budget includes a net increase of 15.5 FTE positions from the 2019 revised budget for all operating funds. In addition, the budget also includes:

- A 2.25 percent flat compounding pay adjustment for all County employees along with a 1.25 percent pay structure adjustment and a 1.25 percent set aside pool for targeted pay adjustments
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Decreases in retirement contribution rates through the Kansas Police and Firemen’s Retirement System (KP&F)

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: salary and wages and employee benefits. In 2013, the County elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County’s competitiveness with other employers in the marketplace. It also aligns with the County’s goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits. Consequently, the budget includes a 2.25 percent flat pay adjustment, a 1.25 percent adjustment to the pay structure, and 1.25 percent set aside pool to address areas identified as being the most behind market pay to assist with recruitment and retention. Additional funding of \$0.9 million is included in a compensation contingency to fund potential position classification changes.

Employee Compensation - Sedgwick County	
2016	<ul style="list-style-type: none"> • 1.75% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets
2017	<ul style="list-style-type: none"> • 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets • Additional funding pool provided for targeted compression adjustments
2018	<ul style="list-style-type: none"> • 2.5% pay adjustment allocated for Sedgwick County employees within departmental budgets • 0.5% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation
2019	<ul style="list-style-type: none"> • 2.5% pay adjustment allocated for Sedgwick County employees within departmental budgets • 1.5% bonus pool for exemplary performers
2020	<ul style="list-style-type: none"> • 2.25% pay adjustment allocated for Sedgwick County employees within departmental budgets • 1.25% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation • 1.25% pool to accommodate targeted pay adjustments to assist with recruiting and retaining employees in areas with high turnover

Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County’s exclusive control though the health benefit plan was significantly changed for the 2020 budget.

After an increase in local employer contribution rates to the KPERS and KP&F systems in 2019, a decrease is anticipated in 2020 for KP&F. The table below shows historical employer contribution rates to the retirement systems.

	2015	2016	2017	2018	2019	2020
KPERS - Retirement Rates						
	10.41%	10.18%	8.96%	9.39%	9.89%	9.89%
KP&F - Retirement Rates						
Sheriff	21.72%	20.78%	19.39%	20.22%	22.13%	21.93%
Fire	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%
EMS	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%

The 2020 budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10 percent or more, the 2020 budget includes an increase in premium costs of 5.0 percent. The health plan continues to be structured so that it aligns with the County’s goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. The 2020 budget also includes a shift to three health plans, instead of the single option offered in 2019.

Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2020, budgeted contractual expenditures of \$166.4 million represent a 5.0 percent increase from the 2019 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings with the three major bond rating agencies. In 2020, budgeted debt service expenditures in all operating funds are \$16.0 million. This includes \$15.3 million in the County’s Bond & Interest Fund, along with \$0.7 million in the Fire District’s General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2020-2024 Capital Improvement Plan.

Budgeted Fund Balances

The 2020 budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

Bond Ratings	
Rating Agency	Rating
Standard & Poor’s	AAA
Moody’s	Aaa
Fitch	AA+

2020 Adopted - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	28,635,917
● Non-Property Tax Supported Funds	9,297,128
Total	37,933,045

For major governmental funds, the largest budgeted use of fund balances in 2020 occurs in the General Fund at \$25.7 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$22.6 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes the cumulative use of budgeted fund balances of \$1.7 million within Special Revenue Funds supported by property taxes and \$5.8 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, some of the largest are within the Highway Fund (\$0.9 million) due to the deliberate draw-down of fund balances to targeted levels, along with \$1.4 million in the COMCARE Grant Fund related to the upgrade and maintenance costs of the Electronic Medical Record (EMR) system that will be implemented in 2020.

In addition, use of fund balance of \$3.5 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, along with a budgeted deficit of \$2.4 million in the INTRUST Bank Arena Fund for capital improvement updates and upgrades. The budgeted deficit in the Health/Dental Insurance Fund is the result of adding sufficient budget authority greater than anticipated claims to cover costs in case of a catastrophic medical event. In that event, existing fund balance would be used to pay the claim costs so that a mid-year increase in premiums would not be necessary.

Capital Planning and Budgeting

Sedgwick County’s five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County’s roads, bridges, and drainage systems, as well as maintaining facilities.

County planned 2020 capital spending totals \$22.8 million. This spending is funded with \$14.7 million of cash (of which \$13.8 million is derived from local retail sales and use taxes anticipated to be collected in 2020), \$4.0 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table below.

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2020 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 13,825,000
● Adult Residential/Work Release Waiting Room Expansion	\$ 198,086
● Outdoor Warning Device replacements and new installations	\$ 110,000
● Replace Roofs - County-Owned Buildings	\$ 49,152
● D25 - Flood control system major maintenance and repair	\$ 500,000
Total	\$ 14,682,238

The 2020 CIP continues to support the County’s commitment to maintain and improve its facilities and infrastructure, including roads, bridges, and drainage. A few of these projects include:

- Intersection improvement at 55th Street South and Meridian
- Replacement of a bridge on Hydraulic north of 119th Street South
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

**2020 budget - Significant Adjustments from 2019 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
General Government			
Board of County Commissioners	Shift of flat pay adjustment to Storm Drainage for long-term flooding solution	(2,158)	-
	Board of County Commissioners Total	(2,158)	-
County Manager	Add funding for County Redesign/Rebrand/Refresh	60,000	-
	Add funding for the 150th Anniversary of Sedgwick County	15,000	-
	County Manager Total	75,000	-
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	-	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	Add funding for extended early voting hours for the General Election	28,751	-
	Add funding for a new early vote center in Park City	3,250	-
	Add funding for increased salary for eight seasonal positions	16,000	-
	Election Commissioner Total	48,001	-
Human Resources	Add funding for a County-wide mentoring program	10,000	-
	Human Resources Total	10,000	-
Division of Finance	Add funding for tiered staffing in Accounts Payable	5,622	-
	Add 1.0 FTE Office Specialist position for Accounts Payable	49,542	1.00
	Division of Finance Total	55,164	1.00
Contingency Reserves	Increase in Compensation & Technology Review Board (TRB) Contingency for 1.25 percent targeted pay adjustment	1,658,527	-
	Increase in Public Safety Contingency to fund potential ICT-1, Integrated Care Team	894,505	-
	Contingency Reserves Total	2,553,032	-
Budgeted Transfers	No reductions or additions in County property-tax-supported funds	-	-
	Budgeted Transfers Total	-	-
County Appraiser	Add 1.0 FTE Senior Commercial Appraiser position	62,019	1.00
	County Appraiser Total	62,019	1.00
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Add funding to maintain equal City/County funding split	7,045	-
	MAPD Total	7,045	-
Facilities Department	Add funding for increased utility and waste disposal costs	115,686	-
	Facilities Department Total	115,686	-
Central Services	Add funding for increased Presidential Election postage costs	125,000	-
	Add funding for increased paper costs	25,000	-
	Central Services Total	150,000	-
Information & Technology	Add funding for Corrections database maintenance	226,000	-
	Add 1.0 FTE Enterprise Support Analyst position	63,346	1.00
	Information & Technology Total	226,000	1.00
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		3,299,789	3.00

**2020 budget - Significant Adjustments from 2019 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Safety			
Office of the Medical Director	No reductions or additions in County property-tax-supported funds	-	-
	OMD Total	-	-
Emergency Communications	Add 1.0 FTE for two part-time Emergency Service Dispatcher positions	68,793	1.00
	Add 2.0 FTE Quality Assurance and Improvement positions	115,989	2.00
	Emergency Communications Total	184,782	3.00
Emergency Management	Add funding for maintenance of the Outdoor Warning System	15,000	-
	Emergency Management Total	15,000	-
Emergency Medical Services	Add funding for portable radio replacement	584,290	-
	Emergency Medical Services Total	584,290	-
Fire District 1	Add funding for replacement of Self Contained Breathing Apparatus	558,600	-
	Add funding for mobile radio replacement	254,528	-
	Fire District 1 Total	813,128	-
Regional Forensic Science Center	Add 0.5 FTE to increase a current Medical Investigator position from a part-time to a full-time position	50,278	0.50
	Regional Forensic Science Center Total	50,278	0.50
Department of Corrections	Add funding for comprehensive medical services contract increases	172,683	-
	Add funding for food service contract increases	200,000	-
	Department of Corrections Total	372,683	-
Sedgwick Co. Sheriff	Add funding for inmate medical services contract increases	180,173	-
	Add funding for inmate meal contract increases	171,125	-
	Add funding for personnel training and development	150,000	-
	Add 1.0 FTE Forensic Investigator position to the Sheriff's Office staffing table	155,334	1.00
	Add funding for replacement of portable radios for Detention	194,776	-
	Sheriff's Office Total	851,408	1.00
District Attorney	No reductions or additions in County property-tax-supported funds	-	-
	District Attorney Total	-	-
18th Judicial District	Add funding for technology needs for transition to Odyssey case management system	83,950	-
	Add funding for a clerical records storage replacement	4,500	-
	18th Judicial District Total	88,450	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction Department	Add 1.0 FTE Administrative Technician position	59,963	1.00
	Add 1.0 FTE Roofing Specialist position	94,483	1.00
	Add 1.0 FTE Customer Service Liaison position	62,006	1.00
	Add funding for tiered staffing of Building/Trade Inspector positions	32,589	-
	MABCD Total	249,041	3.00
Courthouse Police	No reductions or additions in County property-tax-supported funds	-	-
	Courthouse Police Total	-	-
Public Safety Net Total		3,209,060	7.50

**2020 budget - Significant Adjustments from 2019 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Works			
Highways	Add 1.0 FTE Bridge Inspection Team Leader position to the Highways staffing table	66,422	1.00
	Highways Total	66,422	1.00
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	Shift of flat pay adjustment from BOCC for long-term flooding solution	2,158	-
	Storm Drainage Total	2,158	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		68,580	1.00
Public Services			
Public Services Community Prog.	No reductions or additions in County property-tax-supported funds	-	-
	Public Services Community Prog. Total	-	-
COMCARE	Add 6.0 FTE positions to the COMCARE Community Crisis Center staffing table	361,900	6.00
	Add funding for security services at COMCARE Children's Services	20,000	-
	COMCARE Total	381,900	6.00
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Department on Aging	Reallocate funding for Meals on Wheels aging and physical disability programs, wheelchair posture seating, and highest priority needs	125,000	-
	Add funding for nutrition program for citizens outside of the City of Wichita	59,995	-
	Add 1.0 FTE position to Aging's staffing table (shift of budget authority to personnel)	-	1.00
	Department on Aging Total	184,995	1.00
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	-	-
Public Services Net Total		566,895	7.00
Culture & Recreation			
Parks Department	Add funding to update the Sedgwick County Park Masterplan	12,500	-
	Parks Department	12,500	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		12,500	-

**2020 budget - Significant Adjustments from 2019 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	Economic Development Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Community Development Total		-	-
County-Wide Adjustments			
County-Wide Adjustments	Add 2.25 percent flat pay adjustment for employees (prop. tax funds only)	2,453,929	-
	Add 1.25 percent targeted pay adjustment for employees (prop. tax funds only)	1,366,024	-
	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	1,515,586	-
	One-time funding to seed Health Savings Accounts for employees (prop. tax funds only)	172,900	-
	Add funding for all approved 2020 Technology Review Board projects (prop. tax funds only)	2,635,738	1.00
	Increase in administrative charges based on 2018 actuals (prop. tax funds only)	230,952	-
County-Wide Adjustments Net Total		8,375,129	1.00
Total - County Property-Tax-Supported Funds Only		15,531,953	19.50

Summary and Program Budgets

Each departmental section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the department, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for two previous years, along with the current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The summary budget page contains narrative concerning any significant overall budget adjustments for the department over the previous year, while the fund center pages provide the most specific level of budget detail.

■ Understanding the Budget Book Layout

The following pages outline how the departmental sections of the budget book are organized and the type of information included within those sections. These sections primarily include:

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Department narrative sections
- Summary budget for the entire department
- Fund center pages detailing the budget of the lowest level function(s) within the department for which a budget is adopted

Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments and programs according to these groups better summarizes what resources are being provided on these distinct sections for accounting purposes, grant applications, and for understanding by the public in the most transparent means possible. The eight functional areas used in this budget include General Government, Bond and Interest, Public Safety, Public Works, Public Services, Culture and Recreation, Community Development, and the Capital Improvement Plan. These functional areas may cross over the lines of the County organizational chart, with some organization leaders responsible for departments within different functional areas.

Department Narrative

Department narratives contain department contact information, an organizational chart to demonstrate how the department fits into the organizational structure of the County, and additional narrative outlining department responsibilities, goals, highlights, accomplishments, strategic results, and significant budget adjustments.

Organization Chart:
Depicts where the department lies within the County organizational structure

Overview:
Describes the primary public services delivered by the department

Highlights:
Lists any awards, accreditations or recognitions the department has received in the last 18 months

General Government
County Manager

County Manager

Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

Overview
The County Manager's Office will ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,000 employees and manages the County budget of more than \$457.4 million. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.

Highlights

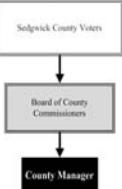
- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects
- Refined the Policy Review Committee to establish, update, and archive County policies
- Restructured the organization to align divisions and departments in the organization with best practices
- Launched an organization-wide strategic planning process to engage all employees and the community and provide vision and direction for Sedgwick County

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Strategic Goals:

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the BOCC in implementing program and policy initiatives
- Assure quality public service to the citizens and nurture an environment that encourages innovation and retains highly qualified workers
- Enhance communications to improve awareness of issues and services





Department Contact Information:
This displays who is responsible for the department or program, along with various contact information

Strategic Goals:
Discusses the department's goals and initiatives

Accomplishments:
Describes major accomplishments departments have made in the last 18 months

Strategic Results:
Discusses results from department on the efficiency and effectiveness of the services they provide

General Government
County Manager

Accomplishments and Strategic Results

Accomplishments
Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results
The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

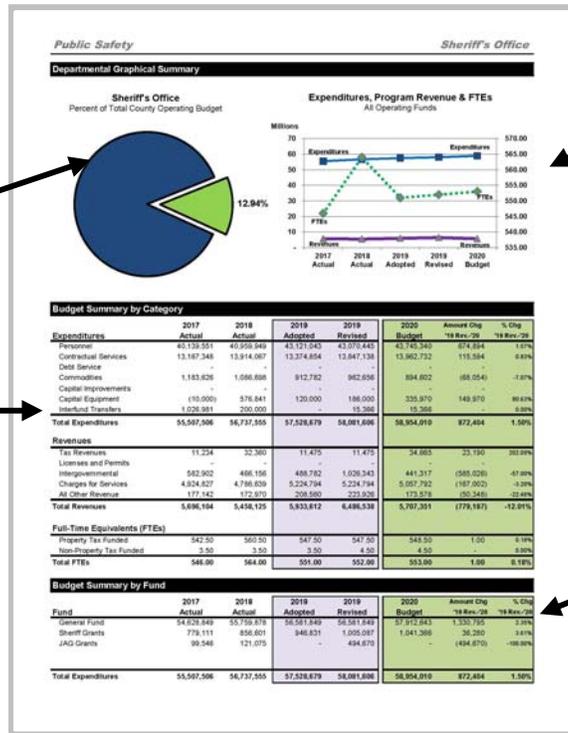
- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business.
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media.
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.



Significant Budget Adjustments
Significant adjustments to the County Manager's 2020 budget include an increase of \$60,000 for the County Redesign/Rebrand/Refresh and an increase of \$15,000 for the 150th anniversary celebration of Sedgwick County.

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year

Percent of Total County Operating Budget Chart:
Gives each department's percentage of the total operating budget for the County

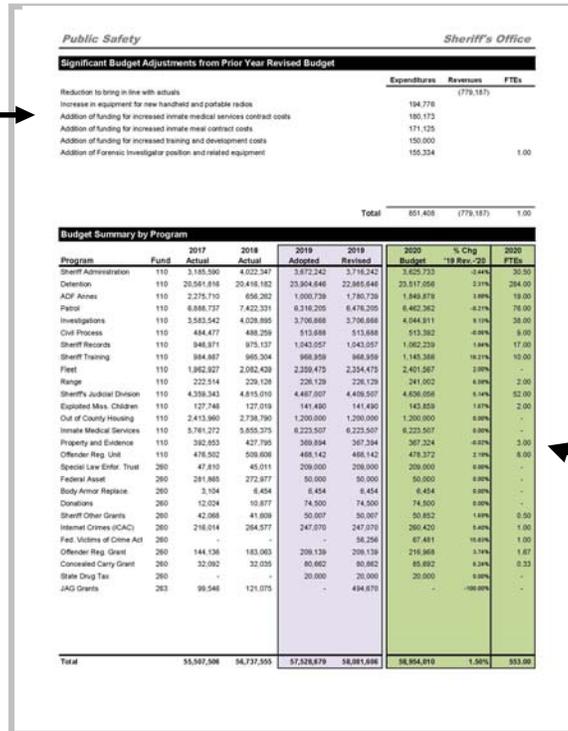


Expenditures, Revenues and FTEs for All Operating Funds:
Shows two years of actual figures, the current year adopted and revised budgets, and the budget for next year

Budget Summary by Revenue and Expenditure Category:
Gives actual amounts for the previous two years, adopted and revised amounts for the current year and the budget for next year

Budget Summary by Fund:
Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year



Budget Summary by Program:
Identifies two years of actual amounts, the adopted and revised amounts for the current year and the budget for next year grouped by program, along with the budgeted FTE count

Personnel Summary by Fund:

Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program

Public Safety		Sheriff's Office						
Personnel Summary By Fund		Budgeted Compensation Comparison			FTE Comparison			
Position Titles	Fund	Grade	2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Sheriff	110	EX0101	133,801	142,200	142,200	1.00	1.00	1.00
Under Sheriff	110	EX0102	310,402	311,175	311,175	3.00	3.00	3.00
Legal Advisor	110	EX0103	85,075	87,202	87,202	1.00	1.00	1.00
Sheriff IT Architect	110	GR0201	65,079	67,206	67,206	1.00	1.00	1.00
Community Collaborator	110	GR0202	62,609	77,113	77,113	1.00	1.00	1.00
Program Examiner	110	GR0203	47,263	49,046	49,046	1.00	1.00	1.00
Senior Administrative Officer	110	GR0204	103,787	106,261	106,261	2.00	2.00	2.00
Administrative Specialist	110	GR0205	248,722	234,121	234,121	6.00	6.00	6.00
Range Assistant	110	GR0206	30,831	32,102	32,102	1.00	1.00	1.00
Sheriff Property Supervisor	110	GR0207	48,204	49,200	49,200	1.00	1.00	1.00
Administrative Assistant	110	GR0208	199,129	204,083	204,083	6.00	6.00	6.00
Civil Process Server	110	GR0209	259,291	259,987	259,987	7.00	7.00	7.00
HEL0 - Civil Process Server	110	GR0210	-	-	-	1.00	1.00	1.00
Property Technician	110	GR0211	85,573	85,988	85,988	2.00	2.00	2.00
Fiscal Associate	110	GR0212	68,717	68,339	68,339	2.00	2.00	2.00
Office Specialist	110	GR0213	27,320	-	-	1.00	-	-
HEL0 - Office Specialist	110	GR0214	-	-	-	1.00	1.00	1.00
Office Specialist	110	GR0215	820,883	853,692	853,692	27.00	28.00	28.00
PT Detention Deputy	110	EX0301	105,792	37,500	37,500	3.00	3.00	3.00
Sheriff PT Specialized	110	EX0302	16,646	17,064	17,064	0.50	0.50	0.50
Civil Process Server	110	FR0201	89,775	73,366	73,366	2.00	2.00	2.00
Office Specialist	110	FR0202	42,605	42,605	42,605	1.00	1.00	1.00
Detention Captain	110	FR0203	215,078	228,200	228,200	4.00	4.00	4.00
Sheriff Captain	110	FR0204	356,713	370,238	370,238	4.00	4.00	4.00
Detention Lieutenant	110	FR0205	688,151	745,411	745,411	10.00	10.00	10.00
Sheriff Lieutenant	110	FR0206	720,281	727,182	727,182	9.00	9.00	9.00
Detention Sergeant	110	FR0207	1,148,074	1,227,777	1,227,777	20.00	20.00	20.00
Forensic Investigator	110	FR0208	291,070	297,510	297,510	4.00	4.00	4.00
Pilot	110	FR0209	117,328	128,328	128,328	2.00	2.00	2.00
Sheriff Sergeant	110	FR0210	1,574,608	1,611,780	1,611,780	23.00	23.00	23.00
Forensic Investigator	110	FR0211	-	-	32,100	-	-	1.00
Sheriff Detective	110	FR0212	1,472,474	1,583,319	1,583,319	25.00	25.00	25.00
HEL0 - Sheriff Deputy	110	FR0213	-	-	-	2.00	2.00	2.00
Sheriff Deputy	110	FR0214	5,701,437	5,750,124	5,750,124	109.00	109.00	109.00
Detention Corporal	110	FR0215	1,717,245	1,774,969	1,774,969	35.00	35.00	35.00
HEL0 - Detention Corporal	110	FR0216	-	-	-	1.00	1.00	1.00
Detention Deputy	110	FR0217	8,787,787	8,523,205	8,523,205	223.00	223.00	223.00
HEL0 - Detention Deputy	110	FR0218	-	-	-	5.00	5.00	5.00
Victim Advocate	380	GR0201	-	40,347	40,347	-	1.00	1.00
Fiscal Associate	380	GR0202	37,457	38,380	38,380	1.00	1.00	1.00
Sheriff PT Skilled	380	EX0301	27,300	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	380	FR0201	50,788	60,319	60,319	1.00	1.00	1.00
Sheriff Deputy	380	FR0202	57,187	60,324	60,324	1.00	1.00	1.00
Subtotal					26,269,731			
Add:								
Budgeted Personnel Savings								
Compensation Adjustments						1,138,148		
Overtime/On Call/Holiday Pay						2,187,801		
Benefits						14,209,729		
Total Personnel Budget						31,805,309	311.00	312.00

FTE Comparison Summary:

Provides FTE count by position in each fund for the department for current year adopted and revised and the budget for next year

Subtotals:

Lists the department/program total for budgeted personnel savings (turnover), any compensation adjustments overtime/on call/holiday pay and benefits

Fund Center Narrative:

Provides a brief description of the program

Public Safety		Sheriff's Office						
Sheriff Administration		Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, program approval, diversity initiatives, personnel decisions, administration of the Department's budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, and the Community Liaison Unit.						
Fund(s):	County General Fund 110	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Expenditures								
Personnel		2,917,576	2,864,804	3,263,330	3,241,330	3,212,247	(28,784)	-0.9%
Contractual Services		109,114	206,943	291,682	297,182	296,656	(5,264)	-1.8%
Debt Service		-	-	-	-	-	-	-
Commodities		104,900	53,752	17,250	21,730	17,250	(4,500)	-20.7%
Capital Improvements		-	-	-	-	109,100	109,100	100.0%
Capital Equipment		-	578,841	100,000	186,000	100,000	(86,000)	-46.3%
Interfund Transfers		-	200,000	-	-	-	-	-
Total Expenditures		3,185,590	4,022,347	3,672,262	3,746,242	3,625,733	(80,510)	-2.1%
Revenues								
Taxes		-	-	-	-	-	-	-
Intergovernmental		-	-	-	-	-	-	-
Charges For Service		(1,300)	(125)	-	-	(133)	(27)	-20.8%
All Other Revenue		4,421	4,421	25,000	25,000	4,388	(29)	-0.1%
Total Revenues		(1,179)	4,296	25,000	25,000	3,956	(21,844)	-87.8%
Full-Time Equivalents (FTEs)		27.58	31.58	32.58	32.58	32.58	0.00	0.0%
Adult Detention Facility								
At 1,176 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and sentenced inmates for all the cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgewick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.								
Fund(s):	County General Fund 110	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Expenditures								
Personnel		19,297,251	19,202,743	21,473,981	20,556,681	20,528,651	(50,531)	-0.2%
Contractual Services		1,619,853	1,864,466	2,473,965	2,075,965	2,440,263	368,298	17.7%
Debt Service		-	-	-	-	-	-	-
Commodities		444,713	348,972	345,000	329,834	330,000	366	0.1%
Capital Improvements		-	-	-	-	-	-	-
Capital Equipment		-	-	10,000	10,000	204,778	194,778	194,778
Interfund Transfers		-	-	-	-	15,266	15,266	100.0%
Total Expenditures		20,961,818	20,416,182	23,904,846	22,962,646	23,917,256	531,410	2.3%
Revenues								
Taxes		-	-	-	-	-	-	-
Intergovernmental		-	-	35,874	35,874	35,874	(5,874)	-16.4%
Charges For Service		4,158,813	4,148,423	4,431,395	4,431,395	4,385,422	(45,973)	-1.0%
All Other Revenue		68,944	13,513	49,275	49,275	5,144	(44,132)	-89.6%
Total Revenues		4,297,758	4,165,836	4,516,545	4,516,545	4,386,268	(117,778)	-2.6%
Full-Time Equivalents (FTEs)		297.00	295.00	295.00	294.00	294.00	-0.0%	

Budget Summary by Revenue and Expenditure Category for Fund Center:

Gives actual results for the previous two years, adopted and revised for the current year and the budget for next year at the most detailed level by program/fund center