



Sedgwick County...  
*working for you*

sedgwickcounty.org

2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203



# 2020 Budget OVERVIEW

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## 2019 Demographics

**513,607**

Population

**\$49,101**

Per Capita Income (a)

**3.9%**

Sedgwick MSA  
Unemployed Rate (b)

**3,128.37**

Number of Budgeted  
County Positions

(a) U.S. Department of Commerce,  
Bureau of Economic Analysis (2017)

(b) U.S. Department of Labor,  
Bureau of Labor Statistics (2019)

## Mission

Cultivate a healthy, safe and welcoming community through exceptional public services, effective partnerships and dedicated employees.



## Manager's Message



There is no more challenging assignment for officials and staff than budget creation and adoption, simply because county government provides essential services that **work to protect and sustain quality of life** for those in this community.

Through the budget process, Commissioners gave clear communication concerning **two priority issues** – addressing compensation, training, and environmental issues for **County staff** and stressing the budget for services that provide for the most vulnerable populations within Sedgwick County. There was much discussion concerning growing pressures on core **public safety and public works** portions of County government which also needed to be sustained and improved through the process.

The **2020 Adopted 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. And finally, a more cohesive employee training and development plan is being formulated along with other components to better serve the county's workforce.



Moreover, this Adopted Budget allocates increased resources toward the mental health needs of the community as well as services needed for our aging population. These resources appear in extra staff positions to better serve an increasing population that needs access to crisis services.

Similarly, this budget includes considerations to the Emergency Communications Department, the Sheriff's Office, and the 18th Judicial District 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 Adopted 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 Adopted Budget** was developed to ensure a strategic and well thought allocation of valuable resources. The finalization of the 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.

# 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 513,607 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 3,128 full-time employees.

## Attractions

- Ballet Wichita
- Botanica Gardens
- City and Town Fairs and Festivals
- Exploration Place
- FC Wichita Soccer
- INTRUST Bank Arena
- Kansas Aviation Museum
- Lake Afton Park
- Mid America All-Indian Center
- Museum of World Treasurers
- Northeast Sedgwick County Park
- Old Cowtown Museum
- Sedgwick County Fair
- Sedgwick County Park
- Sedgwick County Zoo
- The Kansas African-American Museum
- 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
- Wichita Wind Surge Baseball
- Wichita Wings Soccer



## Government

### Public Safety

- 18th Judicial District
- Crime Prevention Fund
- Department of Corrections
- District Attorney
- Emergency Communications
- Emergency Management
- Emergency Medical Services
- Fire District 1
- Metropolitan Area Building and Construction Department
- Office of the Medical Director
- Regional Forensic Science Center
- Sheriff's Office
- Courthouse Police

### Public Works

- Environmental Resources
- Highways
- Noxious Weeds
- Storm Drainage

### Public Services

- COMCARE
- Community Developmental Disability Organization
- Community Programs
- Department on Aging
- Health Department

### Culture and Recreation

- Community Programs
- Exploration Place
- INTRUST Bank Arena
- Parks Department
- Sedgwick County Zoo

### Community Development

- Community Programs
- Economic Development
- Extension Council
- Technical Education
- Wichita State University

### General Government

- Central Services
- County Appraiser
- County Clerk
- County Commissioners
- County Counselor
- County Manager
- County Treasurer
- Division of Finance
- Division of Human Resources
- Division of Information and Technology
- Election Commissioner
- Facilities Department
- Fleet Management
- Metropolitan Area Planning Department
- Register of Deeds

## Budget Highlights



- Adding one full-time equivalent Forensic Investigator position within the Sheriff's Office. **(\$155,334)**
- Adding of six full-time equivalent positions to the Community Crisis Center staffing table. **(\$361,900)**
- Funding for the expansion of the Adult Residential/Work Release waiting room for Adult Services within the Department of Corrections. **(\$198,086)**
- Increased costs associated with comprehensive medical services for Juvenile Facilities within the Department of Corrections. **(\$172,683)**
- Additional funding for Outdoor Warning System maintenance within the Department of Emergency Management **(\$15,000)**
- Adding of one full-time equivalent building inspector position within the Metropolitan Area Building and Construction Department. **(\$88,822)**

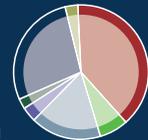
# Adopted Budget



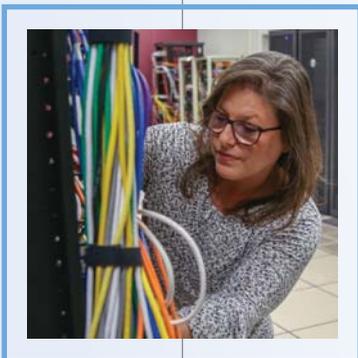
## \$457,422,200



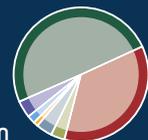
### Adopted by Functional Area



| Function                        | 2020                 | %     |
|---------------------------------|----------------------|-------|
| ■ General Government            | \$ 127,046,363       | 27.8% |
| ■ Bond & Interest               | \$ 15,272,688        | 3.3%  |
| ■ Public Safety                 | \$ 178,140,725       | 38.9% |
| ■ Public Works                  | \$ 31,712,331        | 6.9%  |
| ■ Public Services               | \$ 78,185,507        | 17.1% |
| ■ Culture & Recreation          | \$ 15,527,962        | 3.4%  |
| ■ Community Development         | \$ 11,536,624        | 2.5%  |
| <b>Total by Functional Area</b> | <b>\$457,422,200</b> |       |



### Adopted by Category

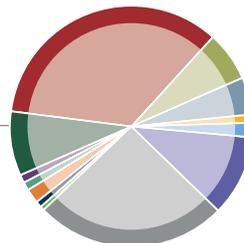


| Source                   | 2020                  | %     |
|--------------------------|-----------------------|-------|
| ■ Personnel              | \$ 226,253,400        | 49.5% |
| ■ Contractuals           | \$ 166,378,029        | 36.4% |
| ■ Debt Service           | \$ 15,986,520         | 3.5%  |
| ■ Commodities            | \$ 19,151,741         | 4.2%  |
| ■ Capital Improvements   | \$ 3,337,238          | 0.7%  |
| ■ Equipment              | \$ 7,767,671          | 1.7%  |
| ■ Interfund Transfers    | \$ 18,547,601         | 4.1%  |
| <b>Total by Category</b> | <b>\$ 457,422,200</b> |       |

# Funding by Source

- Cash
- Property Tax
- Sales & Use Tax
- Motor Vehicle
- Other Taxes
- Licenses & Permits
- Intergovernmental
- Charges for Service
- Fines & Forfeitures
- Miscellaneous
- Reimbursements
- Use of Money & Property
- Interfund Transfers
- TOTAL**

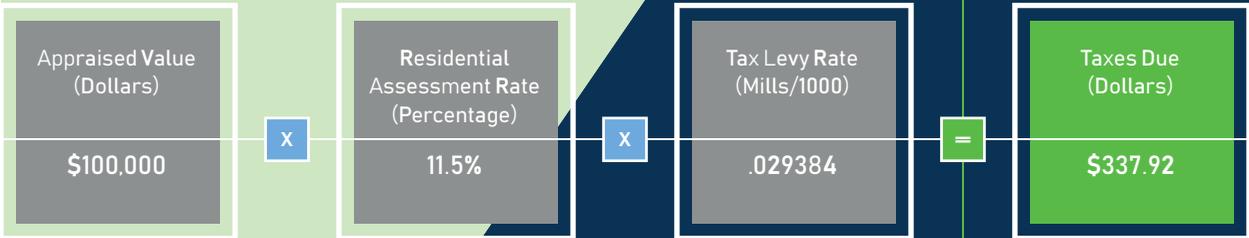
|              | 2019 Adopted         | 2020 Adopted         | 2020 Percent |
|--------------|----------------------|----------------------|--------------|
|              | \$40,823,158         | \$41,368,549         | 9.04%        |
|              | \$153,455,068        | \$160,173,346        | 35.02%       |
|              | \$29,635,669         | \$31,109,078         | 6.80%        |
|              | \$20,913,014         | \$21,830,471         | 4.77%        |
|              | \$3,407,925          | \$3,409,297          | 0.75%        |
|              | \$8,070,728          | \$8,823,367          | 1.93%        |
|              | \$46,897,324         | \$48,471,073         | 10.60%       |
|              | \$115,016,902        | \$121,172,613        | 26.49%       |
|              | \$160,734            | \$161,329            | 0.04%        |
|              | \$3,721,272          | \$3,683,397          | 0.81%        |
|              | \$6,300,155          | \$6,609,511          | 1.44%        |
|              | \$5,912,783          | \$5,520,059          | 1.21%        |
|              | \$5,215,889          | \$5,090,110          | 1.11%        |
| <b>TOTAL</b> | <b>\$439,530,621</b> | <b>\$457,422,200</b> |              |



# 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 2020 services.



## Tax Bill

### Jurisdiction Comparison 2020 Budget Mill Levy Rates

#### Metropolitan Counties

|                    |        |
|--------------------|--------|
| Shawnee (Topeka)*  | 48.172 |
| Douglas (Lawrence) | 46.430 |
| Sedgwick (Wichita) | 29.384 |
| Johnson (Olathe)   | 19.036 |

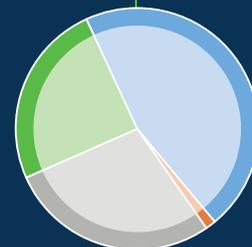
#### Neighboring Counties

|                    |        |
|--------------------|--------|
| Harvey (Newton)    | 42.356 |
| Sedgwick (Wichita) | 29.384 |
| Butler (El Dorado) | 34.280 |
| Reno (Hutchinson)  | 41.687 |

\*2019 Tax Rate (2020 Budget Year)  
Source: County Clerk offices

Sedgwick County's levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 116.781 mills, of which **29.384 mills (25.2 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 2020:

|                   |        |       |
|-------------------|--------|-------|
| ■ Sedgwick County | 29.384 | 25.2% |
| ■ USD 259         | 53.176 | 45.5% |
| ■ State           | 1.500  | 1.3%  |
| ■ City of Wichita | 32.721 | 28%   |



## Capital Projects

In addition to the numerous services Sedgwick County provides, the 2020 Budget includes building, remodeling and repairing public facilities and infrastructure systems.

The total capital spending budget for 2020 is:

# \$22,798,238

a decrease of \$3 million from the 2019 capital budget.

Of this amount, \$14,682,238 will be cash-funded through the County's operating budget and \$8,116,000 will be funded through other sources.

## Highlights

(2020)

- Flood control system major maintenance and repair

(2020)

- Intersection Improvements at 55th St. S. and Meridian

(2021)

- Juvenile Residential Facility HVAC System Replacement

(2021)

- Bridge on 151st St. West between 101st and 109th St. North

(2022)

- Renovate Cottonwood Shelter at Sedgwick County Park



## Function Goal

### General Government

Allocate and use resources for basic and essential services that are responsive to the changing needs of our community.

Enhancing the employee experience by providing a motivating work environment and employee development, resulting in engaged employees fully aligned with the County's strategic plan.

### Public Safety

Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety.

### Public Works

Highway Road and Bridge Maintenance will perform preventative maintenance on at least 17 percent of paved road miles each year and maintain a road surface mix of no more than 10 percent unpaved and at least 65 percent permanent pavement.

### Public Services

Sedgwick County Developmental Disability Organization will meet the needs of individuals with co-occurring behavioral health needs.

Focus on developing strategies for high volume, high risk utilizers of services.

### 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.

## Progress Made

The Board of County Commissioner'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 Division of Human Resources worked in conjunction with other stakeholders and departments across the organization to design and implement a new recruitment and onboarding platform. This platform encompasses a new career website and electronic recruitment and onboarding efforts.

In an effort to limit the exposure of contaminants and other cancer-causing agents among fire personnel, and giving consideration to recommended reference reports, Sedgwick County Fire District 1 created an exposure policy to help minimize or eliminate contact with known cancer-causing agents.

The Department of Corrections Juvenile Residential Facility (JRF) implemented a group comprised of subject matter experts to develop enhanced programming for youth residents ages 10-14.

The road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads.

The Quality Assurance team analyzed trends identified through file reviews and on-site visits and implemented a program focusing on reinforcing direct support professionals for observable behavior associated with supporting individuals in services according to their Person Centered Support Plan.

COMCARE initiated assisted outpatient treatment designed to support treatment resistant patients.

2018 Exhibit Award - The Reed Family Elephants of the Zambezi River Exhibit - Association of Zoos & Aquariums.

Exploration Place renovated the Explorer Room, now a multipurpose area for education programs, special events, and rentals.

## Directory

|  |          |
|--|----------|
| 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 |
| Department of Corrections                              | 660-7014 |
| Department on Aging                                    | 660-7298 |
| Developmental Disability Organization                  | 660-7630 |
| District Attorney                                      | 660-3600 |
| Division of Finance                                    | 660-7591 |
| Division of Human Resources                            | 660-7050 |
| 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 |
| Health Department                                      | 660-7300 |
| 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 |



### For MORE

information please visit

[sedgwickcounty.org](http://sedgwickcounty.org),  
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Sedgwick County to stay  
up-to-date on County business.





## Leadership

### Board of Sedgwick County Commissioners adopting the 2020 Budget:

Pete Meitzner - 1st District  
Michael O'Donnell, II - 2nd District  
David Dennis - 3rd District  
Lacey Cruse - 4th District  
Jim Howell - 5th District

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

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