

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

525 N. Main St., Suite 320
Wichita, KS 67203
316.660.9300

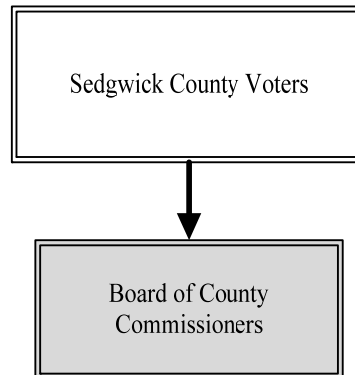
Overview

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:

- In July 2019, Sedgwick County and the City of Wichita launched ICT-1, a 90-day pilot program designed to offer an enhanced response to low acuity calls. The program utilizes first responders from both Sedgwick County and the City of Wichita. The program was a success and continued through 2020.
- A new 907-foot long pedestrian bridge located at 63rd North and Meridian, north of Haysville and named in honor of former Sedgwick County Commissioner Tim Norton, was completed and opened to the public.
- Demolition and construction began on the Sedgwick County Zoo's County-owned entryway and administrative building (Phase 1). The Zoo's masterplan will be completed over the next three years.
- The long awaited renaming dedication of the Wichita-Valley Center Flood Control Project to the M.S. "Mitch" Mitchell Floodway was held in July 2019. At the request of Sedgwick County, Congressman Estes and Senator Moran worked to get the bill through Congress to change the name of the "Big Ditch".

Strategic Results

- The BOCC's priorities included the completion and implementation of the Strategic Plan for Sedgwick County. The new Strategic Plan, which is designed to guide the organization through the next three to five years and will help shape the County's budget process for its 40-plus departments, was accepted in December 2019.
- Saving taxpayer dollars and becoming more energy efficient is a vision that the BOCC hope to make a reality. In December 2019, Commissioners approved an amendment to the Capital Improvement Program (CIP) to include a comprehensive energy audit of County government facilities. The energy audit will include exploring the use of solar panels at County buildings, will examine high-energy use at County-owned facilities, and provide recommendations for making buildings more energy-efficient. It is part of a government effort to identify cost savings and environmentally friendly programs through alternative energy.

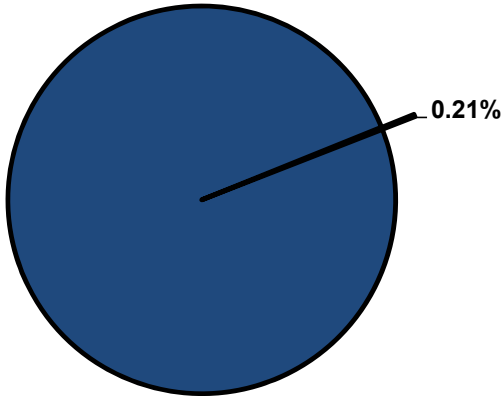


Significant Budget Adjustments

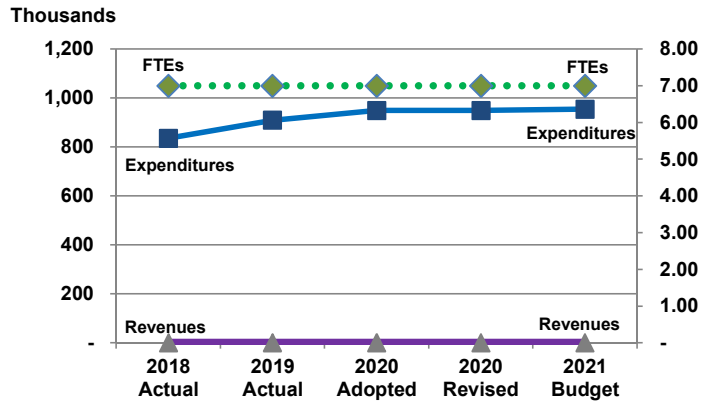
There are no significant adjustments to the Board of County Commissioners' 2021 Recommended Budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|--|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 783,613 | 789,210 | 823,985 | 823,985 | 829,700 | 5,715 | 0.69% |
| Contractual Services | 47,461 | 95,743 | 106,419 | 106,419 | 106,419 | - | 0.00% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 4,190 | 24,119 | 18,381 | 18,381 | 18,381 | - | 0.00% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 835,264 | 909,071 | 948,785 | 948,785 | 954,500 | 5,715 | 0.60% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges for Services | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalentents (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 | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| General Fund | 835,264 | 909,071 | 948,785 | 948,785 | 954,500 | 5,715 | 0.60% |
| Total Expenditures | 835,264 | 909,071 | 948,785 | 948,785 | 954,500 | 5,715 | 0.60% |

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

| Program | Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | % Chg '20 Rev.-'21 | 2021 FTEs |
|--------------|------|----------------|----------------|----------------|----------------|----------------|--------------------|-------------|
| Commission | 110 | 835,264 | 909,071 | 948,785 | 948,785 | 954,500 | 0.60% | 7.00 |
| Total | | 835,264 | 909,071 | 948,785 | 948,785 | 954,500 | 0.60% | 7.00 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|-------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
| | | | 2020 Adopted | 2020 Revised | 2021 Budget | 2020 Adopted | 2020 Revised | 2021 Budget |
| County Commissioner | 110 | ELECT | 478,116 | 478,116 | 478,853 | 5.00 | 5.00 | 5.00 |
| Executive Secretary | 110 | GRADE123 | 105,421 | 105,166 | 105,166 | 2.00 | 2.00 | 2.00 |
| Subtotal | | | | | 584,019 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 27,505 | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | |
| Benefits | | | | | 218,176 | | | |
| Total Personnel Budget | | | | | 829,700 | 7.00 | 7.00 | 7.00 |