

The 2021 Sedgwick County budget of \$457.6 million has been formulated under exceptional and unprecedented circumstances. After a successful fiscal year in 2019, with stronger growth in revenues and moderated growth in expenses, Sedgwick County was poised to continue its return to pre-Great Recession growth levels and focus on the implementation of a new strategic plan, space planning initiatives, and technology improvements. However, January 2020 brought news of issues with the Boeing 737 Max, affecting production work at Spirit Aerosystems, the largest employer in Sedgwick County.

Then, on March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns, Sedgwick County declared a state of local disaster emergency on March 16, 2020.

Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others.

Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials to protect its staff and the community. In addition to the costs, the local economy was significantly impacted.

The 2021 budget is mostly flat with the 2020 budget and was adjusted to address the economic impacts while maintaining a prudent fund balance and preserving service levels. The table below provides a breakdown of the 2021 budget by function and fund type.

2021 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	\$ 115,866,554	\$ 11,092,644	\$ 39,380,757	\$ -	\$ -	\$ 166,339,955
Delinquent Property Taxes	2,360,627	181,591	719,785	-	-	3,262,003
Special Assessments	-	411,170	-	-	-	411,170
Motor Vehicle Taxes	12,773,924	986,960	4,295,861	-	-	18,056,745
Local Sales & Use Tax	27,811,885	-	-	-	-	27,811,885
Other Taxes	399,279	-	-	3,424,438	-	3,823,717
Intergovernmental	657,704	224,298	5,058,038	44,326,297	-	50,266,338
Charges for Services	14,199,436	-	16,809,302	39,805,915	50,943,566	121,758,219
Uses of Money & Property	7,526,429	-	155,250	24,340	198,491	7,904,509
Other Revenues	16,932,737	-	413,808	350,203	856,537	18,553,285
Transfers from Other Funds	-	2,412,817	-	1,226,975	1,399,668	5,039,460
Total Revenue	198,528,574	15,309,480	66,832,801	89,158,169	53,398,262	423,227,286
Expenditures by Functional Area*						
General Government	68,062,266	-	-	5,321,216	55,751,211	129,134,694
Bond & Interest	-	15,327,492	-	-	-	15,327,492
Public Safety	115,744,884	-	40,605,360	21,611,131	-	177,961,375
Public Works	16,623,597	-	11,395,058	2,320,048	-	30,338,702
Human Services	9,534,373	-	6,701,506	63,050,658	-	79,286,537
Culture & Recreation	12,343,303	-	-	20,069	1,580,000	13,943,372
Community Development	2,751,012	-	8,885,626	-	-	11,636,638
Total Expenditures	225,059,434	15,327,492	67,587,550	92,323,122	57,331,211	457,628,810
Full-Time-Equivalent Positions by Functional Area						
General Government	370.00	-	-	74.50	21.45	465.95
Bond & Interest	-	-	-	-	-	-
Public Safety	1,113.47	-	351.40	213.96	-	1,678.83
Public Works	7.80	-	101.10	11.99	-	120.89
Human Services	83.09	-	37.59	607.23	-	727.90
Culture & Recreation	123.30	-	-	-	-	123.30
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,698.66	-	490.09	907.68	21.45	3,117.87
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						

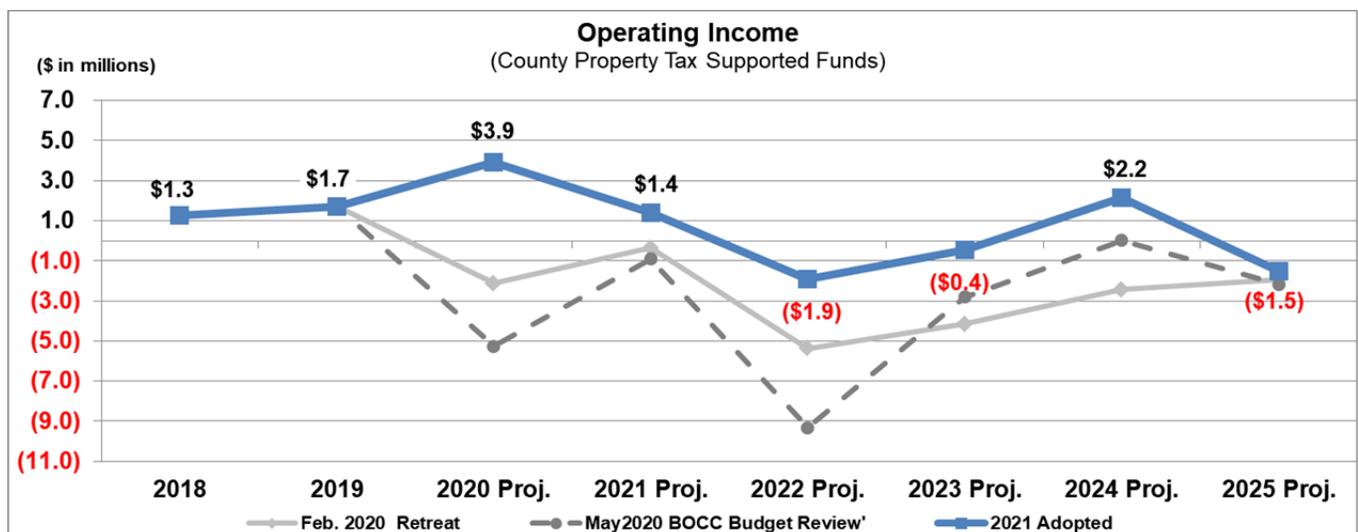
The actions included in the 2021 budget result in a projected operating surplus of \$1.4 million in the County’s property-tax-supported funds, which is the result of surpluses in some funds and intentional and strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance with County policy and strategic uses of fund balances to reach targeted levels in the special revenue funds. The County’s General Fund is projected to have a surplus of \$0.1 million, with almost \$1.4 million in one-time capital improvement spending planned from the Fund in 2021.

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 2021, more than \$23.4 million is budgeted in contingencies.

The 2021 budget development process began in February 2020, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2021 that included a projected deficit of \$0.4 million for the County’s property-tax-supported funds.

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 2021. Across all divisions, 81 requests totaling \$18.8 million were submitted for consideration.

Based on the anticipated effects of Boeing 737 Max production reductions and the COVID-19 pandemic, the County’s financial forecast, 2020 budget, and 2021 budget have been adjusted to address the economic impacts. An expected shortfall in 2020 has been mitigated by expenditure controls, including voluntary and involuntary employee furloughs, a mandatory vacancy period for non-essential employee positions, and a prohibition on non-essential spending. The 2021 budget is mostly flat with the 2020 adopted and reflects the postponement of planned initiatives in anticipation of revenue reductions: there is no employee pay pool, few technology improvements, and the delay of a number of new capital improvement projects. In addition, the County has suspended implementation of a targeted pay adjustment to address market disparities, which had been planned to occur in the fourth quarter of 2020. To address critical needs, positions have been added to the County Manager’s Office, the District Attorney’s (DA) Office, and the Sheriff’s Office – in the Manager’s Office, a Diversity/Inclusion Officer and positions to fully implement the Integrated Care Team 1 (ICT-1) program, which is a multi-faceted team of staff designed to address the needs of citizens in distress due to mental crisis; and DA and Sheriff staff to address changed 18th Judicial District Court scheduling practices.



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 2021 budget includes significant changes from the 2020 budget as outlined in the “2021 Significant Budget Adjustments” table near the end of this section. Examples include:

- A 3.5 percent increase in employer contributions for health insurance premiums
- Addition of 1.0 FTE position for a Diversity/Inclusion Officer in the County Manager’s Office
- Addition of 2.0 FTE positions, a Clinical Social Worker and a Paramedic, for Integrated Care Team 1 (ICT-1)
- Addition of 4.0 FTE Judicial Division Courtroom Security Deputy positions for the Sheriff’s Office
- Addition of 5.0 FTE Docket Assistant positions for the Trial Division of the District Attorney’s Office
- Addition of 1.0 FTE Epidemiologist position to the Health Department’s staffing table
- Additional funding for The Kansas African American Museum (TKAAM) for relocation strategic planning process

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 infra-structure, and provide for a safe community.

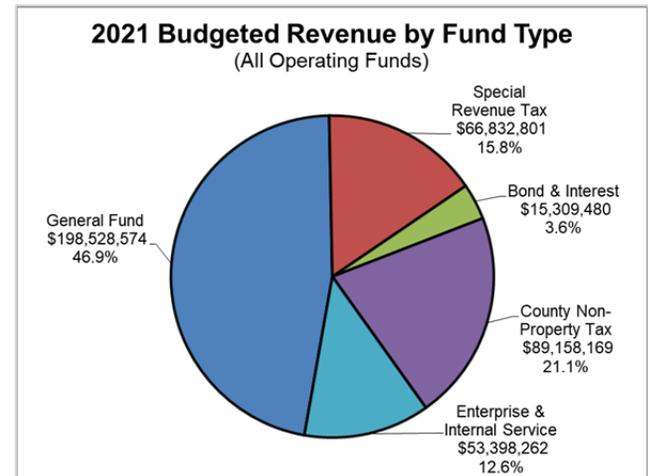
Examples of services delivered by departments in 2019 include:

- EMS responded to 66,370 calls and transported 45,345 patients
- Public Works maintained more than 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,162,138 pounds of material
- COMCARE Community Crisis Center responded to 55,076 calls to the crisis hotline

- Sedgwick County Park averaged 83,162 monthly visitors

The 2021 budget of \$457.6 million represents a decrease over the 2020 revised budget of 20.7 percent. Property tax rates are set at 29.376 mills for Sedgwick County and 17.891 mills for Fire District 1.

Budgeted Revenue



The 2021 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 \$423,227,286. Among the five fund types, the largest is the General Fund, with a property-tax rate of 22.869 mills for the 2021 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 2021, revenue collections in Special Revenue Funds are budgeted at \$156.0 million, of which a portion is generated from an

aggregate property-tax levy of 5.007 mills for County funds and 17.891 mills for Fire District 1.

With a property-tax mill levy rate of 2.193 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.

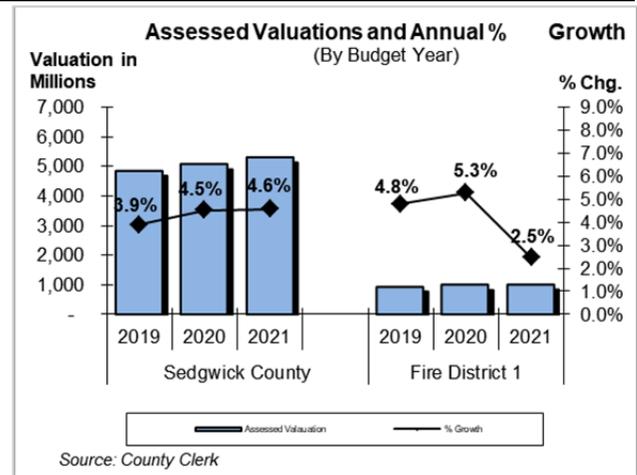
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

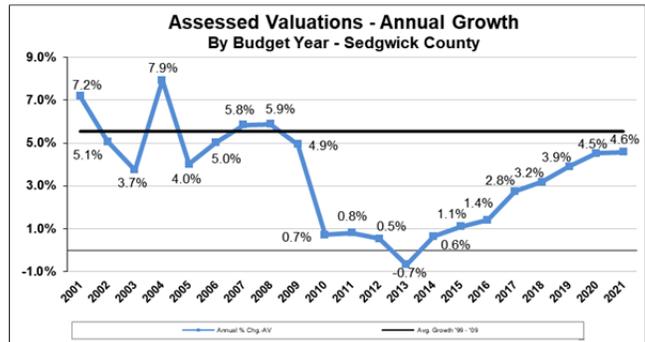
Property taxes comprise 40.1 percent of the total revenues included in the 2021 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County’s long-term debt on capital projects for facilities and infrastructure. 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.

Property Tax Rates (in mills)		
Jurisdiction	2020	2021
	Budget	Budget
● Sedgwick County	29.384	29.376
● Fire District 1	17.896	17.891

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.



Before the issues with the 737 Max and the COVID-19 pandemic, Sedgwick County was beginning to see a gradual return in property valuations closer to prior levels. Growth in assessed valuation to support the 2020 budget was 4.5 percent, while growth for the 2021 budget is 4.6 percent. Slower growth is anticipated for the 2022 and 2023 budget years before returning to more normal levels of growth in 2024. For Fire District 1, assessed valuation growth is 2.5 percent for 2021.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$27.8 million in 2021. Until 2020 this revenue source had seen continued growth in most years; however, the decline in 2020 is due to the challenging economic conditions and is anticipated to continue through 2021, with slight growth over 2020, before returning to more typical levels.

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 2021, motor vehicle tax collections are estimated at \$20.2 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$59.1 million budgeted in 2021, about 91 percent is generated within Federal/State Assistance Funds, approximately 8.4 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

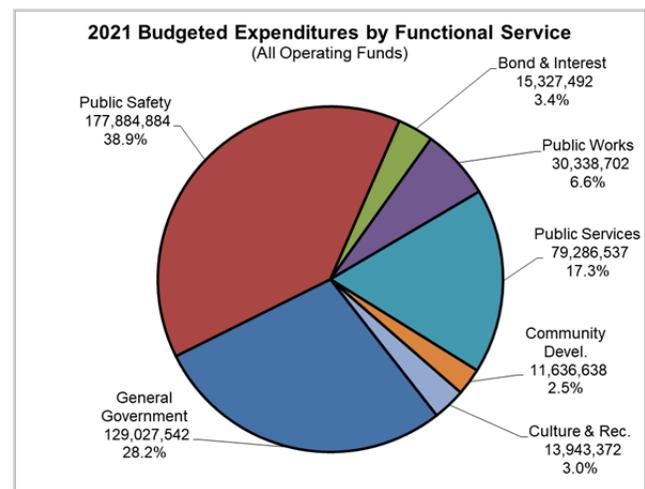
Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2021, charges for service are budgeted to generate \$121.8 million, of which 42 percent is generated from Internal Service and Enterprise Funds, 25 percent from services supported in

property-tax-supported funds, and 33 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2021 budget of \$457.6 million for all operating funds represents a 20.7 percent decrease from the 2020 revised budget. The 2021 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.

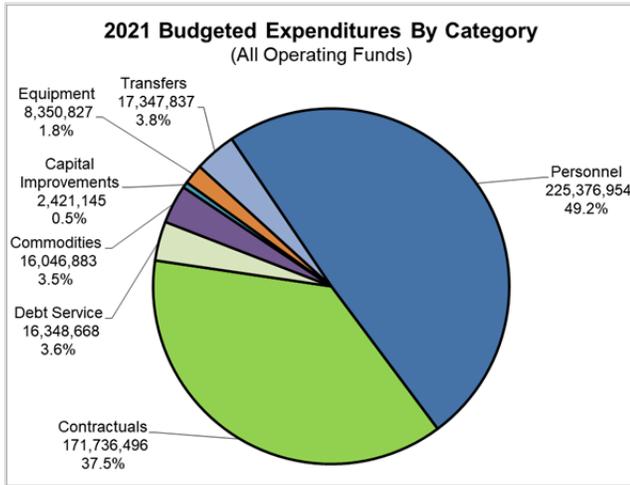


Of the seven functional areas, the largest percentage increase from the 2020 revised budget, 1.0 percent, occurs in Community Development, which results from increasing budget authority in Wichita State University (WSU) due to a higher assessed value rate.

The largest percentage decrease, 23.4 percent, occurs in Culture and Recreation, mostly related to the decrease in capital improvement projects at INTRUST Bank Arena in 2021.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 0.9 percent in Public Services to a decrease of 5.3 percent in General Government.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$457,628,810.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2021 budget of \$225.4 million, a 2.5 percent decrease from the 2020 revised budget. The decrease is largely due to no compensation pool funding being included in the 2021 budget. The budget includes a net decrease of 15.0 FTE positions from the 2020 revised budget for all operating funds. In addition, the budget also includes:

- A 3.5 percent budgeted increase in employer health/dental insurance premiums
- Increases in retirement contribution rates through the Kansas Police and Firemen’s Retirement System (KP&F)
- A slight decrease in retirement contribution rates through the Kansas Public Employees Retirement System (KPERs)

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.

Employee Compensation - Sedgwick County	
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; suspended in 2020 due to economic challenges
2021	<ul style="list-style-type: none"> • No compensation pool funding included in the 2021 budget

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.

In 2021 a slight decrease is anticipated in KPERs rates while an increase is anticipated in KP&F rates. The table on the next page shows historical employer contribution rates to the retirement systems.

	2016	2017	2018	2019	2020	2021
KPERS - Retirement Rates						
	10.18%	8.96%	9.39%	9.89%	9.89%	9.87%
KP&F - Retirement Rates						
Sheriff	20.78%	19.39%	20.22%	22.13%	21.93%	22.80%
Fire	20.42%	19.03%	20.09%	22.13%	21.93%	22.80%
EMS	20.42%	19.03%	20.09%	22.13%	21.93%	22.80%

The 2021 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 2021 budget includes an increase in premium costs of 3.5 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. In 2020 Sedgwick County shifted to three health plan options, 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 2021, budgeted contractual expenditures of \$171.7 million represent a 27.4 percent decrease from the 2020 revised budget, mainly due to stimulus funds received related to the COVID-19 pandemic.

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 2021, budgeted debt

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

service expenditures in all operating funds are \$16.4 million. This includes \$15.3 million in the County’s Bond & Interest Fund, along with \$1.0 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 2021-2025 Capital Improvement Plan.

Budgeted Fund Balances

The 2021 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.

2021 Adopted - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	27,303,621
● Non-Property Tax Supported Funds	7,097,902
Total	34,401,523

For major governmental funds, the largest budgeted use of fund balances in 2021 occurs in the General Fund at \$26.5 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$23.4 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 \$0.8 million within Special Revenue Funds supported by property taxes and \$3.2 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, some of the largest are within the EMS Fund (\$0.8 million) due to the deliberate draw-down of fund balances to targeted levels, along with \$0.8 million in the Sedgwick County Community Developmental Disability Organization (SCDDO) Grant Fund which is largely due to the final year of the Community Capacity Development

program helping local community service providers improve their capacity to deliver services to those in need of long-term supports.

In addition, use of fund balance of \$3.9 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency and the one-time reduction of overhead charges in 2021, along with a budgeted deficit of \$0.7 million in the INTRUST Bank Arena Fund for capital improvement updates and upgrades.

The 2021 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:

- Northwest Bypass Right of Way Acquisition (K-254)
- Replacement of a bridge on 199th St. West between Central and 13th St. North
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

■ 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 2021 capital spending totals \$22.2 million. This spending is funded with \$17.7 million of cash (of which \$13.3 million is derived from local retail sales and use taxes anticipated to be collected in 2021), \$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 in the next column.

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2021 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
• Road & bridge projects from local sales tax revenues	\$ 13,296,905
• Juvenile Residential Facility HVAC System Replacement	\$ 366,253
• Replace Roofs - County-Owned Buildings	\$ 223,224
• Main Courthouse Chiller Rebuild	\$ 141,111
• Outdoor Warning Device replacements and new installations	\$ 110,000
• Health Department Flooring at 1900 E. 9th St. N.	\$ 45,557
• D25 - Flood control system major maintenance and repair	\$ 500,000
Total	\$ 14,683,050

**2021 Adopted Budget - Significant Adjustments from 2020 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
General Government			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	Board of County Commissioners Total	-	-
County Manager	Add 2.0 FTE positions (1.0 FTE Clinical Social Worker and 1.0 FTE Paramedic) for Integrated Care Team 1 (ICT-1)	139,930	2.00
	Add 1.0 FTE Diversity/Inclusion Officer position	93,746	1.00
	County Manager Total	233,676	3.00
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	Reduction in personnel and contractual expenditures that were increased for the 2020 Presidential Election	(492,600)	-
	Election Commissioner Total	(492,600)	-
Human Resources	Add funding for pre-employment drug screen testing	3,000	-
	Human Resources Total	3,000	-
Division of Finance	Addition of 0.5 FTE from Economic Development due to reorganization	68,439	0.50
	Division of Finance Total	68,439	0.50
Contingency Reserves	Addition of Technology Contingency for unanticipated technology needs	1,000,000	-
	Contingency Reserves Total	1,000,000	-
Budgeted Transfers	No reductions or additions in County property-tax-supported funds	-	-
	Budgeted Transfers Total	-	-
County Appraiser	No reductions or additions in County property-tax-supported funds	-	-
	County Appraiser Total	-	-
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	4,546	-
	MAPD Total	4,546	-
Facilities Department	Add funding for maintenance of the Health Department building	133,327	-
	Facilities Department Total	133,327	-
Central Services	No reductions or additions in County property-tax-supported funds	-	-
	Central Services Total	-	-
Information & Technology	Add funding for CDDO Electronic Medical Record replacement maintenance	130,000	-
	Add funding for tax system maintenance	80,000	-
	Information & Technology Total	80,000	-
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
	General Government Net Total	1,030,388	3.50

**2021 Adopted Budget - Significant Adjustments from 2020 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Safety			
Emergency Communications	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Communications Total	-	-
Emergency Management	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Management Total	-	-
Emergency Medical Services	Add funding due to increased costs for medications and medical supplies	30,000	-
	Emergency Medical Services Total	30,000	-
Fire District 1	Increase Fire District Contingency	350,000	-
	Add 1.0 FTE Deputy Fire Chief - Administration position	138,946	1.00
	Fire District 1 Total	488,946	1.00
Regional Forensic Science Center	Add 1.0 FTE Chief Toxicologist position	124,764	1.00
	Add funding for equipment maintenance contracts	59,075	-
	RFSC Total	183,839	1.00
Department of Corrections	Add funding for inmate medical services contract extension at the Juvenile Detention Facility and the Juvenile Residential Facility	23,000	-
	Department of Corrections Total	23,000	-
Sedgwick Co. Sheriff	Add funding for out of county inmate housing	1,000,000	-
	Add funding for handheld and portable radios	889,363	-
	Add funding for inmate medical services contract extension	439,566	-
	Add funding for recurring equipment costs	310,000	-
	Add 2.0 FTE Judicial Services Deputy positions	179,909	2.00
	Add funding for 2.0 FTE held Judicial Services Deputy positions	179,909	-
District Attorney	Sheriff's Office Total	2,998,747	2.00
	Add 5.0 FTE Docket Assistant - Trial Division positions	269,642	5.00
	District Attorney Total	269,642	5.00
18th Judicial District	No reductions or additions in County property-tax-supported funds	-	-
	18th Judicial District Total	-	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction	No reductions or additions in County property-tax-supported funds	-	-
	MABCD Total	-	-
Courthouse Police	No reductions or additions in County property-tax-supported funds	-	-
	Courthouse Police Total	-	-
Public Safety Net Total		3,994,174	9.00
Public Works			
Highways	Add 1.0 FTE CDL Program Manager position	37,719	1.00
	Highways Total	37,719	1.00
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	Add funding for increased electricity costs at pump stations	197,500	-
	Decrease in Flood Control to maintain equal City/County funding split	(100,000)	-
	Storm Drainage Total	97,500	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		135,219	1.00

**2021 Adopted Budget - Significant Adjustments from 2020 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Services			
Public Services Community Prog.	Elimination of funding for the Nonprofit Chamber of Service	(10,000)	-
	Public Services Community Prog. Total	(10,000)	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	-	-
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Department on Aging	No reductions or additions in County property-tax-supported funds	-	-
	Department on Aging Total	-	-
Health Department	Add 1.0 FTE Epidemiologist position	80,438	1.00
	Health Department Total	80,438	1.00
Public Services Net Total		70,438	1.00
Culture & Recreation			
Parks Department	No reductions or additions in County property-tax-supported funds	-	-
	Parks Department	-	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	Add funding for The Kansas African American Museum for relocation strategic planning process	50,000	-
	Community Programs Total	50,000	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		50,000	-
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	Reduction of 0.5 FTE to the Division of Finance due to reorganization	(68,439)	(0.5)
	Economic Development Total	(68,439)	(0.50)
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Community Development Total		(68,439)	(0.50)
County-Wide Adjustments			
County-Wide Adjustments	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	1,160,720	-
	Decrease in administrative charges based on 2019 actuals (prop. tax funds only)	(161,203)	-
County-Wide Adjustments Net Total		999,517	-
Total - County Property-Tax-Supported Funds Only		6,211,297	14.00

■ 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.

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.

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 works to ensure essential services 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

Overview:
The County Manager's Office works to ensure essential services 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.

Organization Chart:
Sedgwick County Voters → Board of County Commissioners → County Manager

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:

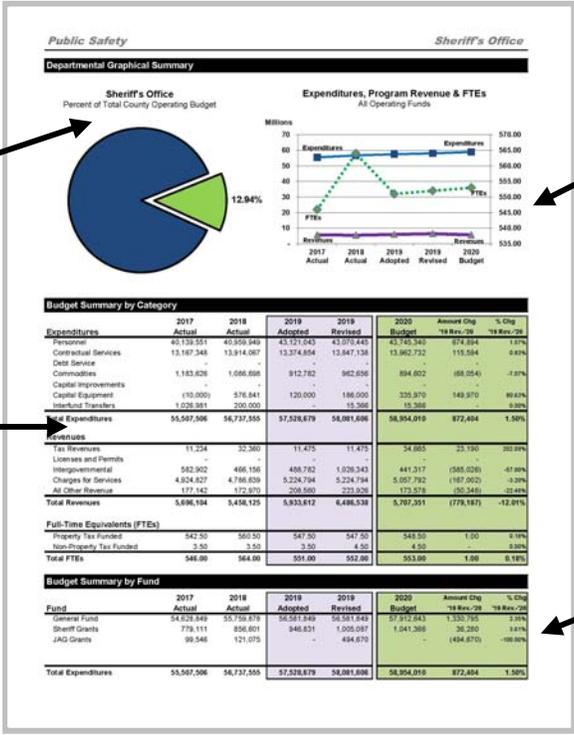
- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business;
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media;
- Sedgwick County 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 Category

Category	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev-'20	% Chg '19 Rev-'20
Expenditures							
Personnel	45,139,351	45,950,849	45,121,543	45,370,443	45,745,361	374,004	1.01%
Contractual Services	13,187,348	13,814,887	13,274,854	13,847,138	13,862,732	115,084	0.84%
Debt Service	-	-	-	-	-	-	-
Commodities	1,183,826	1,086,898	912,782	982,506	954,002	(68,284)	-1.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(10,000)	576,841	130,000	186,000	325,970	149,970	80.6%
Interfund Transfers	1,028,081	200,000	-	-	15,268	15,268	1.5%
Total Expenditures	55,507,506	56,737,555	57,528,879	58,081,898	58,954,010	872,484	1.50%
Revenues							
Tax Revenues	11,324	32,300	11,475	11,475	54,085	23,190	203.0%
Licenses and Permits	-	486,198	488,741	1,028,242	441,317	(586,925)	-57.0%
Intergovernmental	502,902	476,829	5,224,794	5,224,794	5,507,792	187,002	3.6%
Charges for Services	4,824,827	4,786,829	5,224,794	5,224,794	5,507,792	187,002	3.6%
All Other Revenue	177,142	172,970	208,580	223,526	173,578	(55,341)	-24.8%
Total Revenues	5,686,194	5,458,125	5,933,812	6,498,338	5,707,351	(779,187)	-12.0%
Full-Time Equivalents (FTEs)							
Property Tax Funded	542.50	560.50	547.50	547.50	543.50	1.00	0.1%
Non-Property Tax Funded	2.50	3.50	2.50	2.50	2.50	-	-
Total FTEs	545.00	564.00	550.00	550.00	546.00	1.00	0.18%

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

Significant Budget Adjustments from Prior Year Revised Budget

Adjustment	Expenditures	Revenues	FTEs
Reduction to bring in line with actuals	-	-	(779,187)
Increase in equipment for new handheld and portable radios	194,776	-	-
Addition of funding for increased inmate medical services contract costs	180,719	-	-
Addition of funding for increased inmate meal contract costs	171,125	-	-
Addition of funding for increased training and development costs	150,000	-	-
Addition of forensic investigator position and related equipment	155,334	-	1.00
Total	601,404	(779,187)	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev-'20	2020 FTEs
Total		55,507,506	56,737,555	57,528,879	58,081,898	58,954,010	1.50%	553.00

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

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Sheriff	110	ES017	138,801	142,056	142,056	1.00	1.00	1.00
Undersheriff	110	ES017	310,422	311,175	311,175	3.00	3.00	3.00
Legal Advisor	110	ES021	85,076	87,202	87,202	1.00	1.00	1.00
Sheriff IT Architect	110	GS018	85,076	87,202	87,202	1.00	1.00	1.00
Community Collaborator	110	GS018	82,809	77,113	77,113	1.00	1.00	1.00
Polynesian Executive Officer	110	GS018	47,263	49,046	49,046	1.00	1.00	1.00
Administrative Officer	110	GS017	103,787	108,361	108,361	2.00	2.00	2.00
Administrative Officer	110	GS018	248,722	234,121	234,121	8.00	8.00	8.00
Range Assistant	110	GS023	58,831	62,152	62,152	1.00	1.00	1.00
Sheriff Property Supervisor	110	GS017	44,204	45,309	45,309	1.00	1.00	1.00
Administrative Assistant	110	GS023	159,129	204,063	204,063	6.00	8.00	8.00
Civil Process Server	110	GS018	258,291	259,067	259,067	7.00	7.00	7.00
HELD - Civil Process Server	110	GS018	-	-	-	1.00	1.00	1.00
Property Technician	110	GS018	85,573	85,968	85,968	2.00	2.00	2.00
Fiscal Associate	110	GS018	64,717	66,335	66,335	2.00	2.00	2.00
Office Specialist	110	GS018	27,320	-	-	1.00	-	-
HELD - Office Specialist	110	GS017	-	-	-	1.00	1.00	1.00
Office Specialist	110	GS017	620,693	653,692	653,692	27.00	28.00	28.00
PT Detention Deputy	110	ES021	102,782	37,580	37,580	3.00	3.00	3.00
Sheriff FT Specialized	110	ES021	16,648	17,064	17,064	0.50	0.50	0.50
Civil Process Server	110	GS026	89,775	73,360	73,360	2.00	2.00	2.00
Office Specialist	110	GS026	42,665	42,660	42,660	1.00	1.00	1.00
Detention Captain	110	RA021P	315,078	338,200	338,200	4.00	4.00	4.00
Detention Lieutenant	110	RA021P	356,713	370,239	370,239	4.00	4.00	4.00
Sheriff Lieutenant	110	RA021P	688,151	748,411	748,411	10.00	10.00	10.00
Detention Sergeant	110	RA021P	701,261	737,162	737,162	9.00	9.00	9.00
Detention Sergeant	110	RA021P	1,146,074	1,227,777	1,227,777	20.00	20.00	20.00
Forensic Investigator	110	RA021P	291,075	297,510	297,510	4.00	4.00	4.00
Pilot	110	RA021P	117,336	136,326	136,326	2.00	2.00	2.00
Sheriff Sergeant	110	RA021P	1,574,808	1,611,760	1,611,760	23.00	23.00	23.00
Forensic Investigator	110	RA021P	-	-	52,105	-	-	1.00
Sheriff Detective	110	RA021P	1,472,474	1,583,319	1,583,319	25.00	25.00	25.00
HELD - Sheriff Deputy	110	RA021P	-	-	-	2.00	2.00	2.00
Sheriff Deputy	110	RA021P	5,707,437	5,750,124	5,750,124	109.00	109.00	109.00
Detention Corporal	110	RA021P	1,717,245	1,774,669	1,774,669	35.00	35.00	35.00
HELD - Detention Corporal	110	RA021P	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RA021P	8,787,787	8,523,205	8,523,205	223.00	223.00	223.00
HELD - Detention Deputy	110	RA021P	-	-	-	5.00	5.00	5.00
Video Associate	280	GS028	-	40,347	40,347	-	-	1.00
Fiscal Associate	280	GS019	37,457	38,393	38,393	1.00	1.00	1.00
Sheriff FT Detail	280	GS017	27,296	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	280	RA021P	59,789	60,318	60,318	1.00	1.00	1.00
Sheriff Deputy	280	RA021P	57,197	63,334	63,334	1.00	1.00	1.00
Subtotal					25,209,753			
Add:								
Budgeted Personnel Savings					1,136,148			
Compensation Adjustments					2,187,601			
Overtime/On Call/Holiday Pay					14,209,759			
Benefits					-			
Total Personnel Budget					43,745,543	551.00	552.00	553.00

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.

Funds: County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amend. Chg.	% Chg.
						'19 - '20	'19 - '20
Personnel	2,911,676	2,864,804	5,203,530	5,241,330	5,212,547	(28,784)	-0.6%
Contractual Services	109,114	206,943	291,682	287,182	295,958	8,776	3.1%
Debt Service	-	-	-	-	-	-	-
Commodities	104,900	53,762	17,230	21,730	17,230	(4,500)	-9.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	578,841	100,000	186,000	100,000	(86,000)	-49.8%
Interfund Transfers	-	200,000	-	-	-	-	-
Total Expenditures	3,185,590	4,692,547	5,612,242	5,736,242	5,625,733	(80,510)	-2.4%
Revenues	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(1,200)	(125)	-	-	(123)	(123)	-10.3%
All Other Revenue	130	4,421	25,000	25,000	4,268	(20,732)	-83.8%
Total Revenues	(1,170)	4,296	25,000	25,000	3,945	(21,054)	-84.2%
Full-Time Equivalents (FTEs)	27.50	31.50	32.50	30.50	30.50	-	-0.0%

Adult Detention Facility

At 1,136 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and convicted 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 Cost 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.

Funds: County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amend. Chg.	% Chg.
						'19 - '20	'19 - '20
Personnel	18,297,291	16,202,743	24,475,661	25,558,661	20,526,861	(28,032)	-4.7%
Contractual Services	1,619,853	1,864,466	2,073,965	2,073,965	2,440,263	366,298	17.7%
Debt Service	-	-	-	-	-	-	-
Commodities	444,713	348,972	345,000	329,574	320,000	(8,574)	-2.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	10,000	10,000	204,778	194,778	184.8%
Interfund Transfers	-	-	-	-	16,368	16,368	0.0%
Total Expenditures	20,361,857	18,416,182	27,904,626	27,982,240	23,517,906	(4,464,734)	-16.0%
Revenues	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	35,674	35,674	-	(35,674)	-100.0%
Charges For Service	4,158,813	4,148,423	4,431,395	4,431,395	4,383,422	(47,973)	-1.1%
All Other Revenue	49,844	13,513	49,275	49,275	5,144	(44,131)	-89.6%
Total Revenues	4,207,758	4,165,338	4,916,345	4,916,345	4,388,566	(527,779)	-10.7%
Full-Time Equivalents (FTEs)	297.00	295.00	295.00	284.00	284.00	-	-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