

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.	
<b>Revenues by Category</b>						
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
<b>Total Revenue</b>	<b>198,528,574</b>	<b>15,309,480</b>	<b>66,832,801</b>	<b>89,158,169</b>	<b>53,398,262</b>	<b>423,227,286</b>
<b>Expenditures by Functional Area*</b>						
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
<b>Total Expenditures</b>	<b>225,059,434</b>	<b>15,327,492</b>	<b>67,587,550</b>	<b>92,323,122</b>	<b>57,331,211</b>	<b>457,628,810</b>
<b>Full-Time-Equivalent Positions by Functional Area</b>						
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
<b>Total FTEs</b>	<b>1,698.66</b>	<b>-</b>	<b>490.09</b>	<b>907.68</b>	<b>21.45</b>	<b>3,117.87</b>

\* Expenditures include Interfund Transfers From and To Other Funds

\*\* WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

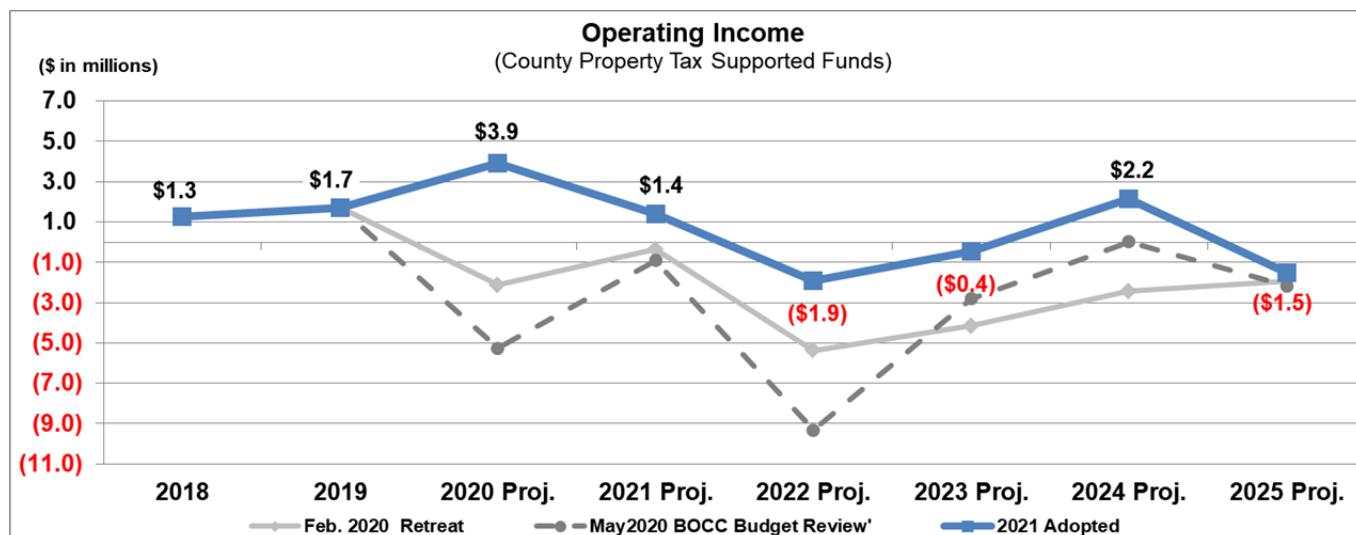
The actions included in the 2021 budget result in a projected operating surplus of \$1.4 million in the County's property-tax-supported funds, which is the result of surpluses in some funds and intentional and strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance 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.

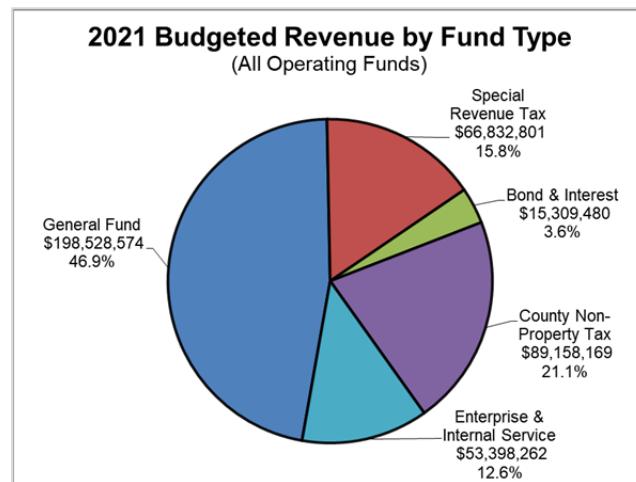
Examples of services delivered by departments in 2019 include:

- 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.

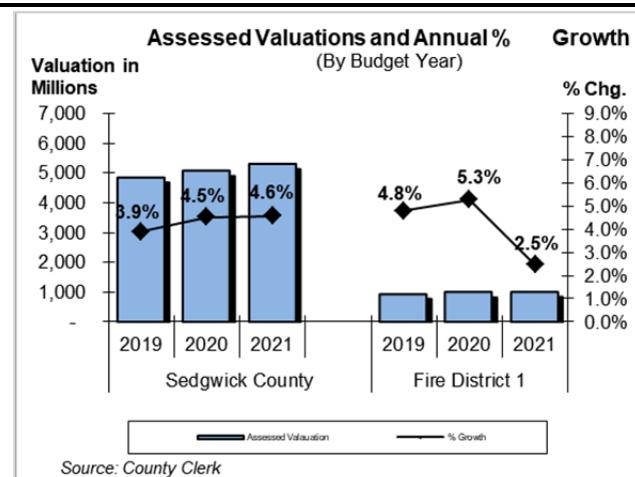
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

## Property Taxes

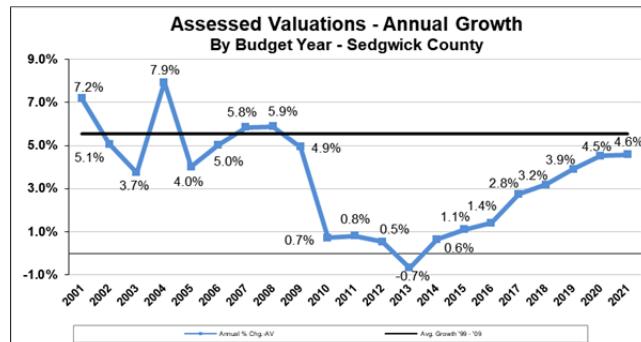
Property taxes comprise 40.1 percent of the total revenues included in the 2021 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the 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.

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**

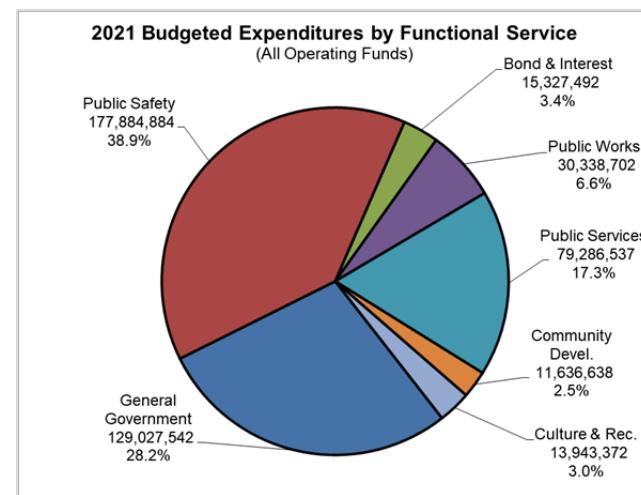
Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2021, charges for service are budgeted to generate \$121.8 million, of which 42 percent is generated from Internal Service and Enterprise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

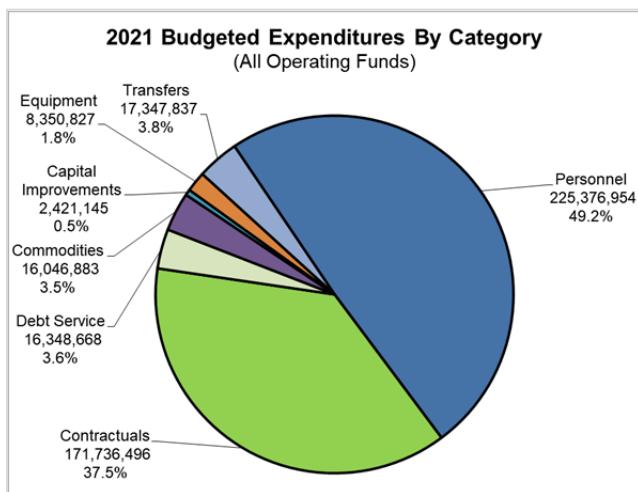


Of the seven functional areas, the largest percentage increase from the 2020 revised budget, 1.0 percent, occurs in Community Development, which results from increasing budget authority in Wichita State University (WSU) due to a higher assessed value rate.

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

- 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

- 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

- 2.5% pay adjustment allocated for Sedgwick County employees within departmental budgets
- 1.5% bonus pool for exemplary performers

#### 2020

- 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

- 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
<b>KPERS - Retirement Rates</b>						
	10.18%	8.96%	9.39%	9.89%	9.89%	9.87%
<b>KP&amp;F - Retirement Rates</b>						
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
<b>Total</b>	<b>34,401,523</b>

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 199<sup>th</sup> St. West between Central and 13<sup>th</sup> 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
<b>General Government</b>			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	<b>Board of County Commissioners Total</b>	-	-
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
	<b>County Manager Total</b>	<b>233,676</b>	<b>3.00</b>
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Counselor Total</b>	-	-
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Clerk Total</b>	-	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	<b>Register of Deeds Total</b>	-	-
Election Commissioner	Reduction in personnel and contractual expenditures that were increased for the 2020 Presidential Election	(492,600)	-
	<b>Election Commissioner Total</b>	<b>(492,600)</b>	-
Human Resources	Add funding for pre-employment drug screen testing	3,000	-
	<b>Human Resources Total</b>	<b>3,000</b>	-
Division of Finance	Addition of 0.5 FTE from Economic Development due to reorganization	68,439	0.50
	<b>Division of Finance Total</b>	<b>68,439</b>	<b>0.50</b>
Contingency Reserves	Addition of Technology Contingency for unanticipated technology needs	1,000,000	-
	<b>Contingency Reserves Total</b>	<b>1,000,000</b>	-
Budgeted Transfers	No reductions or additions in County property-tax-supported funds	-	-
	<b>Budgeted Transfers Total</b>	-	-
County Appraiser	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Appraiser Total</b>	-	-
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Treasurer Total</b>	-	-
Metro. Area Planning Dept.	Add funding to maintain equal City/County funding split	4,546	-
	<b>MAPD Total</b>	<b>4,546</b>	-
Facilities Department	Add funding for maintenance of the Health Department building	133,327	-
	<b>Facilities Department Total</b>	<b>133,327</b>	-
Central Services	No reductions or additions in County property-tax-supported funds	-	-
	<b>Central Services Total</b>	-	-
Information & Technology	Add funding for CDDO Electronic Medical Record replacement maintenance	130,000	-
	Add funding for tax system maintenance	80,000	-
	<b>Information &amp; Technology Total</b>	<b>80,000</b>	-
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	<b>Fleet Management Total</b>	-	-
<b>General Government Net Total</b>			<b>1,030,388</b>
<b>3.50</b>			

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

Department	Description	\$	FTE
<b>Public Safety</b>			
Emergency Communications	No reductions or additions in County property-tax-supported funds	-	-
	<b>Emergency Communications Total</b>	-	-
Emergency Management	No reductions or additions in County property-tax-supported funds	-	-
	<b>Emergency Management Total</b>	-	-
Emergency Medical Services	Add funding due to increased costs for medications and medical supplies	30,000	-
	<b>Emergency Medical Services Total</b>	<b>30,000</b>	-
Fire District 1	Increase Fire District Contingency	350,000	-
	Add 1.0 FTE Deputy Fire Chief - Administration position	138,946	1.00
	<b>Fire District 1 Total</b>	<b>488,946</b>	<b>1.00</b>
Regional Forensic Science Center	Add 1.0 FTE Chief Toxicologist position	124,764	1.00
	Add funding for equipment maintenance contracts	59,075	-
	<b>RFSC Total</b>	<b>183,839</b>	<b>1.00</b>
Department of Corrections	Add funding for inmate medical services contract extension at the Juvenile Detention Facility and the Juvenile Residential Facility	23,000	-
	<b>Department of Corrections Total</b>	<b>23,000</b>	-
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	<b>Sheriff's Office Total</b>	<b>2,998,747</b>	<b>2.00</b>
	Add 5.0 FTE Docket Assistant - Trial Division positions	269,642	5.00
	<b>District Attorney Total</b>	<b>269,642</b>	<b>5.00</b>
18th Judicial District	No reductions or additions in County property-tax-supported funds	-	-
	<b>18th Judicial District Total</b>	-	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	<b>Crime Prevention Fund Total</b>	-	-
Metropolitan Area Building & Construction	No reductions or additions in County property-tax-supported funds	-	-
	<b>MABCD Total</b>	-	-
Courthouse Police	No reductions or additions in County property-tax-supported funds	-	-
	<b>Courthouse Police Total</b>	-	-
<b>Public Safety Net Total</b>			<b>3,994,174</b>
<b>Public Works</b>			
Highways	Add 1.0 FTE CDL Program Manager position	37,719	1.00
	<b>Highways Total</b>	<b>37,719</b>	<b>1.00</b>
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	<b>Noxious Weeds Total</b>	-	-
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)	
	<b>Storm Drainage Total</b>	<b>97,500</b>	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	<b>Environmental Resources Total</b>	-	-
<b>Public Works Net Total</b>			<b>135,219</b>
<b>1.00</b>			

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

Department	Description	\$	FTE
<b>Public Services</b>			
Public Services Community Prog.	Elimination of funding for the Nonprofit Chamber of Service	(10,000)	-
	<b>Public Services Community Prog. Total</b>	<b>(10,000)</b>	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	<b>COMCARE Total</b>	<b>-</b>	-
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	<b>CDDO Total</b>	<b>-</b>	-
Department on Aging	No reductions or additions in County property-tax-supported funds	-	-
	<b>Department on Aging Total</b>	<b>-</b>	-
Health Department	Add 1.0 FTE Epidemiologist position	80,438	1.00
	<b>Health Department Total</b>	<b>80,438</b>	<b>1.00</b>
<b>Public Services Net Total</b>			<b>70,438</b>
<b>Culture &amp; Recreation</b>			
Parks Department	No reductions or additions in County property-tax-supported funds	-	-
	<b>Parks Department</b>	<b>-</b>	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	<b>Sedgwick County Zoo Total</b>	<b>-</b>	-
Community Programs	Add funding for The Kansas African American Museum for relocation strategic planning process	50,000	-
	<b>Community Programs Total</b>	<b>50,000</b>	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	<b>Exploration Place Total</b>	<b>-</b>	-
<b>Culture &amp; Recreation Net Total</b>			<b>50,000</b>
<b>Community Development</b>			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	<b>Extension Council Total</b>	<b>-</b>	-
Economic Development	Reduction of 0.5 FTE to the Division of Finance due to reorganization	(68,439)	(0.5)
	<b>Economic Development Total</b>	<b>(68,439)</b>	<b>(0.50)</b>
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	<b>Community Programs Total</b>	<b>-</b>	-
<b>Community Development Total</b>			<b>(68,439)</b>
<b>County-Wide Adjustments</b>			
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)	-
<b>County-Wide Adjustments Net Total</b>			<b>999,517</b>
<b>Total - County Property-Tax-Supported Funds Only</b>			<b>6,211,297</b>
<b>14.00</b>			

## ■ 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.

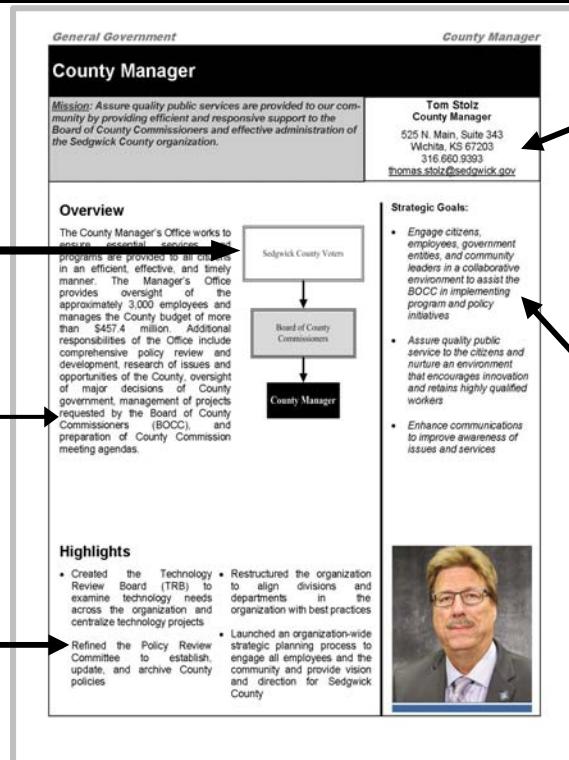
**Organization Chart:**  
Depicts where the department lies within the County organizational structure

**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

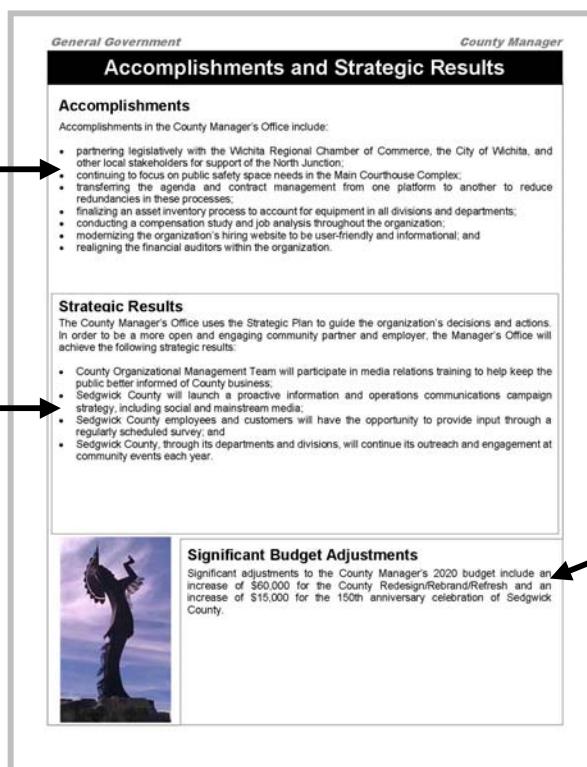
**Accomplishments:**  
Describes major accomplishments departments have made in the last 18 months

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



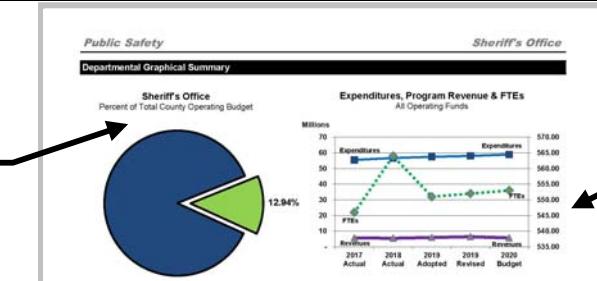
**Department Contact Information:**  
This displays who is responsible for the department or program, along with various contact information

**Strategic Goals:**  
Discusses the department's goals and initiatives



**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

		2017		2018		2019		2020		
		Actual	Actual	Actual	Actual	Adopted	Revised	Budget	'19 Rev-'20	% Chg
<b>Expenditures</b>										
Tax Revenues		11,254	32,380	11,475	11,475			54,865	23,190	-302.0%
Licenses and Permits		-	-	-	-			441,317	(568,036)	-57.0%
Intergovernmental		545,920	486,156	486,782	1,020,243			5,057,792	(167,902)	-3.0%
Charges for Services		4,324,427	4,746,639	5,224,704	5,224,704			173,578	(35,346)	-22.4%
All Other Revenue		177,142	172,670	208,580	273,526					
<b>Total Expenditures</b>		<b>5,896,104</b>	<b>5,456,125</b>	<b>5,933,812</b>	<b>6,486,538</b>			<b>58,954,010</b>	<b>872,494</b>	<b>1.5%</b>
<b>Revenues</b>										
Tax Revenues		11,254	32,380	11,475	11,475			54,865	23,190	-302.0%
Licenses and Permits		-	-	-	-			441,317	(568,036)	-57.0%
Intergovernmental		545,920	486,156	486,782	1,020,243			5,057,792	(167,902)	-3.0%
Charges for Services		4,324,427	4,746,639	5,224,704	5,224,704			173,578	(35,346)	-22.4%
All Other Revenue		177,142	172,670	208,580	273,526					
<b>Total Revenue</b>		<b>5,896,104</b>	<b>5,456,125</b>	<b>5,933,812</b>	<b>6,486,538</b>			<b>58,954,010</b>	<b>872,494</b>	<b>1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>										
Property Tax Funded		544.50	560.50	547.50	547.50			548.50	1.00	0.0%
Non-Property Tax Funded		3.50	3.50	3.50	4.50			4.50	-	0.0%
<b>Total FTEs</b>		<b>548.00</b>	<b>564.00</b>	<b>551.00</b>	<b>552.00</b>			<b>553.00</b>	<b>1.00</b>	<b>0.0%</b>
<b>Budget Summary by Fund</b>										
Fund	2017 Actual	2018 Actual	2019 Actual	2019 Budget	2019 Revised	2020 Budget	Amount Chg	'19 Rev-'20	% Chg	
General Fund	54,828,849	55,758,878	56,551,849	56,551,849		57,872,443	1,353,765	7,014,604	3.0%	
Sheriff Grants	779,111	1,056,801	946,831		1,005,097	1,041,386	36,280	-	3.8%	
JAG Grants	99,546	121,075	-	494,670	-	-	(494,670)	-	-100.0%	
<b>Total Expenditures</b>	<b>55,896,500</b>	<b>56,737,555</b>	<b>57,528,879</b>	<b>58,081,696</b>		<b>58,954,010</b>	<b>872,494</b>	<b>1.5%</b>		

**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

		2017		2018		2019		2020		
Fund	Actual	Actual	Actual	Actual	Adopted	Revised	Budget	'19 Rev-'20	% Chg	
<b>Expenditures</b>										
Reduction to bring in line with actuals								(779,187)		
Increase in equipment for new handheld and portable radios							194,778			
Addition of funding for increased inmate medical contract costs							180,173			
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			
<b>Revenues</b>							Total	851,408	(779,187)	1.00
<b>FTEs</b>										

		2017		2018		2019		2020		
Program	Fund	Actual	Actual	Actual	Actual	Adopted	Revised	Budget	'19 Rev-'20	FTEs
Sheriff Administration	110	3,155,596	4,022,347	3,872,242	3,716,242			3,625,732	-3.4%	
Detention	110	20,561,148	20,416,181	23,904,646	22,985,646			23,517,058	2.3%	284,000
ADP Aces	110	2,275,717	656,262	23,000,739	17,80,739			1,949,878	1.8%	19,000
Patrol	110	6,871,307	7,429,000	6,171,500	6,000,000			6,482,392	-6.2%	78,000
Investigations	110	5,593,442	4,020,895	3,708,688	3,708,688			4,044,911	9.3%	38,000
Civil Process	110	444,477	488,299	515,688	515,688			513,392	-6.0%	8,000
Sheriff Records	110	946,371	973,137	1,042,057	1,042,057			1,062,239	1.0%	17,000
Sheriff Training	110	944,887	965,304	968,958	968,958			1,145,388	18.3%	10,000
Fleet	110	1,962,327	2,082,429	2,239,475	2,354,475			2,401,567	2.8%	-
Range	110	222,534	228,138	226,129	226,129			241,002	6.3%	2,000
Sheriff's Judicial Decision	110	4,359,343	4,815,195	4,487,507	4,409,507			4,636,056	5.1%	52,000
Education, Children	110	19,720	12,720	12,000	12,000			14,253	18.7%	2,000
Out of County Housing	110	2,413,980	2,736,790	1,200,000	1,200,000			1,200,000	4.0%	-
Inmate Medical Services	110	5,761,272	5,655,375	6,223,507	6,223,507			6,223,507	0.0%	-
Property and Evidence	110	392,272	427,795	399,894	397,394			367,224	-4.0%	3,000
Offender Reg. Unit	110	476,800	509,600	486,142	486,142			478,372	2.1%	8,000
Special Law Enfrc. Trust	260	47,410	45,011	208,000	208,000			209,000	0.0%	-
Federal Assit.	260	281,865	272,977	50,000	50,000			50,000	0.0%	-
Body Armor Repakile	260	3,100	4,845	8,454	8,454			6,454	0.0%	-
Domestic	260	12,524	16,147	74,450	74,450			74,450	0.0%	-
Sheriff Other Grants	260	42,088	41,893	30,007	30,007			50,882	1.0%	5,500
Internet Crimes (ICAC)	260	218,014	294,577	247,070	247,070			260,420	5.4%	1,000
Fed. Victims of Crime Act	260	-	-	-	-			67,481	15.0%	1,000
Offender Reg. Grant	260	144,136	183,060	208,130	208,130			216,368	3.7%	1,671
Conceded Carry Grant	260	32,026	32,030	80,662	80,662			85,892	6.3%	0.33
State Drug Tax	260	-	-	20,000	20,000			20,000	0.0%	-
JAG Grants	263	99,546	121,075	-	494,670			-	-100.0%	-
<b>Total</b>		<b>55,896,500</b>	<b>56,737,555</b>	<b>57,528,879</b>	<b>58,081,696</b>			<b>58,954,010</b>	<b>872,494</b>	<b>1.5%</b>

**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

### Subtotals:

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

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	GRD10	138,861	142,096	142,096	1.00	1.00	1.00
Under Sheriff	110	EXCPT	310,402	311,175	311,175	3.00	3.00	3.00
Deputy Sheriff	110	EXCPT	100,223	97,203	97,203	1.00	1.00	1.00
Sheriff IT Architect	110	GRD10	85,078	87,205	87,205	1.00	1.00	1.00
Community Collaborator	110	GRD10	82,609	77,113	77,113	1.00	1.00	1.00
Polygonal Examiner	110	GRD10	43,948	43,948	43,948	1.00	1.00	1.00
Administrative Officer	110	GRD10	102,787	106,361	106,361	2.00	2.00	2.00
Administrative Office Supervisor	110	GRD10	248,722	254,121	254,121	6.00	6.00	6.00
Administrative Assistant	110	GRD10	198,129	204,083	204,083	6.00	6.00	6.00
Civil Process Server	110	GRD10	256,291	259,067	259,067	7.00	7.00	7.00
Debt Collection	110	GRD10	85,573	85,998	85,998	1.00	1.00	1.00
Fiscal Associate	110	EXCPT	64,717	68,335	68,335	2.00	2.00	2.00
Office Specialist	110	GRD10	27,326	-	-	1.00	-	-
Office Support Specialist	110	GRD10	10,017	-	-	0.00	0.00	0.00
Office Specialist	110	GRD10	820,693	853,492	853,492	27.00	28.00	28.00
PT Detention Deputy	110	EXCPT	105,792	37,500	37,500	3.00	3.00	3.00
Sheriff PT Specialized	110	EXCPT	16,648	17,064	17,064	0.50	0.50	0.50
Sheriff PT Server	110	EXCPT	73,588	73,588	73,588	2.00	2.00	2.00
Office Specialist	110	PRD10	42,605	42,605	42,605	1.00	1.00	1.00
Detention Captain	110	RANGE10	315,076	338,200	338,200	4.00	4.00	4.00
Sheriff Captain	110	RANGE10	256,713	269,229	270,229	4.00	4.00	4.00
Detention Lieutenant	110	RANGE10	74,541	74,541	74,541	1.00	1.00	1.00
Sheriff Lieutenant	110	RANGE10	701,361	737,162	737,162	9.00	9.00	9.00
Detention Sergeant	110	RANGE10	1,148,074	1,227,777	1,227,777	20.00	20.00	20.00
Detention Lieutenant	110	RANGE10	19,912	20,912	20,912	4.00	4.00	4.00
Detention Investigator	110	RANGE10	117,338	136,326	136,326	2.00	2.00	2.00
Pilot	110	RANGE10	-	-	-	-	-	-
Sheriff Sergeant	110	RANGE10	1,574,605	1,611,780	1,611,780	23.00	23.00	23.00
Forensic Investigator	110	RANGE10	-	-	-	-	-	-
Sheriff Detective	110	RANGE10	1,472,474	1,583,319	1,583,319	25.00	25.00	25.00
Sherrif Deputy	110	RANGE10	-	-	-	2.00	2.00	2.00
Sherrif Deputy	110	RANGE10	5,707,437	5,750,124	5,750,124	109.00	109.00	109.00
Detention Corporal	110	RANGE10	3,771,245	3,774,869	3,774,869	55.00	55.00	55.00
Detention Deputy	110	RANGE10	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE10	8,787,787	8,823,205	8,823,205	223.00	223.00	223.00
Detention Deputy	110	RANGE10	-	-	-	5.00	5.00	5.00
Detention Deputy	110	RANGE10	40,347	40,347	40,347	1.00	1.00	1.00
Fiscal Associate	260	GRD10	37,457	38,393	38,393	1.00	1.00	1.00
Sheriff PT Skilled	260	EXCPT	27,296	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	260	RANGE10	90,788	60,318	60,318	1.00	1.00	1.00
Sherrif Deputy	260	RANGE10	57,187	63,354	63,354	1.00	1.00	1.00
<b>Subtotal:</b>					<b>26,209,793</b>			
Add:								
Budgeted Personnel Savings								
Compensation Adjustments								
Overtime/On Call/Holiday Pay								
Benefits								
<b>Total Personnel Budget</b>					<b>551,00</b>	<b>552,00</b>	<b>553,00</b>	
<b>Adult Detention Facility</b>								

### Fund Center Narrative:

Provides a brief description of the program

Public Safety		Sheriff's Office											
* Sheriff Administration													
<b>Administration</b> 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 inmate classification, staff, Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, and the Community Liaison Unit.													
<b>Fund(s): County General Fund 110</b>													
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Anmt. Chg. '19 - '20	% Chg. '19 - '20						
Personnel	2,971,576	2,864,804	3,260,330	3,241,330	3,212,547	(28,794)	-0.9%						
Contractual Services	105,114	206,172	231,862	267,162	235,906	8,714	+3.7%						
Debt Service	-	-	-	-	-	-	-0.0%						
Commodities	104,900	53,752	17,230	21,730	17,230	(4,500)	-26.0%						
Capital Improvements	-	-	-	-	-	-	-0.0%						
Capital Repayment	-	-	578,841	100,000	166,000	100,000	(66,000)						
Interfund Transfers	-	-	200,000	-	-	-	-0.0%						
<b>Total Expenditures</b>	<b>3,185,590</b>	<b>4,022,347</b>	<b>3,672,342</b>	<b>3,716,342</b>	<b>3,625,733</b>	<b>(90,516)</b>	<b>-2.4%</b>						
<b>Revenue(s): County General Fund 110</b>													
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Anmt. Chg. '19 - '20	% Chg. '19 - '20						
Personnel	18,297,251	18,202,743	21,475,681	20,556,681	20,526,851	(30,831)	-4.1%						
Contractual Services	1,819,853	1,864,496	2,073,965	2,073,965	2,440,263	368,298	+15.7%						
Debt Service	-	-	-	-	-	-	-0.0%						
Commodities	444,713	348,972	345,000	329,834	330,000	366	+0.7%						
Capital Improvements	-	-	-	-	-	-	-0.0%						
Capital Repayment	-	-	10,000	10,000	204,778	194,778	-49.7%						
Interfund Transfers	-	-	-	-	15,369	-	-0.0%						
<b>Total Expenditures</b>	<b>20,561,818</b>	<b>20,416,182</b>	<b>23,904,846</b>	<b>22,385,846</b>	<b>23,517,056</b>	<b>531,410</b>	<b>2.3%</b>						
<b>Revenue(s): County General Fund 110</b>													
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Anmt. Chg. '19 - '20	% Chg. '19 - '20						
Personnel	18,297,251	18,202,743	21,475,681	20,556,681	20,526,851	(30,831)	-4.1%						
Contractual Services	1,819,853	1,864,496	2,073,965	2,073,965	2,440,263	368,298	+15.7%						
Debt Service	-	-	-	-	-	-	-0.0%						
Commodities	444,713	348,972	345,000	329,834	330,000	366	+0.7%						
Capital Improvements	-	-	-	-	-	-	-0.0%						
Capital Repayment	-	-	10,000	10,000	204,778	194,778	-49.7%						
Interfund Transfers	-	-	-	-	15,369	-	-0.0%						
<b>Total Expenditures</b>	<b>20,561,818</b>	<b>20,416,182</b>	<b>23,904,846</b>	<b>22,385,846</b>	<b>23,517,056</b>	<b>531,410</b>	<b>2.3%</b>						
<b>Revenue(s): County General Fund 110</b>													
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Anmt. Chg. '19 - '20	% Chg. '19 - '20						
Personnel	18,297,251	18,202,743	21,475,681	20,556,681	20,526,851	(30,831)	-4.1%						
Contractual Services	1,819,853	1,864,496	2,073,965	2,073,965	2,440,263	368,298	+15.7%						
Debt Service	-	-	-	-	-	-	-0.0%						
Commodities	444,713	348,972	345,000	329,834	330,000	366	+0.7%						
Capital Improvements	-	-	-	-	-	-	-0.0%						
Capital Repayment	-	-	10,000	10,000	204,778	194,778	-49.7%						
Interfund Transfers	-	-	-	-	15,369	-	-0.0%						
<b>Total Expenditures</b>	<b>20,561,818</b>	<b>20,416,182</b>	<b>23,904,846</b>	<b>22,385,846</b>	<b>23,517,056</b>	<b>531,410</b>	<b>2.3%</b>						
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Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Anmt. Chg. '19 - '20	% Chg. '19 - '20						
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Debt Service	-	-	-	-	-	-	-0.0%						
Commodities	444,713	348,972	345,000	329,834	330,000	366	+0.7%						
Capital Improvements	-	-	-	-	-	-	-0.0%						
Capital Repayment	-	-	10,000	10,000	204,778	194,778	-49.7%						
Interfund Transfers	-	-	-	-	15,369	-	-0.0%						
<b>Total Expenditures</b>	<b>20,561,818</b>	<b>20,416,182</b>	<b>23,904,846</b>	<b>22,385,846</b>	<b>23,517,056</b>	<b>531,410</b>	<b>2.3%</b>						
<b>Budget Summary by Revenue and Expenditure Category for Fund Center:</b>													

### 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