

# BUDGET OVERVIEW



2021

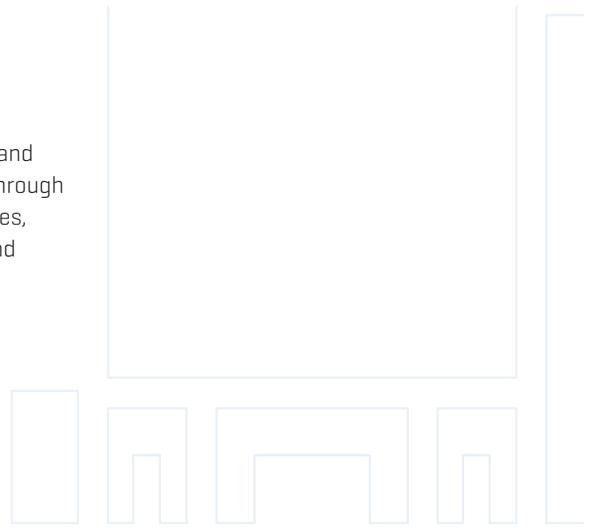


Division of Finance - 316-660-7591  
525 N. Main #823 - Wichita, KS 67203

[SEDGWICKCOUNTY.ORG](http://SEDGWICKCOUNTY.ORG)

# OUR MISSION

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



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## 2020 Demographics

**513,607**

Population

**\$51,854**

Per Capita Income [a]

**3.3%**

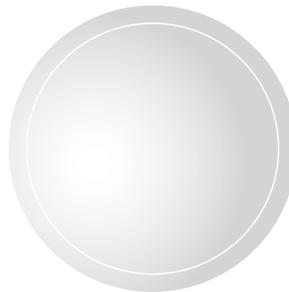
Sedgwick MSA Unemployed Rate [b]

**3,117.87**

Number of Budgeted County Positions

[a] U.S. Department of Commerce, Bureau of Economic Analysis [2018]

[b] U.S. Department of Labor, Bureau of Labor Statistics [2020]



Leadership Team Pictured On Page 2 (L-R)

Lindsay Poe Rousseau, Chief Financial Officer; Tania Cole, Assistant County Manager; Tom Stolz, County Manager; Tim Kaufman, Deputy County Manager; Rusty Leeds, Assistant County Manager; Sheena Schmutz, Chief Human Resources Officer; Wes Ellington, Chief Information Officer



## MANAGER'S MESSAGE

Thank you for reviewing the 2021 Adopted Budget. In all of our combined years of public service, this was the leadership team's most challenging budget process, ever.

What started as a "normal" budget process in late 2019, where all departments and elected offices began planning their upcoming budgets, through the budget retreat with Commissioners in February of 2020 - soon turned to an upside down world of the COVID-19 pandemic followed then by weeks of civil unrest due to continued police misconduct issues in other parts of the country. The resulting budget process was like none any of us have ever been through before. Our plans to enhance public services within the county were consumed with a massive response organizationally to COVID-19 including closures of the Courthouse and county facilities for several weeks during the usual budget development cycle. Throughout the response to COVID-19, we were unable to host Manager budget review sessions and had to take a drastically modified budget directly in front of Commissioners in May. Our staff did the best they could with limited fiscal data available and no ability to consider historical trends in revenue and spending due to the uncharted waters of a historic pandemic and varying stages of economic impact and shutdown.

Out of caution regarding the economic future of Sedgwick County, the 2021 adopted budget includes:

- No raise in compensation package for any employees.
- No travel or external training for employees that are not required for mandatory certifications.
- Approval of emergency or highly necessary commodity and contractual items only.
- A continued partial hiring delay with the exception of key emergency personnel.

In addition, the organization will aggressively look at all positions and services to determine unifications, consolidations, or service reductions which could be considered depending on the depth of the economic crisis.

**In closing, the 2021 adopted budget is like no other budget that has come before this Commission and the people of Sedgwick County in our lifetimes.** We will continue to use our strategic plan to guide the organization at a level that provides the best services possible but is sustainable and manageable under the current economic and health crisis. The Leadership Team and employees of this County remain devoted to the people of Sedgwick County in a unified effort to provide the services our citizens expect in such a challenging time.

## Budget Highlights

- Addition of two full time equivalent positions to the County Manager’s office for Integrated Care Team 1 [ICT-1] **[\$139,930]**
- Addition of one full-time equivalent position to the County Manager’s office for a Diversity/Inclusion Officer **[\$93,746]**
- Increase funding for the extension of the medical services contracts for the Sheriff’s Office and the Department of Corrections **[\$462,566]**
- Increase funding to the Sheriff’s Office for out of county inmate housing **[\$1,000,000]**
- Added funding for increased medication and medical supply costs for EMS **[\$30,000]**
- Addition of one full time equivalent position for a Chief Toxicologist at the Regional Forensic Science Center **[\$124,764]**
- Addition of one full time equivalent position for an Epidemiologist at the Health Department **[\$80,438]**



### Public Safety

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

### Public Works

- Environmental Resources
- Highways
- Noxious Weeds
- Storm Drainage

### Public Services

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

### Culture and Recreation

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

### Community Development

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

### General Government

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

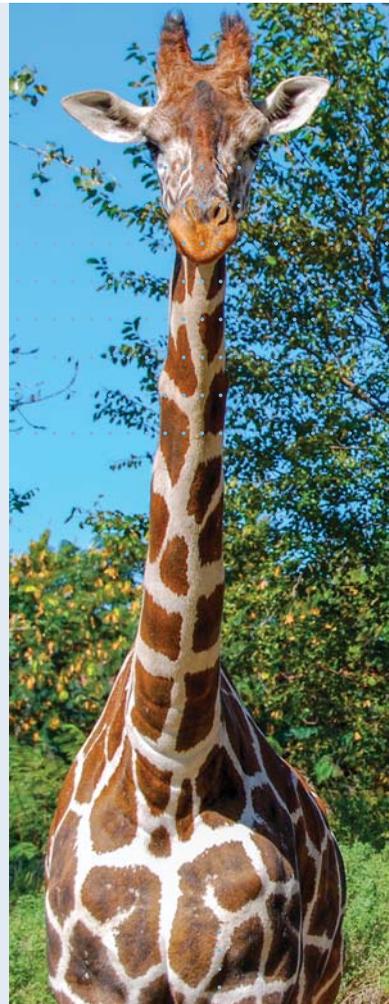
## Sedgwick County

Located in south-central Kansas, Sedgwick County was officially established in 1867 and bears the name of Civil War hero Major General John Sedgwick of the Union Army. In 1870, Sedgwick County's first county officials were elected and the City of Wichita was selected to be the county seat. Sedgwick County occupies 1,008 square miles of land and is the second most populous of the 105 counties in Kansas, with an estimated 513,607 residents. Wichita, the largest city in the state of Kansas, is known as the "Air Capital of the World" for its internationally-recognized concentration of commercial and military airplane production and aviation services.

The County is governed by a five-member Board of Sedgwick County Commissioners that meets in regular session each Wednesday morning except for the last Wednesday of each month. The commissioners, who serve four-year terms, are full-time County officials and perform executive, legislative, and policy-related functions. The Commissioners also appoint a professional County Manager to administer most county functions, and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of approximately **3,117 full-time employees**.

## Attractions

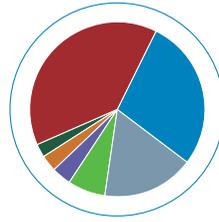
- Ballet Wichita
- Botanica Gardens
- City and Town Fairs and Festivals
- Exploration Place
- FC Wichita
- Field Station: Dinosaurs
- INTRUST Bank Arena
- Kansas African-American Museum
- Kansas Aviation Museum
- Lake Afton Park
- Mid America All-Indian Center
- Museum of World Treasurers
- Northeast Sedgwick County Park
- Old Cowtown Museum
- Sedgwick County Fair
- Sedgwick County Park



- Sedgwick County Zoo
- Tallgrass Film Festival
- Wichita Art Museum
- Wichita Flight Festival
- Wichita Force Indoor Football
- Wichita Ice Center
- Wichita Open
- Wichita Orpheum Theatre
- Wichita Riverfest
- Wichita-Sedgwick County Historical Museum
- Wichita Symphony
- Wichita Thunder Hockey
- Wichita WaterWalk
- Wichita Wind Surge Baseball
- Wichita Wings Soccer



## 2021 Functional Area



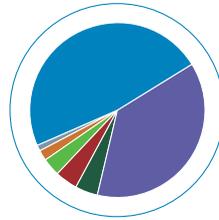
• Public Safety	\$ 177,961,375	38.9%
• General Government	\$ 129,134,694	28.2%
• Public Services	\$ 79,286,537	17.3%
• Public Works	\$ 30,338,702	6.6%
• Bond & Interest	\$ 15,327,492	3.4%
• Culture & Recreation	\$ 13,943,372	3.1%
• Community Development	\$ 11,636,638	2.5%
<b>Total by Functional Area</b>	<b>\$ 457,628,810</b>	

## ADOPTED BUDGET

# \$457,628,810



## 2021 Category



• Personnel	\$ 225,376,954	49.3%
• Contractuals	\$ 171,736,496	37.5%
• Interfund Transfers	\$ 17,347,837	3.8%
• Debt Service	\$ 16,348,668	3.6%
• Commodities	\$ 16,046,883	3.5%
• Equipment	\$ 8,350,827	1.8%
• Capital Improvements	\$ 2,421,145	0.5%
<b>Total by Category</b>	<b>\$ 457,628,810</b>	

## Funding by Source 2021 2020

• Cash	\$38,064,002	\$41,368,549
• Property Tax	\$166,350,650	\$160,173,346
• Sales & Use Tax	\$27,811,885	\$31,109,078
• Motor Vehicle	\$18,056,745	\$21,830,471
• Other Taxes	\$3,823,717	\$3,409,297
• Licenses & Permits	\$8,539,323	\$8,823,367
• Intergovernmental	\$50,266,338	\$48,471,073

8.31%

36.35%

6.07%

3.95%

0.84%

1.87%

10.98%

26.61%

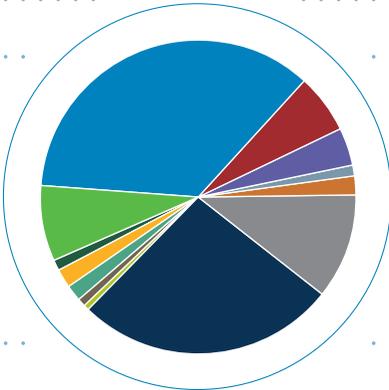
0.06%

0.79%

1.34%

1.73%

1.10%



• Charges for Service	\$121,758,219	\$121,172,613
• Fines & Forfeitures	\$268,953	\$161,329
• Miscellaneous	\$3,599,882	\$3,683,397
• Reimbursements	\$6,145,127	\$6,609,511
• Use of Money & Property	\$7,904,509	\$5,520,059
• Interfund Transfers	\$5,039,460	\$5,090,110
<b>Total</b>	<b>\$457,628,810</b>	<b>\$457,422,200</b>

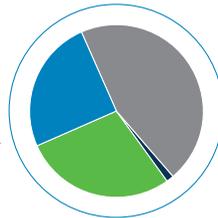


## 2021 Formula



## Tax Bill

Sedgwick County's levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 116.599 mills, of which 29.376 mills [25.2 percent] fund Sedgwick County Government. The chart to the right [expressed in mills] illustrates how a typical Wichita taxpayer's property tax is divided among taxing entities for Fiscal Year 2021.



Sedgwick County - 29.376  
25.2%

USD 259 - 52.974  
45.4%

State of Kansas - 1.500  
1.3%

City of Wichita - 32.749  
28.1%

## Property Tax

Property taxes are Sedgwick County's single largest revenue source. Since these taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

The formula above can be used to calculate the amount of county taxes levied on residential property to fund 2021 services.

## Jurisdiction Comparison 2021 Budget Mill Levy Rates

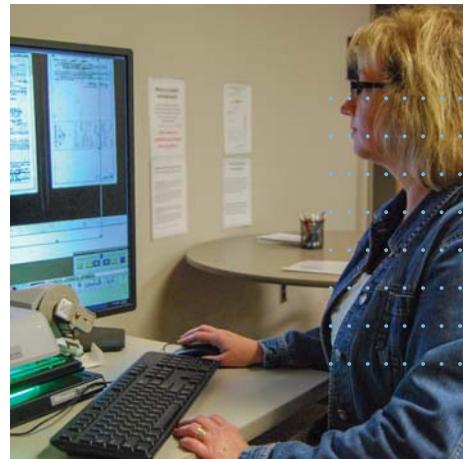
### Metropolitan Counties

Shawnee (Topeka)*	48.157
Douglas (Lawrence)	46.430
<b>Sedgwick (Wichita)</b>	<b>29.376</b>
Johnson (Olathe)	18.799

### Neighboring Counties

Harvey (Newton)	42.649
Reno (Hutchinson)	41.687
Butler (El Dorado)	34.013
<b>Sedgwick (Wichita)</b>	<b>29.376</b>

\*2020 Tax Rate [2021 Budget Year]  
Source: County Clerk offices



## Capital Projects

In addition to the numerous services Sedgwick County provides, the 2021 Budget includes building, remodeling and repairing public facilities and infrastructure systems.



The total capital spending budget for 2021 is:

# \$22,236,145

a decrease of \$0.6 million from the 2020 capital budget.

Of this amount, **\$17,683,050** will be cash-funded through the County's operating budget and **\$4,553,095** will be funded through other sources.

## Highlights

- Juvenile Residential Facility HVAC System Replacement - 2021
- North Junction Improvements - 2021
- Household Hazardous Waste Facility Expansion - 2022
- Northwest Bypass Right-of-Way Acquisition
- Flood control system major maintenance and repair

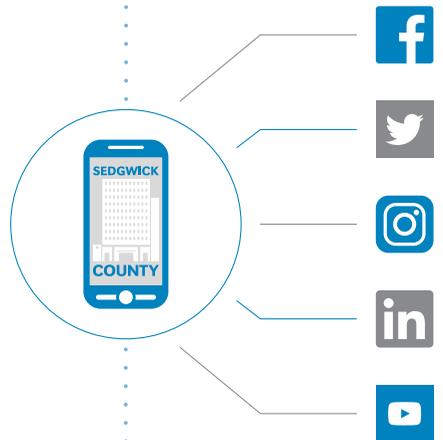
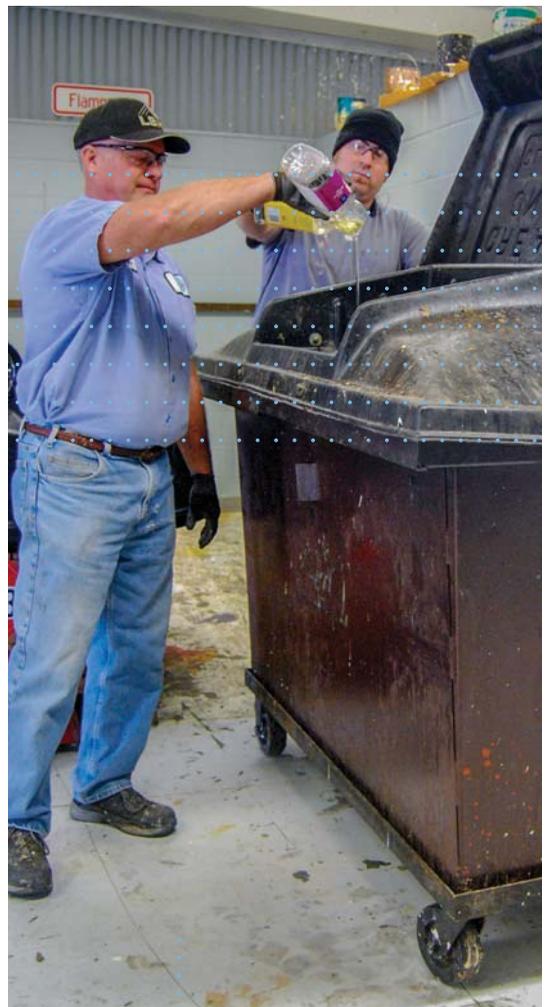


# Strategic Goals and Progress

Function/Program Goal	Result/Progress Made
<ul style="list-style-type: none"> <li>• General Government</li> </ul> <p>Proactively and responsively protect and preserve the value of County infrastructure.</p>	<p>Project Services manages \$9.0 million of project value per manager. Project Services’ goals are to manage and coordinate the construction, renovation, and repair of County facilities to meet the infrastructure needs of Sedgwick County government</p>
<p>Reduce the County’s reliance on commercial records storage.</p>	<p>Records Management managed over 24,000 records and disposed of 1,700 records that had met the State’s retention schedule.</p>
<ul style="list-style-type: none"> <li>• Public Safety</li> </ul> <p>Develop a recruitment plan to enhance the number and quality of employee candidates.</p> <p>Ensure optimal readiness, response, and recovery to emergencies and disasters within Sedgwick County.</p>	<p>Sedgwick County Fire District 1 filled two recruitment academies with a total of 13 qualified probationary employees.</p> <p>Emergency Management is charged with providing training and exercise opportunities, to be made available to every first responding agency in Sedgwick County at least eight times per year.</p>
<ul style="list-style-type: none"> <li>• Public Works</li> </ul> <p>Engage the community in proper recycling by offering special waste minimization projects and multiple household hazardous waste disposal options and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education.</p>	<p>Tire Waste Collection Event collected 180,372 waste tires from 2,663 vehicles in three days. Additionally, 6,885 Bulky Waste coupons were issues for residents to dispose of 1,000 pounds of waste for free and 3,630 Christmas trees were recycled from 22 County-wide drop-off locations.</p>
<ul style="list-style-type: none"> <li>• Public Services</li> </ul> <p>Enhance professional pride through effective recruitment and retention strategies.</p> <p>Promote healthy birth spacing by assuring that at least 75.0 percent of pregnancies are conceived at least 18 months after the previous birth. Healthy People 2020 goal is 70.0 percent.</p>	<p>COMCARE Adult Services actively recruits a diverse workforce and ensure that feedback between staff at all levels is done in a respectful manner.</p> <p>Eighty-two percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing.</p>
<ul style="list-style-type: none"> <li>• Culture &amp; Recreation</li> </ul> <p>Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County.</p> <p>Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area.</p>	<p>The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 775 individuals.</p> <p>In 2020, The Kansas African American Museum (TKAAM) will present an opportunity to learn more about Kansas through The Kansas African American History Trail, a program which connects TKAAM to seven other historical sites across the State of Kansas.</p>

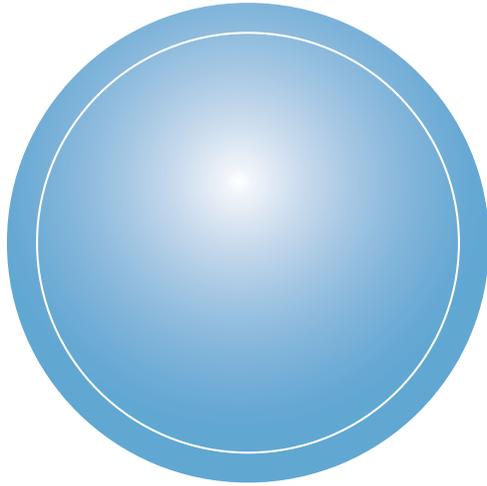
# County Directory

Animal Control	660-7070
Appraiser's Office	660-9000
Clerk's Office	660-9222
COMCARE	660-7600
Commissioners Office	660-9300
Community Development	660-9863
County Manager	660-9393
Crisis Intervention Services	660-7500
Department of Corrections	660-7014
Department on Aging	660-7298
Developmental Disability Organization	660-7630
District Attorney's Office	660-3600
Division of Finance	660-7591
Division of Human Resources	660-7050
Economic Development	660-7591
Election Commissioner	660-7100
Emergency Communications	660-4977
Emergency Management	660-5959
Emergency Medical Service	660-7994
Environmental Resources	660-7200
Exploration Place	660-0600
Extension Education Center	660-0100
Fire District 1	660-3473
Flood Control	268-4498
Health Department	660-7300
Information Desk	660-9000
INTRUST Bank Arena	440-9000
Lake Afton Park	794-2774
Metropolitan Area Building and Construction Department	660-1840
Metropolitan Area Planning Department	268-4421
Noxious Weeds	660-7459
Public Works	660-1777
Purchasing	660-7255
Regional Forensic Science Center	660-4800
Register of Deeds Office	660-9400
Sedgwick County Park	943-0192
Sedgwick County Zoo	660-9453
Sheriff's Office	660-3900
Strategic Communications	660-9370
Treasurer and Tag Office	660-9000



# SEDGWICK COUNTY COMMISSIONERS

WHO ADOPTED THE 2021 BUDGET *[PICTURED]*



**Pete Meitzner**  
1st District



**Michael O'Donnell, II**  
2nd District  
Term Ending November 13, 2020



**David Dennis**  
3rd District



**Lacey Cruse**  
4th District

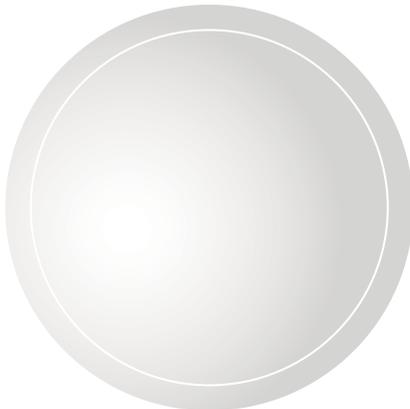


**Jim Howell**  
5th District

**Sarah Lopez**  
Term Starting January 10, 2021

**Tom Stolz**  
County Manager

**Lindsay Poe Rousseau**  
Chief Financial Officer



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20**21**