

# Board of County Commissioners

***Mission:*** Provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.

## Board of County Commissioners

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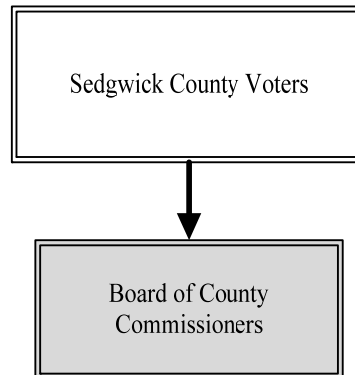
### Overview

The Board of County Commissioners (BOCC) is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the County Board of Canvassers for elections, the Board of Health, and the Governing Body of Fire District 1.

The BOCC is responsible for hiring the Sedgwick County Manager, the Sedgwick County Counselor, the Sedgwick County Public Works Director, Director of the Metropolitan Area Building and Construction Department (MABCD), and the Sedgwick County Appraiser.

The BOCC is vested by Kansas Statute with both legislative and administrative powers and duties for governing Sedgwick County. Most of these responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes. In fulfilling its legislative responsibilities, the BOCC considers resolutions which are equivalent to "bills" in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils.

The BOCC has the power to appoint Sedgwick County citizens to advisory boards and committees through resolutions. These citizens provide hours of valuable service and input to the County Commission.



### Strategic Goals:

- *Establish, maintain, and nurture partnerships to ensure effective and efficient delivery of service; train, encourage, and recognize employees for hard work, creativity, and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence, and teamwork, and to ensure informed decisions*
- *Allocate and use resources for basic and essential services that are responsive to the changing needs of our community*



# Accomplishments and Strategic Results

## Accomplishments

- The vaccines for the coronavirus disease (COVID-19) pandemic rolled out in early 2021, and the County Commission authorized the use of a portion of its \$99.6 million in Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding to provide staffing for both COVID-19 mass testing and vaccination sites to respond to the public health crisis.
- After extreme weather in February 2021 that caused unprecedented spikes in utility costs, the BOCC acted quickly to declare a local disaster emergency to assist smaller cities who operated utilities to access emergency funding.
- In December 2021, the BOCC approved a redistricting plan after assembling a community-wide task force to review options and make recommendations. The BOCC approved the plan that was recommended unanimously by the task force.
- The BOCC passed the 2022 Sedgwick County budget with a flat mill levy rate. The budget prioritized equity in regards to compensation, funding safety services, and continuing community partnerships.

## Strategic Results

- More than 270,000 COVID-19 vaccinations were provided to Sedgwick County residents.
- Annual attendance at the Sedgwick County Park was more than 1.1 million in 2021, the highest number in at least ten years.
- The average number of bids received per solicitation was the highest in ten years at 10.9 bids per purchase, illustrating the County's commitment to competitive procurement.
- The average number of Emergency Medical Services (EMS) monthly responses was also the highest in ten years at 5,819 in 2021.
- The 2021 financial audit, including the Single Audit review of CARES funding, was received with no findings or recommendations.
- The 2022 Capital Improvement Program allocated \$44.9 million for projects — \$27.1 million for facilities and drainage and \$17.7 million for road and bridge projects.

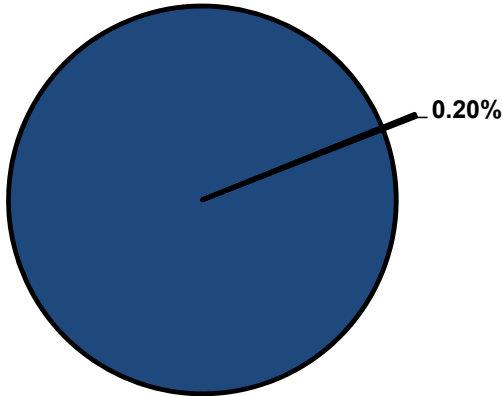


## Significant Budget Adjustments

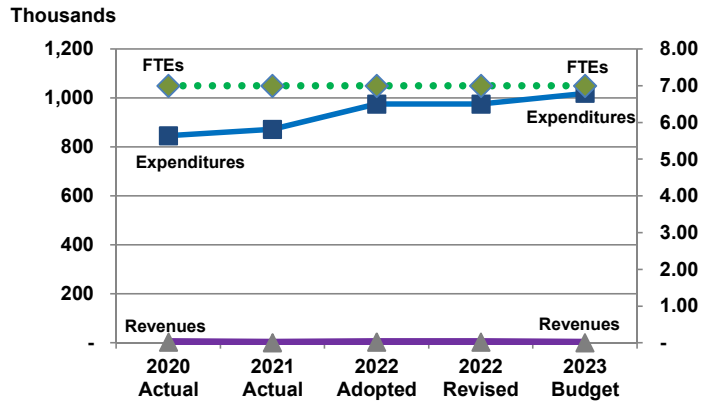
There are no significant adjustments to the Board of County Commissioners' 2023 Recommended Budget.

**Departmental Graphical Summary**

**Board of County Commissioners**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
<b>Expenditures</b>							
Personnel	780,632	788,753	850,657	850,657	894,279	43,622	5.13%
Contractual Services	61,823	75,457	106,419	106,419	106,419	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	2,988	8,046	18,381	18,381	18,381	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>845,444</b>	<b>872,257</b>	<b>975,457</b>	<b>975,457</b>	<b>1,019,079</b>	<b>43,622</b>	<b>4.47%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,823	87	2,880	2,880	88	(2,792)	-96.94%
<b>Total Revenues</b>	<b>2,823</b>	<b>87</b>	<b>2,880</b>	<b>2,880</b>	<b>88</b>	<b>(2,792)</b>	<b>-96.94%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	845,444	872,257	975,457	975,457	1,019,079	43,622	4.47%
<b>Total Expenditures</b>	<b>845,444</b>	<b>872,257</b>	<b>975,457</b>	<b>975,457</b>	<b>1,019,079</b>	<b>43,622</b>	<b>4.47%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Commission	110	845,444	872,257	975,457	975,457	1,019,079	4.47%	7.00
<b>Total</b>		<b>845,444</b>	<b>872,257</b>	<b>975,457</b>	<b>975,457</b>	<b>1,019,079</b>	<b>4.47%</b>	<b>7.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Commissioner	110	ELECT	475,001	475,001	475,001	5.00	5.00	5.00
Executive Secretary	110	GRADE123	106,413	106,216	106,216	2.00	2.00	2.00
<b>Subtotal</b>					<b>581,216</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					85,626			
Overtime/On Call/Holiday Pay					-			
Benefits					227,436			
<b>Total Personnel Budget</b>					<b>894,279</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>