

The 2024 Sedgwick County Manager’s Recommended Budget of \$546.2 million is presented as the economy continues to weather unanticipated global stressors, including very high inflation, supply chain disruption, extreme weather, and the after-effects of COVID-19. Locally, home values increased significantly due to a very tight market, while unemployment continues to be very low and competition for qualified workforce is challenging for all industries. Residents, businesses, and governments are all dealing with higher interest rates, inflated costs for goods, and shortages of certain products. Within this context, the Board of County Commissioners identified some key priorities as part of the County’s 2024 budget process: address workforce shortages with compensation adjustments to preserve service levels, while also maintaining a level property tax rate.

The County’s 2023 budget included a variety of compensation strategies, including implementation of step plans for Fire District #1 and Emergency Medical Services (EMS), market adjustments for departments

experiencing significant vacancies, and a substantial pay adjustment for all other County employees. The 2024 Recommended Budget builds on the 2023 strategies with compensation adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff.

The 2024 Recommended Budget was developed to ensure that the compensation adjustments could be implemented as well as adding resources for increases in the cost of doing business, along with strategic additions to departmental budgets including adding positions for increased departmental needs and adding funding for the 2024 Presidential cycle. The table below provides a breakdown of the 2024 Recommended Budget by function and fund type.

The actions included in the 2024 Recommended Budget result in a projected operating surplus of \$1.7 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

| 2024 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 | \$ 158,629,073 | \$ 7,163,711 | \$ 36,951,476 | \$ - | \$ - | \$ 202,744,259 |
| Delinquent Property Taxes | 2,070,496 | 155,964 | 381,756 | - | - | 2,608,216 |
| Special Assessments | - | 245,559 | - | - | - | 245,559 |
| Motor Vehicle Taxes | 17,156,631 | 1,270,338 | 3,825,403 | - | - | 22,252,373 |
| Local Sales & Use Tax | 39,568,789 | - | - | - | - | 39,568,789 |
| Other Taxes | 281,312 | - | - | 3,921,253 | - | 4,202,565 |
| Intergovernmental | 878,914 | 11,559 | 4,965,289 | 46,786,015 | - | 52,641,777 |
| Charges for Services | 30,713,756 | - | 739,427 | 42,869,662 | 50,109,463 | 124,432,307 |
| Uses of Money & Property | 5,207,894 | - | 265,641 | 101,780 | 251,604 | 5,826,920 |
| Other Revenues | 6,386,017 | - | 626,481 | 258,031 | 10,815,252 | 18,085,780 |
| Transfers from Other Funds | - | 2,474,764 | - | 1,927,863 | 3,366,066 | 7,768,693 |
| Total Revenue | 260,892,882 | 11,321,895 | 47,755,473 | 95,864,604 | 64,542,384 | 480,377,238 |
| Expenditures by Functional Area* | | | | | | |
| General Government | 96,243,598 | - | 532,577 | 13,487,350 | 56,938,213 | 167,201,739 |
| Bond & Interest | - | 11,672,167 | - | - | - | 11,672,167 |
| Public Safety | 152,678,095 | - | 27,450,876 | 19,793,896 | 9,425,808 | 209,348,675 |
| Public Works | 23,627,314 | - | 11,792,635 | 2,618,370 | - | 38,038,319 |
| Human Services | 14,482,959 | - | 3,128,145 | 73,690,823 | - | 91,301,927 |
| Culture & Recreation | 13,196,228 | - | - | 77,772 | 1,620,000 | 14,894,000 |
| Community Development | 2,785,988 | - | 10,957,193 | - | - | 13,743,181 |
| Total Expenditures | 303,014,183 | 11,672,167 | 53,861,426 | 109,668,212 | 67,984,021 | 546,200,009 |
| Full-Time-Equivalent Positions by Functional Area | | | | | | |
| General Government | 379.75 | - | - | 167.00 | 23.95 | 570.70 |
| Bond & Interest | - | - | - | - | - | - |
| Public Safety | 1,271.14 | - | 147.00 | 158.88 | 47.00 | 1,624.02 |
| Public Works | 13.30 | - | 91.90 | 12.20 | - | 117.40 |
| Human Services | 111.59 | - | 10.59 | 644.54 | - | 766.72 |
| Culture & Recreation | 123.31 | - | - | - | - | 123.31 |
| Community Development | 1.00 | - | - | - | - | 1.00 |
| Total FTEs | 1,900.09 | - | 249.49 | 982.62 | 70.95 | 3,203.15 |
| * Expenditures include Interfund Transfers From and To Other Funds | | | | | | |
| ** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds | | | | | | |

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 \$2.3 million with almost \$5.3 million in one-time capital improvement spending planned from the Fund in 2024.

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 2024, more than \$34.7 million is budgeted in contingencies.

The 2024 budget development process began in February 2023, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2024 that included a projected deficit of \$4.6 million for the County’s property-tax-supported funds.

Following the workshop, 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 2024. Across all divisions, 70 requests totaling \$29.2 million were submitted for consideration.

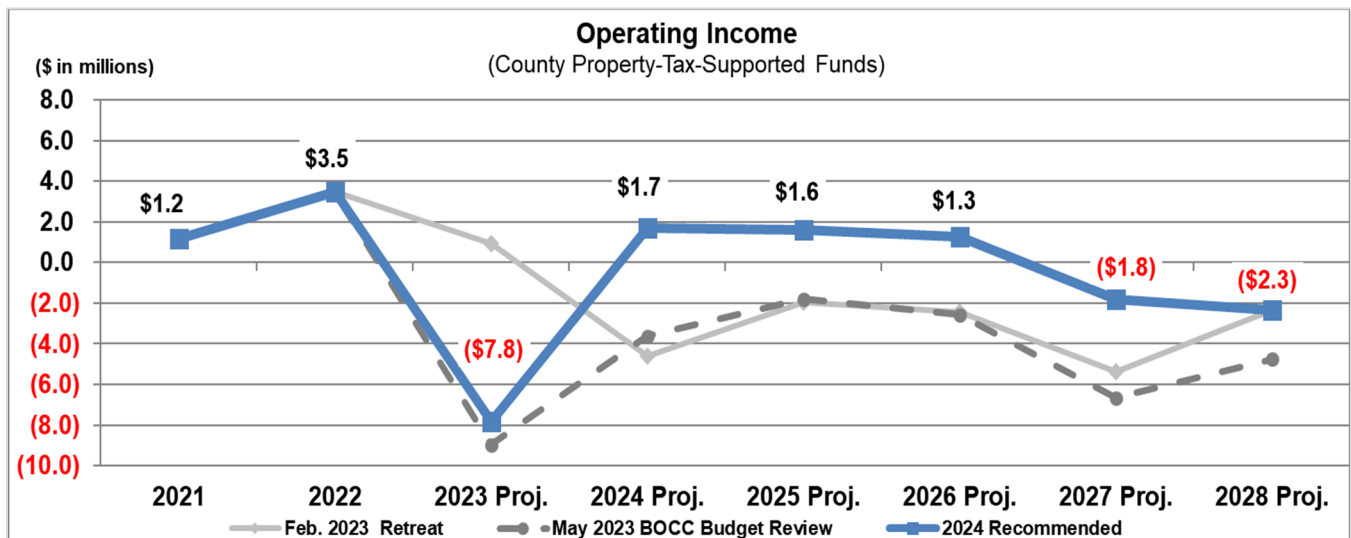
Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had become a \$3.6 million deficit for 2024 in May 2023.

The 2024 Recommended Budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC with a focus on continued implementation of the multi-year compensation strategy. Funding for increased costs of doing business were added, as well as the strategic addition of positions for departments including the County Appraiser, the Election Commissioner, Emergency Communications, and Emergency Medical Services (EMS), funding for the 2024 Presidential Election cycle, funding for attorney fees, funding for the Child Advocacy Center, and mental health initiatives.

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 2024 Recommended Budget includes significant changes from the 2023 budget as outlined in the “2024 Significant Budget Adjustments” table near the end of this section. Examples include:



- Addition of 3.0 FTEs and funding for Elections for the 2024 Presidential Election and operations
- Addition of 1.0 FTE 911 Technology Coordinator position for Emergency Communications
- Addition of 2.0 FTE Senior Residential Appraiser positions for the County Appraiser’s Office
- Addition of funding for the Child Advocacy Center to match increased agency contributions
- Addition of funding for District Court attorney fees

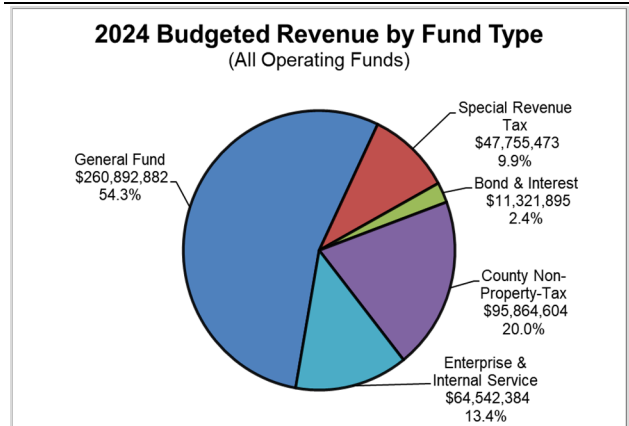
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infra-structure, and provide for a safe community.

Examples of services delivered by departments in 2022 include:

- EMS responded to 67,670 calls and transported 43,547 patients
- Public Works maintained more than 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,275,787 pounds of material
- COMCARE Intake and Assessment Center completed 1,563 new patient intakes for adults
- Lake Afton Park averaged 66,935 monthly visitors during the camping season

The 2024 Recommended Budget of \$546.2 million represents a decrease from the 2023 revised budget of 9.1 percent. Property tax rates are estimated at 29.370 mills for Sedgwick County and 17.889 mills for Fire District 1.

Budgeted Revenue



The 2024 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 \$480,377,328. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 25.586 mills for the 2024 Recommended 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. Beginning in 2022, the General Fund also became the primary source for EMS, Noxious Weeds, and some elements of COMCARE.

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 aging services and highway funding, as well as Federal COVID-19 response and stimulus funding. For 2024, revenue collections in Special Revenue Funds are budgeted at \$143.6 million, of which a portion is generated from an estimated aggregate property-tax levy of 2.627 mills for County funds and an estimated 17.889 mills for Fire District 1.

With an estimated property-tax mill levy rate of 1.157 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 INTRUST Bank Arena and, beginning in 2024, the Code Inspection & Enforcement Fund for the Metropolitan Area Building and Construction Department (MABCD). Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

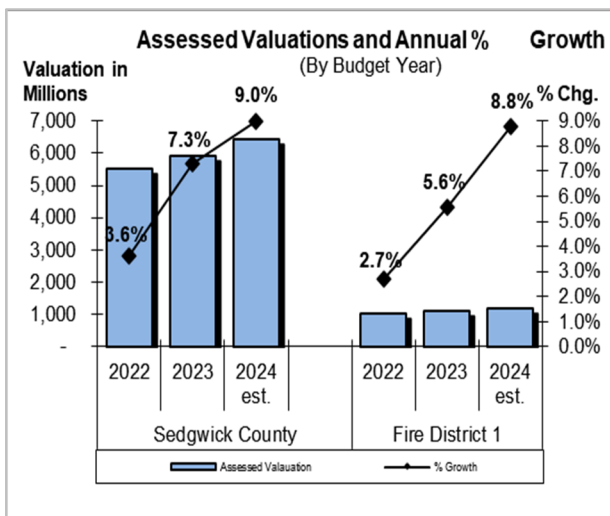
Property Taxes

Property taxes comprise 42.7 percent of the total revenues included in the 2024 Recommended 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.

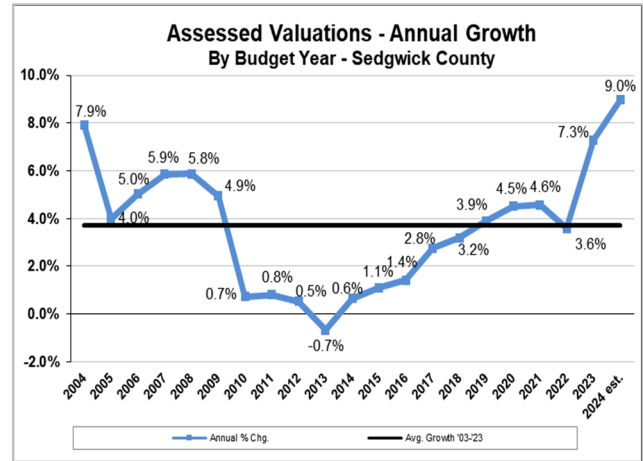
| Property Tax Rates (in mills) | | |
|-------------------------------|-------------|--------------|
| Jurisdiction | 2023 Budget | 2024* Budget |
| ● Sedgwick County | 29.368 | 29.370 |
| ● Fire District 1 | 17.912 | 17.889 |
| *Estimated | | |

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.



Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2023 budget was 7.3 percent, while estimated growth for the 2024 budget is 9.0 percent due to a very strong residential home market in 2021 and 2022; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. The table below illustrates changes in Sedgwick County’s assessed valuation since 2004.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$39.6 million in 2024. Collections in 2022 saw a 10.4 percent increase over 2021 with continued growth anticipated in 2023 before returning to more typical levels of growth.

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 2023, motor vehicle tax collections are estimated at \$22.9 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$52.6 million budgeted in 2024, about 88.8 percent is generated within Federal/State Assistance Funds, approximately 9.4 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. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

The County received its allocation of \$100.2 million in Federal American Rescue Plan Act (ARPA) Funds in 2021 and 2022. The current spending plan, approved in 2023, is not included in the 2024 Recommended Budget.

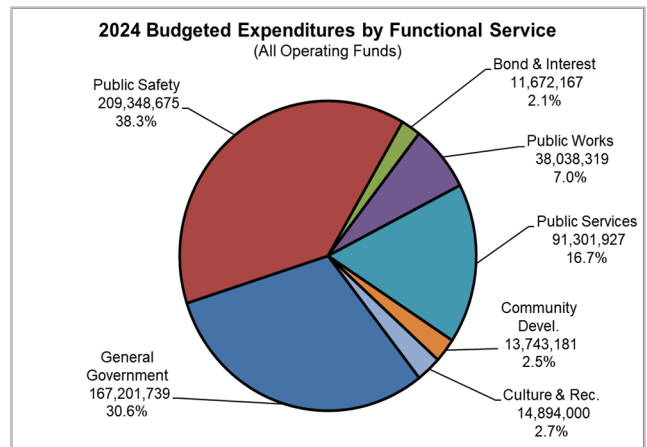
Charges for Services

Charges for services account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2024, charges for services are budgeted to generate \$124.4 million, of which 40 percent is generated from Internal Service and Enterprise Funds, 25 percent from services supported in property-tax-supported funds, and 34 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2024 Recommended Budget of \$546.2 million for all operating funds represents a 9.1 percent decrease from the 2023 revised budget. The 2024 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.

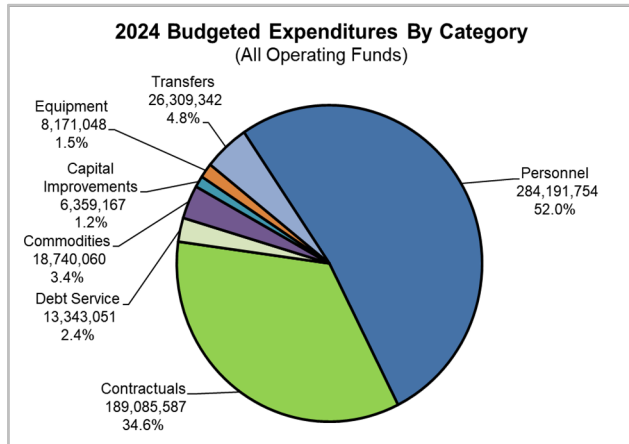


Of the seven functional areas, the largest percentage increase from the 2023 revised budget, 4.7 percent, occurs in Public Safety, which results from the compensation changes included in the 2024 Recommended Budget, including compensation adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff not on step plans.

The largest percentage decrease, 29.8 percent, occurs in General Government, due to the ARPA spending plan that was approved in 2023. The County received the first half of the ARPA allocation in 2021 and the second half in 2022. Spending plans will be adopted on a quarterly basis until the end of the ARPA term on December 31, 2024.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 2.2 percent in Community Development to a decrease of 29.0 percent in Bond & Interest.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table on below and total \$546,200,009.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2024 budget of \$284.2 million, a 2.0 percent decrease from the 2023 revised budget. The budget includes a net decrease of 8.7 FTE positions from the 2023 revised budget for all operating funds. In addition, the budget also includes:

- The implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff’s Office, EMS, and Fire District #1 along with a 2.0 percent structure adjustment for those plans
- A three percent general pay adjustment (GPA) for all County employees not on a step plan
- A 4.0 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) and 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 | |
|--|--|
| 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 |
| 2022 | <ul style="list-style-type: none"> • Reclassification of 1,637 positions County-wide based on internal equity and organizational market placement • 2.0% pay adjustment for all positions not receiving a reclassification • 2.0% mid-year pay adjustment for most employees hired 12/31/2021 or earlier and 1.0% for most employees hired 1/1/2022 or later |
| 2023 | <ul style="list-style-type: none"> • Strategic pay adjustments for DA, Corrections, COMCARE, Facilities, and 911; movement of Corrections and COMCARE positions to new pay plans; Fire and EMS move to step plans • 8.0% pay adjustment for all positions not moving to a step plan or receiving a targeted adjustment • Addition of 3.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments |
| 2024 | <ul style="list-style-type: none"> • Implementation of a new General Pay Plan and adjustments for placement of employees onto that plan • Full funding of step plans for the Sheriff’s Office, EMS, and Fire along with a 2.0% pay structure adjustment for step plans • 3.0% pay adjustment for all County employees not on a step plan • Addition of 2.5% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments |

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 2024, increases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------------------------------|--------|--------|--------|--------|--------|--------|
| KPERS - Retirement Rates | | | | | | |
| | 9.89% | 9.89% | 9.87% | 9.90% | 9.43% | 10.26% |
| KP&F - Retirement Rates | | | | | | |
| Sheriff | 22.13% | 21.93% | 22.80% | 22.99% | 22.86% | 23.10% |
| Fire | 22.13% | 21.93% | 22.80% | 22.99% | 22.86% | 23.10% |
| EMS | 22.13% | 21.93% | 22.80% | 22.99% | 22.86% | 23.10% |

The 2024 Recommended 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 10.0 percent or more, the 2024 budget includes an increase in premium costs of 4.0 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 2024, budgeted contractual expenditures of \$189.1 million represent an 8.1 percent decrease from the 2023 revised budget, mainly due to an anticipated reduction in COVID-19 response paid by Federal American Rescue Plan Act (ARPA) funds received by the County in 2021 and 2022.

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.

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

In 2024, budgeted debt service expenditures in all operating funds are \$13.3 million. This includes \$11.7 million in the County’s Bond & Interest Fund, along with \$1.7 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 2024-2028 Capital Improvement Plan.

Budgeted Fund Balances

The 2024 Recommended 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.

| 2024 Recommended - Budgeted Fund Balances | |
|--|-------------------|
| | Amount |
| • All Property Tax Supported Funds | 48,469,900 |
| • Non-Property Tax Supported Funds | 17,245,245 |
| Total | 65,715,145 |

For major governmental funds, the largest budgeted use of fund balances in 2024 occurs in the General Fund at \$42.1 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$34.7 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 a decrease of budgeted fund balances of \$6.0 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of \$13.4 million in Special Revenue Funds that are not property-tax-supported.

Of these budgeted fund balance reductions, the largest reduction occurs within the Stimulus Grants Fund (\$6.7 million) due to the receipt of ARPA funds in 2021 and 2022.

In addition, a decrease in fund balance of \$3.4 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, the addition of the Code Inspection & Enforcement Fund that includes a \$0.5 million contingency, and an increase in the Fleet Management Fund for increased vehicle replacement in 2024.

The 2024 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 21st St. North between 119th St and 135th St. West
- 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 2024 capital spending totals \$29.6 million. This spending is funded with \$23.3 million of cash (of which \$18.0 million is derived from local retail sales and use taxes anticipated to be collected in 2024), \$6.2 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.

[Remaining portion of page intentionally left blank]

| 2024 - Cash Funded Capital Projects From Operating Funds | |
|--|----------------------|
| Project | Amount |
| • Road & bridge projects from local sales tax revenues | \$ 18,029,183 |
| • Main Courthouse & Historic Courthouse public elevator upgrades | \$ 610,329 |
| • Adult Detention Facility domestic water heater replacement | \$ 642,429 |
| • Adult Detention Facility dishwasher exhaust duct | \$ 143,705 |
| • Outdoor Warning Device replacements and new installations | \$ 656,833 |
| • Historic Courthouse datacenter equipment refresh | \$ 1,822,127 |
| • Red brick east restroom renovation at Lake Afton Park | \$ 437,434 |
| • Replace Roofs - County-Owned Buildings | \$ 246,123 |
| • D25 - Flood control system major maintenance and repair | \$ 760,187 |
| Total | \$ 23,348,350 |

**2024 Recommended Budget - Significant Adjustments from 2023 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 funding for County website redesign | 100,000 | - |
| | County Manager Total | 100,000 | - |
| 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 | Addition of 1.0 FTE Warehouse Supervisor position | 71,088 | 1.00 |
| | Addition of 1.0 FTE Technology Supervisor position | 71,088 | 1.00 |
| | Addition of 1.0 FTE Election Specialist positions | 68,878 | 1.00 |
| | Add funding for Presidential Election and Presidential Preference Primary | 444,727 | - |
| | Add funding for advance by mail flyers | 72,250 | - |
| | Add funding for 15 new polling location sites | 18,548 | - |
| | Add funding for battery replacement for ballot marking devices and tabulators | 198,000 | - |
| Election Commissioner Total | 944,579 | 3.00 | |
| Human Resources | No reductions or additions in County property-tax-supported funds | - | - |
| | Human Resources Total | - | - |
| Division of Finance | No reductions or additions in County property-tax-supported funds | - | - |
| | Division of Finance Total | - | - |
| Contingency Reserves | Increase in Public Safety Contingency for potential spikes in Sheriff Out of County costs | 2,600,000 | - |
| | Increase in Operating Reserve for unknown costs related to increased inflation | 2,000,000 | - |
| | Increase in Technology Contingency for unknown costs related to Odyssey implementation | 500,000 | - |
| | Contingency Reserves Total | 5,100,000 | - |
| Budgeted Transfers | Increase due to a significant increase in insurance premiums | 1,000,000 | - |
| | Budgeted Transfers Total | 1,000,000 | - |
| County Appraiser | Add funding for 2.0 FTE Senior Residential Appraiser positions | 151,705 | 2.00 |
| | County Appraiser Total | 151,705 | 2.00 |
| 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 | 32,752 | - |
| | Add funding to align government parking minimums with community goals | 25,000 | - |
| | MAPD Total | 57,752 | - |
| Facilities Department | Add funding for utilities rate increases | 246,468 | - |
| | Add funding for building expenses for the Ark Valley Lodge | 21,402 | - |
| | Facilities Department Total | 267,870 | - |
| Central Services | Add funding for increased Presidential Election and Presidential Preference Primary postage costs | 231,274 | - |
| | Add funding for advance by mail flyers | 48,136 | - |
| | Central Services Total | 279,410 | - |
| Information & Technology | Add funding for increases in annual software maintenance fees | 83,032 | - |
| | Add funding for VMWare vSphere license renewal cost increase | 80,000 | - |
| | Add funding for tax system maintenance | 319,361 | - |
| | Reduction of funding for Cox Cable television | (10,000) | - |
| Information & Technology Total | 472,393 | - | |
| Fleet Management | No reductions or additions in County property-tax-supported funds | - | - |
| | Fleet Management Total | - | - |
| General Government Net Total | | 8,373,709 | 5.00 |

**2024 Recommended Budget - Significant Adjustments from 2023 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

| Department | Description | \$ | FTE |
|---|--|------------------|---------------|
| Public Safety | | | |
| Office of the Medical Director | No reductions or additions in County property-tax-supported funds | - | - |
| | Office of the Medical Director Total | - | - |
| Emergency Communications | Addition of 1.0 FTE 911 Technology Coordinator position | 104,341 | 1.00 |
| | Emergency Communications Total | 104,341 | 1.00 |
| Emergency Management | No reductions or additions in County property-tax-supported funds | - | - |
| | Emergency Management Total | - | - |
| Emergency Medical Services | Add funding to fill underfilled positions at the Paramedic level | 284,322 | - |
| | Addition of 1.0 FTE EMS Billing QA Specialist position | 65,730 | 1.00 |
| | Emergency Medical Services Total | 350,052 | 1.00 |
| Fire District 1 | Addition of 1.0 FTE Fleet Mechanic position | 80,013 | 1.00 |
| | Addition of 1.0 FTE Training Officer positions | 121,921 | 1.00 |
| | Add funding for increased operating costs | 106,488 | - |
| | Increase Fire District Contingency due to growing needs and supply chain challenges | 2,000,000 | - |
| | Fire District 1 Total | 2,308,422 | 2.00 |
| Regional Forensic Science Center | Addition of 1.0 FTE Medical Investigator position | 84,432 | 1.00 |
| | RFSC Total | 84,432 | 1.00 |
| Department of Corrections | Addition of 0.5 FTE Specialty Court Administrator position | 52,170 | 0.50 |
| | Addition of two 0.5 FTE Office Specialist positions | 59,202 | 1.00 |
| | Reduction of 1.0 FTE Drug Court Program Manager position | (93,437) | (1.00) |
| | Department of Corrections Total | 17,935 | 0.50 |
| Sheriff's Office | Add funding for increased inmate medical contract costs | 189,255 | - |
| | Add funding for increased inmate meals contract costs | 61,100 | - |
| | Add funding for increased costs at the Adult Detention Facility | 120,000 | - |
| | Add funding for cell phone examination devices | 140,000 | - |
| | Sheriff's Office Total | 510,355 | - |
| District Attorney | Add funding for increased witness per diem rates | 1,000 | - |
| | District Attorney Total | 1,000 | - |
| 18th Judicial District | Add funding for an increase in attorney fee rates | 200,000 | - |
| | Add funding for updated technology requirements due to the implementation of Odyssey | 54,000 | - |
| | Add funding for an increase in jury fees due to an increased number of trials | 50,000 | - |
| | Add funding for Microsoft 365 license costs | 41,160 | - |
| | 18th Judicial District Total | 345,160 | - |
| Crime Prevention Fund | No reductions or additions in County property-tax-supported funds | - | - |
| | Crime Prevention Fund Total | - | - |
| Courthouse Police | No reductions or additions in County property-tax-supported funds | - | - |
| | Courthouse Police Total | - | - |
| Public Safety Net Total | | 3,721,697 | 6.50 |
| Public Works | | | |
| Highways | Reduction of 1.2 FTE Seasonal Mower positions | (6,519) | (1.20) |
| | Reduction of 1.0 FTE Equipment Operator I position | (59,202) | (1.00) |
| | Highways Total | (65,721) | (2.20) |
| Noxious Weeds | No reductions or additions in County property-tax-supported funds | - | - |
| | Noxious Weeds Total | - | - |
| Storm Drainage | No reductions or additions in County property-tax-supported funds | - | - |
| | Storm Drainage Total | - | - |
| Environmental Resources | No reductions or additions in County property-tax-supported funds | - | - |
| | Environmental Resources Total | - | - |
| Public Works Net Total | | (65,721) | (2.20) |

**2024 Recommended Budget - Significant Adjustments from 2023 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

| Department | Description | \$ | FTE |
|---|---|-------------------|-------------|
| Public Services | | | |
| Public Services Community Prog. | Add funding for the Mental Health and Substance Abuse Coalition | 33,000 | - |
| | Add funding for the Child Advocacy Center to match increased agency contributions | 13,000 | - |
| | Public Services Community Prog. Total | 46,000 | - |
| 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 | No reductions or additions in County property-tax-supported funds | - | - |
| | Health Department Total | - | - |
| Public Services Net Total | | 46,000 | - |
| 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 | No reductions or additions in County property-tax-supported funds | - | - |
| | Community Programs Total | - | - |
| Exploration Place | No reductions or additions in County property-tax-supported funds | - | - |
| | Exploration Place Total | - | - |
| Culture & Recreation Net Total | | - | - |
| Community Development | | | |
| Extension Council | No reductions or additions in County property-tax-supported funds | - | - |
| | Extension Council Total | - | - |
| Economic Development | No reductions or additions in County property-tax-supported funds | - | - |
| | Economic Development Total | - | - |
| Community Programs | No reductions or additions in County property-tax-supported funds | - | - |
| | Community Programs Total | - | - |
| Community Development Total | | - | - |
| Total - County Property-Tax-Supported Funds Only | | 12,075,685 | 9.30 |

■ 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 and 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 \$437.4 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

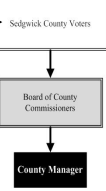
- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects
- Refined the Policy Review Committee to establish, update, and archive County policies
- Restructured the organization to align divisions and departments in the organization 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

**Tom Stolz
County Manager**
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393
thomas.stolz@sedgwick.gov

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





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 the department on the efficiency and effectiveness of the services they provide

General Government
County Manager

Accomplishments and Strategic Results

Accomplishments

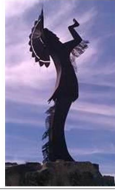
Accomplishments in the County Manager's Office include:

- 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.

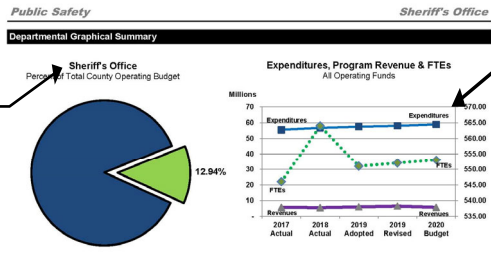


Significant Budget Adjustments

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

| Expenditures | | 2019 | | 2020 | | Amount Chg | % Chg |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|
| 2017 Actual | 2018 Actual | Adopted | Revised | Budget | '19 Rev-'20 | '19 Rev-'20 | |
| Personnel | 40,139,501 | 40,950,949 | 43,121,043 | 43,070,445 | 43,745,240 | 674,894 | 1.57% |
| Contractual Services | 13,167,348 | 13,914,027 | 13,374,654 | 13,847,138 | 13,962,712 | 115,564 | 0.8% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,183,626 | 1,086,896 | 912,762 | 962,656 | 854,002 | (85,054) | -7.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | (10,000) | 576,841 | 120,000 | 186,000 | 335,970 | 149,970 | 80.6% |
| Interfund Transfers | 1,028,281 | 200,000 | - | 15,286 | 15,286 | - | - |
| Total Expenditures | 55,567,506 | 56,737,555 | 57,528,679 | 58,081,696 | 58,954,010 | 872,404 | 1.50% |

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

| Full-Time Equivalents (FTEs) | | 2019 | | 2020 | | Amount Chg | % Chg |
|------------------------------|---------------|---------------|---------------|---------------|---------------|-------------|--------------|
| 2017 Actual | 2018 Actual | Adopted | Revised | Budget | '19 Rev-'20 | '19 Rev-'20 | |
| Property Tax Funded | 542.50 | 563.50 | 547.50 | 547.50 | 548.50 | 1.00 | 0.1% |
| Non-Property Tax Funded | 2.50 | 4.50 | 2.50 | 4.50 | 4.50 | 2.00 | 80.0% |
| Total FTEs | 545.00 | 568.00 | 550.00 | 552.00 | 553.00 | 1.00 | 0.18% |

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year

| | Expenditures | Revenues | FTEs |
|--|----------------|------------------|-------------|
| Reduction budgeting in line with actuals | - | - | (778,187) |
| Increase in equipment for new handheld and portable radios | 194,776 | - | - |
| Addition of funding for increased inmate medical services 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 | - | 1.00 |
| Total | 651,408 | (778,187) | 1.00 |

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

| Program | Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | % Chg '19 Rev-'20 | 2020 FTEs | |
|-------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|------|
| Sheriff Administration | 110 | 3,185,590 | 4,022,347 | 3,972,242 | 3,716,242 | 3,605,733 | -9.4% | 50.50 | |
| Detention | 110 | 20,581,816 | 20,416,182 | 23,904,646 | 22,985,645 | 23,517,056 | 2.31% | 284.00 | |
| ADF Annex | 110 | 2,275,710 | 656,262 | 1,000,739 | 1,780,739 | 1,849,878 | 3.89% | 19.00 | |
| Patrol | 110 | 6,888,737 | 7,422,331 | 6,316,205 | 6,476,205 | 6,402,362 | -0.2% | 76.00 | |
| Investigations | 110 | 3,583,542 | 4,028,895 | 3,706,668 | 3,706,668 | 4,044,911 | 9.13% | 38.00 | |
| Civil Process | 110 | 484,477 | 488,269 | 513,688 | 513,688 | 513,392 | -0.6% | 9.00 | |
| Sheriff Records | 110 | 946,971 | 975,137 | 1,043,057 | 1,043,057 | 1,062,239 | 1.84% | 17.00 | |
| Sheriff Training | 110 | 984,887 | 985,394 | 988,956 | 988,956 | 1,148,386 | 16.21% | 10.00 | |
| Fleet | 110 | 1,982,827 | 2,582,438 | 2,359,475 | 2,354,475 | 2,401,567 | 2.00% | - | |
| Range | 110 | 222,514 | 229,128 | 226,129 | 226,129 | 241,002 | 6.58% | 2.00 | |
| Sheriff's Judicial Division | 110 | 4,359,343 | 4,815,010 | 4,467,007 | 4,469,507 | 4,638,056 | 3.14% | 52.00 | |
| Equipped Mex. Children | 110 | 127,748 | 127,019 | 141,496 | 141,496 | 143,859 | 1.6% | 2.00 | |
| Out of County Housing | 110 | 2,413,960 | 2,738,390 | 1,200,000 | 1,200,000 | 1,200,000 | 0.0% | - | |
| Inmate Medical Services | 110 | 5,781,272 | 5,855,375 | 6,223,507 | 6,223,507 | 6,223,507 | 0.0% | - | |
| Property and Evidence | 110 | 392,853 | 427,795 | 369,894 | 367,394 | 367,324 | -0.2% | 3.00 | |
| Offender Reg. Unit | 110 | 478,502 | 509,606 | 486,142 | 486,142 | 478,372 | -2.1% | 6.00 | |
| Special Law Enforcement Trust | 260 | 47,810 | 46,611 | 209,000 | 209,000 | 209,000 | 0.0% | - | |
| Federal Asset | 260 | 281,885 | 272,877 | 50,000 | 50,000 | 50,000 | 0.0% | - | |
| Body Armor Replace. | 260 | 3,104 | 6,454 | 6,454 | 6,454 | 6,454 | 0.0% | - | |
| Donations | 260 | 12,024 | 10,877 | 74,500 | 74,500 | 74,500 | 0.0% | - | |
| Sheriff Other Grants | 260 | 42,068 | 41,669 | 50,007 | 50,007 | 50,552 | 1.09% | 0.50 | |
| Internet Crimes (ICAC) | 260 | 216,014 | 264,577 | 247,070 | 247,070 | 260,420 | 5.60% | 1.00 | |
| Fed. Victims of Crime Act | 260 | - | - | - | - | 58,256 | 67.461 | 10.00% | 1.00 |
| Offender Reg. Grant | 260 | 144,136 | 183,063 | 209,139 | 209,139 | 216,668 | 3.74% | 1.67 | |
| Concealed Carry Grant | 260 | 32,992 | 32,005 | 80,862 | 80,862 | 85,952 | 6.24% | 0.33 | |
| State Drug Tax | 260 | - | - | 20,000 | 20,000 | 20,000 | 0.0% | - | |
| JAG Grants | 263 | 99,546 | 121,075 | - | 494,670 | - | -180.00% | - | |
| Total | | 55,567,506 | 56,737,555 | 57,528,679 | 58,081,696 | 58,954,010 | 1.50% | 553.00 | |

Personnel Summary by Fund:

Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program

Public Safety Sheriff's Office

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|------------------------------|------|---------|----------------------------------|--------------|-------------|----------------|--------------|-------------|
| | | | 2019 Adopted | 2019 Revised | 2020 Budget | 2019 Adopted | 2019 Revised | 2020 Budget |
| County Sheriff | 110 | ELC01 | 138,601 | 142,058 | 142,058 | 1.00 | 1.00 | 1.00 |
| Undersheriff | 110 | EXC02P | 310,402 | 311,175 | 311,175 | 3.00 | 3.00 | 3.00 |
| Legal Advisor | 110 | EXC01P | 85,076 | 87,202 | 87,202 | 1.00 | 1.00 | 1.00 |
| Sheriff IT Architect | 110 | GRACE18 | 86,078 | 87,205 | 87,205 | 1.00 | 1.00 | 1.00 |
| Community Collaborator | 110 | GRACE19 | 62,609 | 77,113 | 77,113 | 1.00 | 1.00 | 1.00 |
| Program Examiner | 110 | GRACE18 | 47,263 | 49,046 | 49,046 | 1.00 | 1.00 | 1.00 |
| Sheriff's Office Chief | 110 | GRACE17 | 103,787 | 106,361 | 106,361 | 2.00 | 2.00 | 2.00 |
| Administrative Specialist | 110 | GRACE18 | 248,720 | 258,121 | 258,121 | 6.00 | 6.00 | 6.00 |
| Range Assistant | 110 | GRACE18 | 59,631 | 52,102 | 52,102 | 1.00 | 1.00 | 1.00 |
| Sheriff Property Supervisor | 110 | GRACE18 | 44,204 | 45,309 | 45,309 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 110 | GRACE18 | 159,129 | 204,063 | 204,063 | 6.00 | 6.00 | 6.00 |
| Civil Process Server | 110 | GRACE18 | 258,291 | 259,067 | 259,067 | 7.00 | 7.00 | 7.00 |
| HEL0 - Civil Process Server | 110 | GRACE19 | - | - | - | 1.00 | 1.00 | 1.00 |
| Property Technician | 110 | GRACE18 | 85,573 | 85,968 | 85,968 | 2.00 | 2.00 | 2.00 |
| Fiscal Associate | 110 | GRACE18 | 64,717 | 66,335 | 66,335 | 2.00 | 2.00 | 2.00 |
| Office Specialist | 110 | GRACE17 | 27,320 | - | - | 1.00 | - | - |
| HEL0 - Office Specialist | 110 | GRACE17 | - | - | - | 1.00 | 1.00 | 1.00 |
| Office Specialist | 110 | GRACE17 | 820,693 | 853,692 | 853,692 | 27.00 | 28.00 | 28.00 |
| PT Detention Deputy | 110 | EXC01P | 165,782 | 37,599 | 37,599 | 3.00 | 3.00 | 3.00 |
| Sheriff IT Specialized | 110 | EXC01P | 18,646 | 17,094 | 17,094 | 0.50 | 0.50 | 0.50 |
| Civil Process Server | 110 | PRO2CN | 88,775 | 73,360 | 73,360 | 2.00 | 2.00 | 2.00 |
| Office Specialist | 110 | PRO2CN | 42,886 | 42,886 | 42,886 | 1.00 | 1.00 | 1.00 |
| Detention Captain | 110 | RANGE17 | 315,078 | 338,200 | 338,200 | 4.00 | 4.00 | 4.00 |
| Sheriff Captain | 110 | RANGE17 | 356,713 | 370,239 | 370,239 | 4.00 | 4.00 | 4.00 |
| Detention Lieutenant | 110 | RANGE18 | 688,151 | 745,411 | 745,411 | 10.00 | 10.00 | 10.00 |
| Sheriff Lieutenant | 110 | RANGE18 | 701,361 | 737,462 | 737,462 | 9.00 | 9.00 | 9.00 |
| Detention Sergeant | 110 | RANGE18 | 1,146,074 | 1,227,777 | 1,227,777 | 20.00 | 20.00 | 20.00 |
| Forensic Investigator | 110 | RANGE18 | 291,070 | 297,510 | 297,510 | 4.00 | 4.00 | 4.00 |
| Pilot | 110 | RANGE18 | 117,338 | 136,326 | 136,326 | 2.00 | 2.00 | 2.00 |
| Sheriff Sergeant | 110 | RANGE18 | 1,578,808 | 1,611,780 | 1,611,780 | 23.00 | 23.00 | 23.00 |
| Forensic Investigator | 110 | RANGE18 | - | - | 52,165 | - | - | 1.00 |
| Sheriff Detective | 110 | RANGE18 | 1,472,474 | 1,583,319 | 1,583,319 | 25.00 | 25.00 | 25.00 |
| HEL0 - Sheriff Deputy | 110 | RANGE17 | - | - | - | 2.00 | 2.00 | 2.00 |
| Sheriff Deputy | 110 | RANGE17 | 5,707,437 | 5,750,124 | 5,750,124 | 109.00 | 109.00 | 109.00 |
| Detention Corporal | 110 | RANGE17 | 1,741,245 | 1,774,869 | 1,774,869 | 35.00 | 35.00 | 35.00 |
| HEL0 - Detention Corporal | 110 | RANGE17 | - | - | - | 1.00 | 1.00 | 1.00 |
| Detention Deputy | 110 | RANGE17 | 8,787,767 | 8,823,205 | 8,823,205 | 223.00 | 223.00 | 223.00 |
| HEL0 - Detention Deputy | 110 | RANGE17 | - | - | - | 5.00 | 5.00 | 5.00 |
| Victim Advocate | 200 | GRACE18 | - | 40,347 | 40,347 | - | 1.00 | 1.00 |
| Fiscal Associate | 200 | GRACE18 | 37,457 | 38,303 | 38,303 | 1.00 | 1.00 | 1.00 |
| Sheriff PT Skilled | 200 | EXC01P | 27,790 | 27,972 | 27,972 | 0.50 | 0.50 | 0.50 |
| Sheriff Detective | 200 | RANGE18 | 59,785 | 60,318 | 60,318 | 1.00 | 1.00 | 1.00 |
| Sheriff Deputy | 200 | RANGE17 | 57,197 | 63,334 | 63,334 | 1.00 | 1.00 | 1.00 |
| Subtotal | | | | | 26,269,793 | | | |
| Add | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 1,138,140 | | | |
| Overtime/On Call/Holiday Pay | | | | | 2,187,801 | | | |
| Benefits | | | | | 14,209,799 | | | |
| Total Personnel Budget | | | | | 43,745,540 | 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 budgets 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 Council.

Funds: County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| Personnel | 2,911,676 | 2,984,804 | 3,263,330 | 3,241,330 | 3,212,547 | (28,784) | -0.9% |
| Contractual Services | 109,114 | 206,949 | 291,682 | 287,182 | 295,956 | 8,774 | 3.1% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 104,900 | 53,752 | 17,230 | 21,730 | 17,230 | (4,500) | -20.7% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | 578,841 | 100,000 | 168,000 | 100,000 | (68,000) | -39.9% |
| Interfund Transfers | - | 200,000 | - | - | - | - | 0.0% |
| Total Expenditures | 3,185,590 | 4,022,547 | 3,672,242 | 3,718,242 | 3,625,733 | (80,510) | -2.4% |
| Revenues | - | - | - | - | - | - | 0.0% |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | (1,200) | (125) | - | - | (133) | (133) | -8.9% |
| All Other Revenue | 120 | 4,421 | 25,000 | 25,000 | 4,268 | (20,512) | -81.6% |
| Total Revenues | (1,179) | 4,296 | 25,000 | 25,000 | 3,996 | (21,044) | -84.2% |
| Full-Time Equivalents (FTEs) | 27.50 | 31.50 | 32.50 | 32.50 | 33.50 | 1.00 | 0.0% |

Adult Detention Facility

At 1,158 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and committed 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 Out 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 | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------|
| Personnel | 18,297,261 | 16,202,743 | 21,475,681 | 20,558,051 | 20,532,851 | (80,231) | -0.4% |
| Contractual Services | 1,819,853 | 1,864,486 | 2,073,985 | 2,073,985 | 2,440,283 | 366,298 | 17.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 444,713 | 348,972 | 345,000 | 329,034 | 330,000 | 369 | 0.1% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | 10,000 | 10,000 | 204,776 | 194,776 | 194.8% |
| Interfund Transfers | - | - | - | 15,366 | - | (15,366) | -100.0% |
| Total Expenditures | 20,561,816 | 20,416,182 | 23,904,666 | 22,995,046 | 23,517,056 | 521,410 | 2.3% |
| Revenues | - | - | - | - | - | - | 0.0% |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | 35,674 | 35,674 | - | (35,674) | -100.0% |
| Charges For Service | 4,158,813 | 4,148,423 | 4,431,398 | 4,431,398 | 4,380,422 | (37,873) | -0.9% |
| All Other Revenue | 49,944 | 13,512 | 49,275 | 49,275 | 5,144 | (44,132) | -89.6% |
| Total Revenues | 4,207,757 | 4,161,935 | 4,516,345 | 4,516,345 | 4,386,566 | (117,779) | -2.6% |
| Full-Time Equivalents (FTEs) | 297.00 | 295.00 | 285.00 | 284.00 | 284.00 | -0.0% | 0.0% |

Budget Summary by Revenue and Expenditure Category for Fund Center:

Gives actual results for the previous two years, adopted and revised budgets for the current year, and the budget for next year at the most detailed level by program/fund center