

Board of County Commissioners

Mission: Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County.

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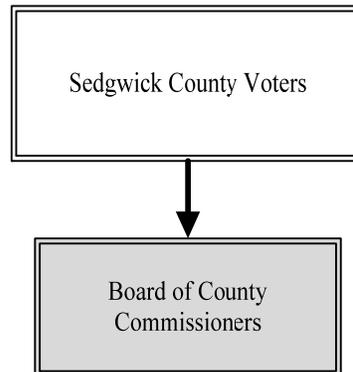
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Overview

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, Board of Health, and the Governing Body of Fire District 1.

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 Board of County Commissioners 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 Priorities

Accomplishments

Sedgwick County has had a historic year with numerous significant accomplishments. A few highlights include:

- Sedgwick County Zoo’s Elephants of the Zambezi River Valley exhibit opened to the public. The County provided \$5.3 million to the exhibit;
- After 17 years of waiting, Sedgwick County relocated the downtown tag office from Murdock to a new and modern facility on West Douglas;
- After decades in a separate location, the Metropolitan Area Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD) merged into a one-stop shop for customers at 271 West Third, provided by Sedgwick County; and
- To increase transparency and promote communication to citizens, Commissioners have developed newsletters and in-district evening meetings.

Priorities

The BOCC’s priorities include a balanced budget through smaller, focused, more efficient government while maintaining the County’s high bond rating from all rating agencies. The Commission continues to place a high priority on the financial condition of the government, and to this end is committed to adopting a balanced budget that enables the continued delivery of core County services, including public safety, without incurring an operating deficit or relying on new debt. Additionally, the Commission is committed to maintaining County roads, bridges, facilities, and other infrastructure to a high standard to meet the needs of County residents.

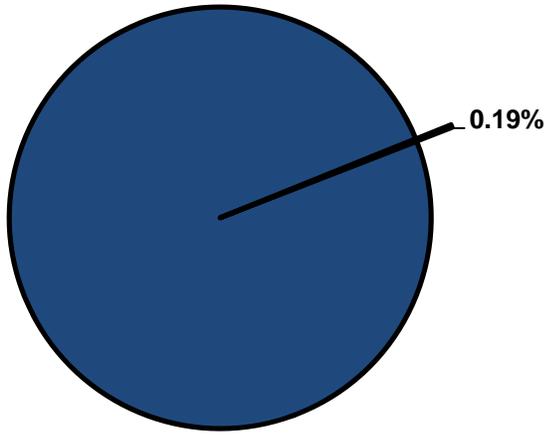


Significant Budget Adjustments

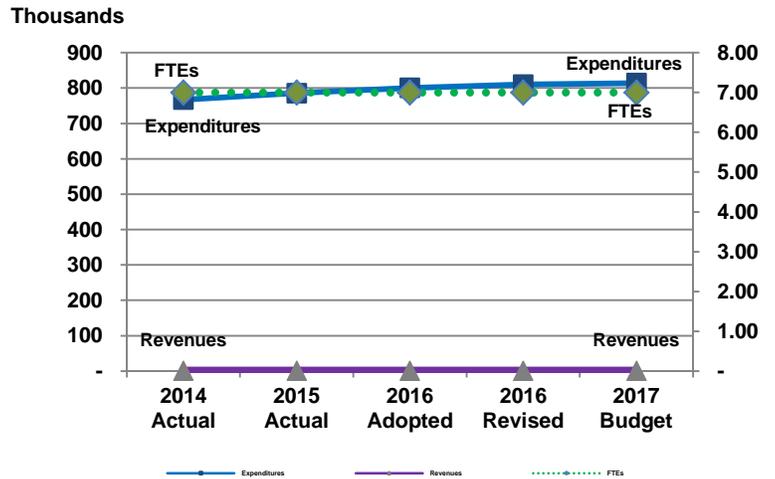
There are no significant adjustments to the Board of County Commissioners’ 2017 budget.

Divisional Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	727,247	757,651	778,557	778,557	792,019	13,462	1.73%
Contractual Services	36,185	22,767	10,000	16,631	10,000	(6,631)	-39.87%
Debt Service	-	-	-	-	-	-	-
Commodities	3,808	5,518	11,998	15,059	11,998	(3,061)	-20.33%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	767,241	785,936	800,555	810,247	814,017	3,770	0.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	767,241	785,936	800,555	810,247	814,017	3,770	0.47%
Total Expenditures	767,241	785,936	800,555	810,247	814,017	3,770	0.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in commodity budget due to 2016 purchase of BOCC meeting room camera	(4,692)		
Total	(4,692)	-	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Commission	110	767,241	785,936	800,555	810,247	814,017	0.47%	7.00
Total		767,241	785,936	800,555	810,247	814,017	0.47%	7.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Commissioner	110	ELECT	448,575	456,425	456,425	5.00	5.00	5.00
Executive Secretary	110	GRADE123	101,481	102,723	102,723	2.00	2.00	2.00
Subtotal					559,148			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					42,389			
Overtime/On Call/Holiday Pay					-			
Benefits					190,482			
Total Personnel Budget					792,019	7.00	7.00	7.00